



REPUBLIC OF GHANA

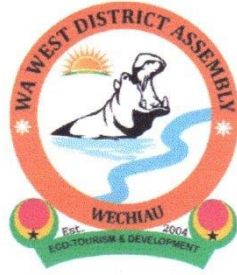
COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

WA WEST DISTRICT ASSEMBLY



2023 COMPOSITE BUDGET APPROVAL

The Wa West District Assembly on Friday, 28th October 2022 at General Assembly Meeting held at the Conference Hall of the Assembly deliberated on the 2023 Composite Budget Estimates and approved it for implementation in accordance with the Public Financial Management Act and its Regulations.

The summary of the approved 2023 Composite Budget is provided below;

Compensation for Employees	Goods and Service	Capital Expenditure
GH¢2,194,629.80	GH¢7,956,020.37	GH¢7,458,729.56

Total Budget; GH¢17,609,380.73

**PLN: YANGO. K. CRISPIN
DISTRICT COORDINATING DIRECTOR**

**HON. STEPHEN SAATOR GBUL
PRESIDING MEMBER**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1. ESTABLISHMENT OF THE DISTRICT

Wa West District was created in 2004 by legislative Instrument 1751 from the then Wa District Assembly. The District is located in the western part of the Upper West Region, approximately between Longitudes 9°40'N and 10°10'N and also between latitudes 2°20'W and 2°50'W.

The Wa West District Assembly has Twenty-eight (28) Electoral Areas and one Constituency. It has a General Assembly (GA) Membership of (43) comprising 28 Elected Members, 13 Government Appointees, the Hon. District Chief Executive and the Hon. Member of Parliament. Representing 4(9%) Females and 39(91%) Males.

The Assembly has four (5) sub-structures which consist of Wechiau, Dorimon, Ga, Vieri and Gurungu area Councils. These sub-structures are supported by 28 Unit Committees.

Population Structure

The population of the District stands at 96,957 with males that constitute 47.3% and 51,077 females which also constitute 52.7 %. Out of 96,957 people in the District, 80% are into farming while 20% are into other ventures.

2. VISION

The District Assembly exists to empower her people to achieve sound and sustained socio-economic development in an enabling environment.

3. MISSION

The mission of the Assembly is to enhance the quality of life of the people through a developmental system of local governance and coordinating the activities of all stakeholders to ensure effective and efficient service delivery

4. GOALS

The development goal of the Wa West District Assembly is to;

- To Build a prosperous society
- To Create opportunity for all
- To Safeguard the natural environment and ensure a resilient environment

- To Maintain a stable united and safe society
- To Strengthening Ghana's role in international affairs

5. CORE FUNCTIONS

The core functions of the Wa West District Assembly as captured in the Local Governance Act. Act 936 of 2016 and Legislative Instrument (L.I 1751) are as follows;

- Responsible for the overall development of the District through the preparation and submission of the development plans of the Assembly to the NDPC and Budget of the Assembly related to the approved plans to the Minister of Finance.
- Formulate and execute plans, programme and strategies for the effective mobilisation of the resources necessary for the overall development of the District.
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- Initiate projects and programmes for the development of basic infrastructure in the District,
- Responsible for the development, improvement and management of human settlements and the environment in the District.
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the District,
- Ensure ready access to courts in the District for the promotion of justice,
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 936, 2016 or any other enactment.
- Perform such other functions as may be provided under any other enactment.

6. DISTRICT ECONOMY

Agriculture

Agriculture is the mainstay of the people in the District employing about 80% of the population in the Wa West Economy. Most farmers undertake a combination of both Crops and livestock production. The main crops grown by farmers are: Cereals (Maize, Rice, Sorghum and Millet), Legumes (Ground Nut, Soya bean and

Cowpea), Roots & Tubers (Yam, Cassava and Sweet Potatoes) and Assorted Vegetables (Tomatoes, Cabbage, Pepper, Onion, Okro, Garden eggs etc.).

Among these varieties of crops, the District has comparative advantage in Rice, Vegetable, Soybean, Ground Nut, Cowpea and Yam production. However, Productivity of these crops in the District largely remains subsistence with very Low output levels due to a combination of factors such as: Poor distribution and Inadequate amount of Rainfall, low soil fertility, bad cultural practices, low agricultural technology adoption and others. For example, rainfall distribution and amount in the district are normally concentrated within the second and third quarter of the year. Since the district dependent on rainfall agriculture, the implication of such is low crop productivity and inability to produce all year round, hence there is a high risk of food insecurity. Low crop productivity is one of the major causes of high poverty rate and food insecurity in the District. With this current climatic changes, rainfall volumes have reduced considerably which can be attributed to the above major factors such as degrading of the environment probably due to climate change. This situation calls for the provision of water through irrigation for dry season farming all year round and improvement in agricultural technology adoption. It is therefore strongly recommended that, irrigated agriculture should be increased substantially in all part of Wa West District, by taking advantage of the perennial Black Volta water by developing irrigation systems from its tributaries and from the available underground water table as well as natural rain water harvesting.

Through GPSNP a number of dams and dugouts have been rehabilitated and constructed to harvest more water for both domestic use and all year round crop farming.

The agriculture sector is also characterized by crop farming and livestock production. The main activities practiced include food and cash crop production as well as livestock and aquaculture rearing by communities especially along the Black Volta. The sector is estimated to be growing at 2.1% per annum, which is below the national target of 6% per annum. Even though efforts have been made at the district level to boost the sector in the district, production still remains at subsistence and low output, as there are no commercial holdings in the District.

Road Network

The District has poor road network with a total Feeder road of about 482.3 KM. It enjoys only 20KM of Bitumen road. This affects the quality of life and progress of the people and thereby influences their overall human development. It also cuts off a greater part of the population from the main market, health and educational centres whenever there is heavy rain fall. However, about 15KM new feeder roads have been opened throughout the District.

Energy

The Wa West District has recognized that extension of electricity to many communities would greatly improve the quality of life of the people; as the facility is being used for other industrial works such as carpentry workshops, blacksmithing, welding, vulcanizing, fitting shops and agro processing (Shea butter and groundnut extraction). This helps to generate some employment as well. Currently about 45% of the district is connected to the national.

There is also a plan to extend the national grid to more communities in the district in the near future. The district hopes that this would help create businesses thereby reducing the out migration of the youth to the south in search of non-existing jobs.

The use of LPG is unpopular to majority of the people living in the district. The minimum use of LPG can be attributed to the high cost of equipment and also the unavailability of gas service station in the District.

This has therefore resulted in the wanton cutting of trees for domestic fuel. Economic trees such as Shea trees are mostly affected in this venture. This has the potential of further reducing the already low incomes of the people, especially women thereby exacerbating the poverty situation in the area

Health

A summary of the total numbers of health centres, maternity homes and community health compounds in Wa West District is provided as follows. Wa West District has a total of 46 health institutions made up of 1 district hospital, 6 public health Centre, 1 public maternity, 1 private maternity home, 1 CHAG facility and 36

Community-based Health Planning and Services (CHPS) Centres out of an earmarked 73 that have community health officers' compounds (CHOs).

Education

There are four levels of education in the district. These are Kindergarten, Primary, Junior High and Senior High schools. The district has a total of 109 Kindergartens, 111 Primary, 88 Junior High Schools and three Senior High Schools, two of which are community based, bringing the total of schools in the district to 311.; Kindergarten 7,063, Primary 18,946 and JHS 5,455 given a total of 32,372 with a teacher population of 1,433 across all levels. Out of this, 1,335 are trained constituting a percentage of 93.2% and 98 being untrained given a percentage of 6.8%. The district officer 54 officers (39 teaching and 15 non-teachings).

The district is zoned into twelve (12) Circuits with twelve (12) supervisors

The district has a high enrolment rate due to sustained school feeding programme, capitation grant and other social intervention by government and partners. This situation has created some infrastructural and teaching and learning materials challenges. There is therefore the need to provide classrooms, furniture and supplementary readers to ensure children in the district have access to quality education.

Market Centres

There are eight major marketing outlets in the district. These are Dorimon, Dabo, Taanvare, Wechiau, Vieri, Ponyentanga, Nyoli and Gurungu. These markets are organized on a 6-day cycle. Agro-products and inputs are readily sold and purchased in these markets. Marketing of food crops and household commodities is mostly done by women. The purchase and sale of livestock is however, in the hands of men. Physical access to markets is however poor due to poor road network and condition. Thus the improvement of infrastructure has the potential of increasing the district revenue base which will impact greatly on the socio economic development of the District.

Water

The availability of and accessibility to safe drinking water is an important aspect of the health of household members. The source of water supply particularly for drinking has a tremendous effect on burden of diseases. For instance, one of the main health benefits of clean drinking water supply is a reduction in diarrhoea, typhoid, guinea worm and other related diseases.

Water sources are often classified as 'safe' or 'unsafe': Sources considered as safe are piped public water into homes, public standpipe, borehole, pipe schemes, protected (lined) dug well, protected spring, and rainwater collection; unsafe are unprotected wells and springs, vendors, and tanker-trucks (WHO and UNICEF, 2000). Water can also be contaminated when it is not properly transported to or stored at home

Source of drinking water is one of the indicators used to assess the standard of living of people. Sources of drinking water for households in the district can be categorised broadly into pipe-borne water, boreholes/wells, rain water and river/stream.

Currently, the Wa West District Assembly can boast of over 424 Boreholes fitted with hand pumps with 372 being functional. There is a Small Town Water Systems in the District capital Wechiau which serves other places like Kachiau and Gojiyiri. Water supply projects at Jambusi under Ghana water company which has stand pipes located in some of the communities where the distribution lines pass through Dorimon to Wa. It is also available for private connection to interested people within communities along the distribution lines. There are also institutional boreholes in many of the institutions in the district.

The Wa West District Assembly has also stepped up the drilling of boreholes in communities. Maintenance of boreholes is also carried out on large scale and the drilling of boreholes for communities without water has been scaled up. Also the district is embarking on exercise to train area mechanics within the various area councils to reduce pressure on resource and ensure regular maintenance. The intension of the District is to construct Small Town Water Systems for five (5) major communities but could only construct one system, which is the Wechiau Small Town Water System.

Sanitation

Potable water goes with good sanitation facilities and good hygiene practices. This will help reduce the water and sanitation related diseases in the area. However, in the district, good sanitation practices have been relegated to the background and efforts are being put in to scaling it up tremendously. Only 45% of the population in the district has access to sanitation facilities. The table below shows the current sanitation situation in the district.

Table 1: Sanitation Analysis

S/N	Area council	Pop	Sceptic tank	Kvip	Pop served with kvip	VIP	Pop served with vip	Pop served with vip and kvip	Percentage
1	Ga	23044	1	25	1250	862	6896	8146	35%
2	Grungu	10264	0	16	800	1099	8792	9592	93%
3	Dorimon	21730	1	29	1450	796	6368	7818	36%
4	Vieri	11895	0	22	1100	449	3592	4692	39%
5	Wechiau	15141	1	24	1200	710	5680	6880	45%
TOTAL		82074	3	116	5800	3916	81328	37128	45%

Source: DEHU-Wa West, 2020

As there is low coverage of sanitation facilities, especially toilets, defecating in the bushes and behind houses is a common practice in the towns and some villages. There are few public toilets within the district, however, their conditions add up deterring some people who would prefer using the public toilets to the “free-range” Base on these and many others, all communities are advice to take the government policy of owned and use household latrine through the CLTS approach.

The district has 45% ODF, the environmental health and sanitation have triggered about 140 communities out of the 227 communities and achieved 164 ODFs. Sanitary facilities in the district are woefully inadequate. The introduction of School Hygiene and Education System under the SRWSP has helped in educating school children to be champions of change with regards to sanitation practices in the district. Open Defecation Free (ODF) has also been introduced to educate people

on the importance of constructing household latrines instead of defecating openly in the bush.

With financial support from UNICEF, the Environment and Sanitation Unit carried out Village Savings and Loans activities in 47 communities and among 73 groups.

Tourism

The tourism potential of the District is found in its rich natural, cultural, historical and man-made attractions. These however, have not received the needed support and development to exert their competitiveness within the private sector

The most significant of them is the Wechiau community Hippo Sanctuary a community based conservation initiative aimed at providing the Wechiau catchment area with a source of revenue and improved quality of life while simultaneously offering protection to the flora and fauna found within the designated lands.

Management of the Hippo Sanctuary lies squarely in the hands of the local residents. Through the efforts of the district assembly and the Ghana Social Opportunities project (GSOP) a tree plantation has been established in the community (Talawonaa) to conserve the natural beauty of the sanctuary

Environment

Large tracts of tree vegetation are disappearing in the District largely due to human activities such as cultivation, over grazing, bush fires and charcoal burning. This destroys micro-organisms in the soil, Traditional farming practices such as slash and burn, shifting cultivation, road construction, sand and gravel winning also degrade the land in the district. The activities of Fulani herd men on the environment cannot be overemphasized

Key Challenges

The following are some the key challenges of the District;

- Inadequate Health facilities and personnel.
- Inadequate furniture, teaching and learning materials and supplementary readers in schools.
- Inadequate knowledge of farmers on improved farming methods coupled with limited extension services to farmers.

- Poor waste disposal methods and Poor attitude towards sanitation
- High unemployment among the productive youth.
- Inadequate number of safe water points.
- Low IGF generation and untimely release of funds from Gov't.
- Inadequate access to electricity
- Rampant arm robbery
- Poor road network

7. KEY ACHIEVEMENTS IN 2022

- Extension of electricity to Maaduteng completed
- Extension of electricity to Kyemuoteng completed
- 3-Units Class Room Block at Kpilla completed

REVENUE AND EXPENDITURE PERFORMANCE

Revenue Performance

Table 3: Revenue Performance – IGF Only

ITEM	2020		2021		2022			%
	BUDET	Actual as at 31 st Dec	BUDGET	Actual as at 31 st Dec.	BUDGET	Actual as at August	%	
Property Rate	10,000.00	-	25,000.00	3,970.00	20,000.00	2,250.00	11.3	
Cattle Rate	32,150.00	3,880.40	61,800.00	10,000.00	40,000.00	2,730.00	6.82	
FEES& FINES	21,566.50	30,418.00	21,566.50	34,027.00	21,566.50	11,924.00	55.28	
LICENSES	52,000.00	1,995.00	52,000.00	25,428.00	42,000.00	9,206.00	21.90	
LAND	10,000.00	20,107.81	10,000.00	38,235.50	10,000.0	52,158.17	521.60	
RENT	10,000.00	99,891.00	10,799.00	4,697.00	6,000.00	11,046	184.10	
INVESMENT	19,799.00	0	19,000.00	-	19,000.00	-	0.00	
TOTAL	160,315.50	119,981.81	200,165.50	116,339.50	158,566.50	89,314.17	56.32	

Source: Financial Statement

Table 4: Revenue Performance – All Revenue Sources

Item	2020		2021		2022		%
	BUDGET	Actual as at 31 st Dec.	BUDGET	Actual as at 31 st Dec.	BUDGET	Actual as at 31 st August	
IGF	160,315.50	119,981.81	200,165.50	116,339.50	158,566.50	89,314.17	56.32
CoE	1,408,190.62	1,366,223.14	1,590,246.36	1,505,758.66	1,648,402.35	1,267,023.06	76.90
GoG(All dep't)	80,549.51	113,190.28	86,831.00	70,403.17	86,831.00	28,804.85	25.50
PWD	120,000.00	372,197.19	160,000.00	118,821.87	200,000.00	130,632.74	65.31
MP	399,569.84	481,862.27	399,569.84	354,652.07	600,000.0	253,761.93	42.30
DACF	3,437,830.30	2,597,356.09	3,437,830.30	980,291.08	4,296,008.74	660,589.08	15.40
DACF-RFG	1,746,197.95	566,243.21	1,242,839.59	450,905.04	1,258,850.89	1,125,993.80	89.44
CIDA	277,617.33	191,614.06	146,772.00	78,324.21	109,133.55	109,133.55	100
UNICEF	367,538.00	6,208	348,108.00	-	-	76,551.00	
GPSNP	2,435,020.26	199,745.21	2,405,020.26	204,626.49	2,265,953.48	89,006.55	3.92
TOTAL	10,432,829.31	6,150,481.80	10,017,382.85	3,880,122.09	10,678,926.51	3,830,810.73	35.15

EXPENDITURE.

Table 5: Expenditure Performance – GoG Only

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)GOG ONLY							
Exp	2020		2021		2022		
	Budget	Actual as at Dec. 31st	Budget	Actual as at 31st Dec	Budget	Actual as at 31st August	% performance as at 31st August
COE	1,525,865.66	1,405,470.15	1,590,246.36	1,275,166.99	1,648,402.35	1,267,023.06	76.90
G & S	80,549.51	70,199.74	86,831.00	70,403.17	86,831.00	-	0.00
Assets	00	00	00	00	00	00	0.00
Total	1,488,740.13	1,436,422.88	1,677,077.36	1,345,570.16	1,735,233.35	1,267,023.06	73.01

Table 6: Expenditure Performance – IGF Only

EXPENDITURE PERFORMANCE (IGF ONLY)							
Expenditure	2020		2021		2022		
	Budget	Actual as at 31st December	Budget	Actual as at 31st Dec	Budget	Actual as at 31st August	% performance as at 31st August
Compensation	28,800.00	37,047.01	36,000	5,950.00	30,000.00	4,950.00	16.50
Goods and Services	131,515.5	128,029.35	154,165.50	96,690.32	118,566.50	105,148.66	88.70
Assets	8,000.00	0	10,000	00	10,000.00	00	0.00
Total	160,315.50	165,076.36	200,165.5	102,640.32	158,566.50	110,098.66	69.50

Table 7: Expenditure Performance – All funding sources

EXPENDITURE PERFORMANCE (ALL DEP'T)ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		
	Budget	Actual as at 31st December	Budget	Actual as at 31st Dec	Budget	Actual as at 31st August	% performance as at 31st August
Compensation	1,408,190.62	1,405,470.15	1,590,246.36	1,505,758.66	1,678,402.35	1,271,973.06	75.8
Goods and Services	2,300,027.44	578,966.46	823,406.53	607,256.54	4,167,434.00	447,659.51	10.7
Assets	6,724,611.25	4,955,244.39	7,603,730.96	711,518.94	4,833,090.16	1,854,394.50	38.4
Total	10,432,829.31	6,939,681.00	10,017,383.85	2,824,534.14	10,678,926.51	3,574,027.07	33.5

8. ADOPTED POLICY OBJECTIVES

- Strengthen domestic resource mobilization
- Inc. invests to enhance agric. productivity capacity
- Devise & implement policies to promote Sustainable tourism that create jobs
- Sanitation for all and no open defecation by 2030
- Reduce vulnerability to climate-related events and disasters
- Deepen political and administrative decentralization
- Improve decentralised planning
- Ensure free equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality health service
- End epidemics of AIDS, TB, Malaria and Tropical diseases by 2030
- Develop quality, reliable, sustainable and resilient infrastructure
- Enhance inclusive urbanization and capacity for settlement planning
- Implement appropriate social protection systems and measures

9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improved service delivery in the district	Number of departments supported with budget allocations	11	5	11	7	11	3	11	11	11	11
Improved productivity for food security	Number of FBOs trained on improved agricultural practices	30	20	30	30	35	25	35	35	35	35
Improved healthcare delivery	Number of functional healthcare facilities provided	5	2	3	2	2	-	2	2	2	2
Training programme organised for potential craftsmen on entrepreneurial	Number of entrepreneurial skillstraining programmes organized	2	1	2	2	-	12	20	20	20	20
Capacity building programme for staff implemented	Number of staff and assembly men trained	33	30	42	35	40	40	45	45	45	45
Access to quality education improved	Number of school infrastructure provided	2	1	3	1	1	0	2	2	2	2

2023-composite budget Wa West District

Revenue Mobilization Strategies for Key Revenue Sources

For our Country to attain Ghana beyond Aid, it requires that Fiscal decentralization is fully realized. That is, Local government Units being given the power to mobilize and spend, there is the need for them to develop strategies to mobilize internal revenue so as to be financially independent. It is in this light that the Wa west District Assembly has outlined the following revenue mobilization strategies to improve on her internal revenue mobilization for the 2023 fiscal year

RATES:

These includes Basic rate, cattle rates and property rates. Below are the strategies to be adopted:

- Valuation of properties and issuance of demand notices.
- Conduct cattle census and collect all rates
- Civic numbering and Addressing of building properties
- Naming and shaming of defaulters

FEES

Under this revenue item, there will be formation of operational teams for toll collections during market days and also the recruitment of Commission Collectors.

FINES

With this revenue item, there should proper enforcement of the Assembly's Bye-laws and the prosecution defaulters

LICENSE

The strategies to be adopted are as follows:

- Update the assembly's database on all existing businesses.
- Establish reliable database on all businesses.
- Organize business development orientation programs for all registered businesses.

LANDS:

The strategies to be adopted are as follows;

- Intensify monitoring of physical developments to ensure developers have acquired appropriate building permits
- Printing and sale of building permits and jackets to land developers.
- Issuance of Demand Notices to NTC.

RENT: The strategies to be adopted are as follows

- Prepare tenancy agreement between the assembly and all its tenants based on properties on its Asset Register.
- Rehabilitate/renovate all Assembly's bungalows/quarters to encourage payment of rent.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide administrative support and ensure effective coordination of activities of the various Departments and Agencies in the District
- To ensure efficient management of the Assembly's finances
- To timely collate and submit mandatory District reports

2. Budget Programme Description

The management and administration programme provides administrative and logistical support for efficient and effective operations of the Wa West District Assembly aimed at ensuring good governance and balanced development of the district. It ensures efficient management of resources of the Assembly as well as promoting cordial relationships with key stakeholders especially the Departments of the Assembly.

The Program is being delivered through the General Assembly and other structures and committees of the Assembly and covers five (5) Area/Town Councils. The various organizational units involved in the delivery of the program include;

- General Administration
- Finance department
- Human Resource Development and Management Unit
- Budget Unit
- Planning Unit
- Human Resource Unit
- Internal Audit Unit

Staff strength of Sixty (60) is involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Account Officers, Procurement Officer, Internal Auditors, HR Officer, Environmental Health officers and other support staff (i.e. Executive officers, laborers, cleaners and drivers).

The Program involves five (5) sub- programs. These are:

- General Administration
- Finance and Audit
- Human Resource Development and Management
- Planning, Budgeting, Coordination and Statistics
- Legislative Oversight;

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To provide administrative support to the various Departments and Agencies in the District.
- To ensure efficient management of the Assembly's finances
- To timely collate and submit mandatory District reports

2. Budget Sub-Programme Description

The sub-program involves the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly. Operations include:

- Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the District
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Travel and Transport, Repairs and Maintenance, Seminars and Conferences, General expenses, Compensation of Employees and Advertisements.
- Effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation
- Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse
- Training and development of staff by organizing training courses
- Periodic assessment of staff for promotion for higher responsibilities
- Efficient and effective management of transport facilities for the Assembly

The Challenges include rampant posting of staff of the Assembly and logistical constraints. The funding of the Sub-Programme is GOG and the internally generated fund including DACF.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Wa West District Assembly will measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Administrative reports prepared and submitted	No. of administrative reports produced	4	2	4	4	4	4
Assembly meetings organised and minutes	Number of meetings organized	3	1	4	4	4	4
Sub Committee meetings	Number of meetings organized	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Projects
Administrative and Technical Meetings	Procurement of 3 No. Motorbikes for Monitoring and Supervision
Internal Management of Organization	Procure Residential furniture, fittings and Equipment
Security Management	Procurement of Computers and accessories
Support to traditional Authorities	
Protocol Services	
Procurement of Office supplies and consumables	
Citizens participation in local governance	
Official celebrations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objectives

- To efficiently manage the finances of the Assembly
- To ensure timely disbursement of funds and submission of financial reports
- To provide an independent, objective assurance and special audit assignments designed to add value and improve operations

2. Budget Sub-Programme Description

This Sub-Programme provides financial services such as release of funds, revenue mobilization, stores management and preparation of financial reports. It also covers the following:

- Effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation
- Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse.

The sub-programme is going to be funded through both internal and GOG sources.

The beneficiaries of the sub-programme are the Assembly as well as the finance unit. Total staff strength of Six (4) and one NABCO personnel will implement this sub programme.

The organizational units involved in the implementation of this sub program are; the finance unit, budget and rating unit and internal audit unit.

The main challenges to be encountered in carrying out this sub-Programme include inadequate and late release of funds, inadequate staff (skills and numbers), poor logistics such as vehicle for revenue mobilization and inadequate socio-economic database

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Wa West District Assembly will measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Financial reports	Number of financial reports submitted	12	6	12	12	12	12
Revenue collectors trained	Number of collectors trained	10	-	10	10	10	10
Total IGF improved	Percentage increase in total IGF	5%	2%	5%	5%	5%	5%
Internal audit reports	Quarterly Audit reports prepared by	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
Audit committee meetings	Quarterly Audit committee meetings organised by	15 th of the month after the quarter	15 th of the month after the quarter	15 th of the month after the quarter	15 th of the month after the quarter	15 th of the month after the quarter	15 th of the month after the quarter

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Projects
Revenue collection and management	
Commission to revenue collectors	
Internal Management of organization	
Treasury and Accounting Activities	
Data collection	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objectives

- To strengthen and develop leadership and capacity at the District level
- To effectively implement staff performance management systems
- Improve learning, training and development of staff to enable them perform current and future jobs

2. Budget Sub-Programme Description

The major services of the Human Resource sub-Programme covers:

- Upgrading and promotion of staff at all levels.
- Implementation and monitoring of staff performance management systems.
- Training and continuous professional development of staff in collaboration with the Institute of Local Government Studies.

The organizational unit responsible for delivering this sub-programme is the Human Resource Unit; having just one staff. The beneficiaries of this programme are the Assembly staff and staff of the departments. The programme is funded mainly by GoG, and IGF. The main challenge faced in the delivery of this sub-programme is the high attrition rate of staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Wa West District Assembly will measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity of staff strengthened	Number of staff sponsored for courses	45	-	5	5	5	5
Capacity of staff strengthened	Mid-year staff appraisal done by	15 th July	15 th July	15 th July	15 th July	15 th July	15 th July
	Annual staff appraisal done by	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year
Salaries of staff processed.	Staff salaries validated by	20 th	20 th	20 th	20 th	20 th	20 th
Annual Staff Durbars Organised	No of staff durbars organised	1		1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Manpower skills development
Internal management of Organization
Performance Management System
Payroll Management

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objectives

- To ensure the overall development of the district through the preparation and submission of the development plans and composite budgets to the General Assembly for approval.
- To ensure the preparation and submission of mandatory quarterly and annual reports on programmes/projects implemented in the district.
- To organise participatory monitoring and evaluation involving all stakeholders.

2. Budget Sub-Programme Description

The district planning and co-ordinating unit and the District Budget Committee are responsible for plans and budget preparation of the Assembly respectively and they see to data collection, processing, analysis, storage and the maintenance of programme/projects data to support decision by the Assembly.

The key elements of this story should be:

- The sub-programme seeks to research, monitor and evaluate the performance of the implementation of programme/projects, policies or decision of the Assembly.
- The sub-programme also involves the preparation and submission of quarterly and annual reports of the Assembly to the Regional Co-ordinating Council (RCC) and National Development Planning Commission (NDPC).

The organizational units responsible or involved are the Planning and Budget Units of the Assembly.

The sub-programme is funded through the Assembly's internally generated fund (IGF) and the GOG transfers. The beneficiaries of the programme are the communities within the District.

The staff strength in delivering the sub-programme is four (4) staff of the Budgeting unit and five (5) staff of the planning unit.

Key challenges confronting the sub-programme include: lack of means of transport for M&E, and lack of office equipment currently in use, including inadequate office space.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Wa West District Assembly will measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Plans and Budget Estimates	Plan and Budget prepared and approved by	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Budget Performance Reports	Quarterly budget implementation report prepared by	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter
Progress Report	Quarterly Progress Report prepared by	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter
Fee Fixing Resolution	FFR produced by	31 st July	31 st July	31 st July	31 st July	31 st July	31 st July
Mid-Year Reviews Organised	Organise mid-year review of plans and budgets by	End of July	End of July	End of July	End of July	End of July	End of July

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Projects
Plan and Budget preparation	
Budget Performance Reporting	
Plan and policy formulation and reviews	
Monitoring and evaluation of programmes and projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- To strengthen the capacity of Assembly members to effectively scrutinize proposals

2. Budget Sub- Programme Description

This sub-program considers and approves legislative proposals brought before it. It deliberates on development plans, revenue and expenditure proposals as well as bye-laws. It discharges its mandate through the Executive committee and Sub-committees of the General Assembly. Under this Sub-Program, a wide range of procedural and legislative functions are provided by the PM and Members of the General Assembly.

These include the correction of official reports, agenda, proceedings, and reports of committees. We have 41 assembly members in the Assembly out of which 4 are females whilst 37 are males. 28 of these members are elected and 13 are appointed. Decisions arrived at by the Assembly affects the people of the district. Meetings of this sub-program are serviced using internally generated funds and the common fund.

Challenges include irregular payment of allowances of members during meetings and shot notices to summons.

3. Sub-Program Results Statement

The table below indicates the main outputs, its indicators and projections (past, present and future) by which the Assembly measures the performance of this program. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Organized Assembly meetings.	Organized General Assembly meetings	3	2	3	3	3	3
Executive Committee	Organized Executive Committee meetings	3	2	3	3	3	3
Sub-Committees	Organized Sub-committee meetings	4	2	4	4	4	4
Improved decision making in the Assembly.	Held engagement meetings with electorates before and after each Assembly meeting.	140	-	140	140	140	140

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Achieve Universal health coverage, inclusive financial risk protection and access to quality health care service
- Ensure free, equitable and quality education for all by 2030
- Accelerate the implementation of social protection interventions

2. Budget Programme Description

The budget programme seeks to implement policies and programmes that will focus on addressing the critical constraints and issues in the education sector, human capital development, productivity and employment; health including HIV/AIDS and STD's; population management including migration and development; Youth and sport development; and poverty reduction and social protection

The Program is carried out through;

- The District Health Directorate
- District Education Directorate
- Social Welfare and Community Development
- The Gender Desk Unit
- Other Development partners

Total staff 640 is involved in the delivery of the programme. These includes, central Administration Staff, Social Development Officers, Community Development Officers and other support staff.

The Program has three (3) sub- programs. These are:

- Education and Youth Development
- Health Delivery Services
- Social Welfare and Community Development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education and Youth Development

1. Budget Sub-Programme Objectives

- Provide equitable access to quality and child-friendly universal basic education by improving opportunities for all children in the first cycle of education primary levels.
- Provide equable access to quality and child friendly universal basic education by improving opportunities for all children in the first cycle of education at junior high school levels.
- To increase equitable access to quality second cycle Education that prepares young adults in the various options within tertiary education and the workplace

2. Budget Sub-Programme Description

The sub-programme seeks to provide services such as infrastructure needs of the sector, builds the capacity of the staff, provide logistics, and motivate teachers and provision of friendly and enabling environment for effective and efficient delivery of education services.

This would mainly include the provision of ICT. infrastructure for schools, disability friendly classroom blocks, rehabilitating existing school infrastructure, support needy but brilliant students, support STME programme, effective monitoring and supervision, Performance Review meetings and enhancing District School sports development.

The Organisational Units that are involved are; Central administration in collaboration with GES

The sub-programme will be funded through the GOG inflows and other Government interventions such as GETFUND as well as donors.

The beneficiaries of the programme are the citizenry

The staff strength of the sub-programme is 63 including the supporting staff of the District Directorate.

Key challenges for the sub-programme include; inadequate staff in terms of numbers and quality, lack of teacher motivation, inadequate logistics, Inadequate sports facilities as well as ineffective monitoring of schools.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly will measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

		2020	2021 as at July	2022	2023	2024	2025
Increased Enrolment	GER	19.6%	21.0%	22.0%	22.0%	22.0%	22.0%
Increased Enrolment	NER	124%	117%	167%	167%	167%	167%
Increased Enrolment	GPI	1.05	1.10	1.10	1.10	1.10	1.10
Improved Teacher Professionalism and Deployment	% of trained teachers	73%	60%	75%	77%	79%	80%
Improved Teacher Professionalism and Deployment	PTR	43	42	46	48	48	48
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	1:1.6	1:1.8	1:1.9	1:2	1:2	1:2
Increased accountability and M&E	Teacher attendance rate	84%	77%	97%	98%	98%	98%
Increased accountability and M&E	% of pupils having access to seating places	78%	75%	90%	95%	100%	100%

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Projects
Administrative and technical meeting	Renovation of 3 NO. Primary School Block at Pognyonyir, Bankpama and Kuuchiliyiri Respectively
Official celebrations	Procurement of 720 No. Dual Desk Furniture
Development of youth sports and culture	Construction of 1 No. 3-Unit Girls Dormitory Block with Ancillary Facilities and Supply of 30 No. Bunk Beds with 60 No. Mattresses at Wechiau
	Payment of 1 NO. 2-Unit KG Block with office, store, KVIP, and 2-Unit urinal at Maaduteng
	Construction of Teachers quarters at Jenbob
	Procurement of 500 No. Dual Desk Furniture

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objectives

- To increase access to quality health care service delivery in the Wa west District
- To bridge the equity gaps in access to healthcare delivery,
- To ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups

2. Budget Sub-Programme Description

The key elements of this story should be:

- The sub-programme seeks to achieve infrastructure and service delivery in the health care delivery sector in the District

The sub-programme is going to be delivered through provision of health infrastructure and support services by the Health Directorate in the district This Sub-Programme is to deliver cost effective, efficient and affordable quality health services at the primary health care level. The services offered include preventive, promote, curative and rehabilitative health care. It involves the construction, expansion and management of District Health facilities, monitoring, coordination, evaluation and reporting on all health delivery services as well as acquiring and developing the required human resources.

The sub-programme is funded by the Government of Ghana (GOG), the development partners, and the internally generated fund from the District Assembly. The beneficiaries of the sub-programme are the citizenry within the geographical area of the Wa West District Assembly and its surrounding districts. The staff strength of the sub-programme is about 226 health professionals and supporting staff. The implementation of this Sub-Programme would not come without challenges. Notable among them includes Infrastructure and Human Resource constraints, inadequate equipment, logistics and vehicle for both the health and supporting work notwithstanding delay in release of fund from the central government.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Wa West District Assembly will measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual Reviews conducted	Annual review report completed	1	2	2	2	2	2
Primary Health care services expanded with focus on CHPS for deprived areas	CHPS zones expanded to cover deprived areas.	14	35	35	35	35	35
Capacity building programs carried out	Training organized for staff.	4	2	4	4	4	4
Antenatal care improved	Pregnant women attended facilities regularly.	65% Half year	63%	90%	100%	100%	100%
Child immunization improved.	Increased child immunization	4.2% Half year	70%	90%	90%	90%	90%
Malaria cases reduced	Malaria cases recorded.	42.8% Half year	45%	58%	60%	70%	80%

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Projects
Public health services	Payment for CHPS at Kachaiu(MP)
District Responsive initiative(DRI) on HIV/AIDs and malaria	Completion of CHPS compound at Maase
	Completion of CHPS compound at Maaduteng
	Construction of 1 No. CHPs compound with delivery Unit and toilet at Gbache
	Completion of 1 No. CHPs compound with delivery Unit and toilet at Pigbengben
	Furnishing of 3 NO. selected CHPs compounds
	Construction of 1 No. health Centre at Egu
	Construction of 1 No. health Centre at Gurungu

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

- Promote children's rights
- To reduce poverty and enhance the potential of the poor to contribute to National Development.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream society.

2. Budget Sub-Programme Description

The sub-programme is concerned with the implementation, monitoring, coordination, evaluation and reporting on social protection and community based policies, programmes and projects in the district.

The Department promotes the welfare of Children, Women, and Persons with Disability (PWD) and the Extremely Poor Persons.

Women's empowerment refers to the economic, social, cultural and political advancement of women. It also involves the creation of opportunities for the realization of women's full potential. This is necessary because women are marginalized in society, as most women do not have access to educational opportunities, decision making and control over economic resources.

In the area of child rights promotion, the department undertakes activities aimed at fostering behavioral change of all actors in charge of child welfare and protection at the district level. Child rights promotion involves outreach activities such as community sensitization through durbars, seminars, capacity building, and advocacy.

The department also provides support to the disabled as well as the extremely poor through the Livelihood Empowerment against Poverty (LEAP) Programme.

The sub programme is implemented through the following organizations and units;
Social Welfare and Community Development

It is funded through GOG, DPs and IGF. Currently staff strength of 8 are involved in the implementation of the sub programme. Beneficiaries of this sub programme are PWD's, the vulnerable and excluded.

Key challenges for the sub-programme include inadequate staff, inadequate office furniture and fittings and other logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Wa West District Assembly will measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Domestic violence cases reported	Child exposure to harm	N/A	10	25	35	35	35
Protected the rights of women and the vulnerable	Training sessions held to sensitized women and the vulnerable on their rights	196	225	302	400	400	400
Social welfare services provided	Aged persons provided with social welfare services.	25	30	35	40	40	40
LEAP Program implemented.	Direct cash transferred to LEAP beneficiary households.	2,616	4,051	6,134	7,200	7,200	7,200
Women participation in decision making	Women participated in Assembly elections.	4	4	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Projects
Social intervention programs	
Monitoring and evaluation of programs and projects	
Internal management of organization	
Maintenance, rehabilitation. Refurbishment and upgrading of existing assets	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

- To provide legal identity for all including birth and death registration to ensure effective implementation of the decentralization policy

2. Budget Sub- Programme Description

This programme seeks to register all the occurrences of births and deaths in the district. It provides vital statistics by way of demographic data for development planning as well as increasing registration of births and deaths coverage.

The programme seeks to improve the performance of birth and death registry through motivation, training, recruiting and or replacing or retaining staff with requisite competencies for effective and efficient service delivery. The programme is carried out by one (1) officer and it is funded by GoG.

3. Budget Sub-programme Results Statement

The table below indicates the main outputs, output indicators, past years and projections by which the Assemble measures the performance of this sub-programme. The past data indicates the actual performance and the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Fresh births registration improved	Number of communities covered in registration drive	-	3	5	9	10	15

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Field Registration Exercise	
Awareness and Sensitization on essence of both Births and Death Registration	
Massive fresh Births Registration	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.

2. Budget Sub- Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The service is organized through the establishment of environmental health and waste management departments of the Assembly that provides, supervises and monitors the execution of environmental health and sanitation services.

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices, empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. Activities under this sub-programme include the following; Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes, Health promotion activities;, Cleansing of thoroughfares, markets and other public spaces, Control of pests and vectors of disease, Food hygiene, Environmental sanitation education (Public Education), Inspection and enforcement of sanitary regulations, Disposal of the dead, Control of rearing and straying of animals, Monitoring the observance of environmental services and standards and provision and maintenance of sanitary facilities

The programme is carried out by thirty (30) officers and it is funded by GoG, IGF, DACF and UNICEF.

3. Budget Sub-programme Results Statement

The table below indicates the main outputs, output indicators, past years and projections by which the Assemble measures the performance of this sub-programme. The past data indicates the actual performance and the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Open Defecation Free Communities Enhanced	Number of Communities declared ODF	83	4	10	10	10	10
Improved environmental sanitation in the district	Routine House to House (Domiciliary) inspection conducted.	35	40	45	50	50	50
Improved environmental sanitation in the district	Disinfestation and disinfection activities carried out.	12	12	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Improved environmental sanitation in the district	
Routine House to House (Domiciliary) inspection conducted	
Disinfestation and disinfection activities carried out.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To ensure spatially integrated and orderly development of all human settlements across the district
- To ensure adequate and safe supply of potable water
- To ensure proper construction and regular maintenance of public infrastructure

2. Budget Programme Description

The infrastructure delivery and management programme offers technical assistance/advice in matters relating to engineering and also policies and programmes for the sustainable development of our communities, towns and villages. It evaluates technical and economic context of consultancy proposals submitted to the Assembly by both local and foreign consultants; coordinates and supervises the implementation of physical planning schemes for the District.

It advises on formulation and implementation of physical development policies; Promotes policy dialogue among key stakeholders in public and private sectors. A total of Three (3) staff will be responsible for the execution of this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME: 3.1 Physical and Spatial Planning

1. Budget Sub-Programme Objectives

- Planning and management of physical development and growth of human settlement in the country
- Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation

2. Budget Sub-Programme Description

The Budget Sub-Programme is to ensure that of land use plans to direct and guide the growth and sustainable development of human settlements in the district are developed.

This Sub-Programme is delivered through awareness creation about the need to obtain planning and developments permits, as well as the right procedure to use. The Physical Planning Department, Statutory Physical Planning Committee as well as the Works Sub-Committee of the Assembly basically are involved in the implementation of the Sub-Programme.

Funding is from GoG and IGF and the District as a whole is benefiting from the Sub-Programme.

A total of Two (2) staff and members of the various committees would be responsible implementing this Sub-Programme.

Basically the challenges facing the Sub-Programme are as follows;

- Inadequate staff
- Inadequate field logistics
- Citizens non-compliance of building regulations
- Lack of comprehensive District Layout scheme

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Planning and building regulations enforced.	Building plans and permits systems enforced./building permits issued	1	1	5	10	10	10
Human resource deployed to manage land use planning.	Physical planning officers posted to the district	N/A	1	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations
Land and spatial use
Street naming and property addressing system

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objectives

- To attain and sustain required standards in all infrastructural projects across the District to ensure sustainable development
- To ensure that all public infrastructure is disability friendly.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub programme will be executed mainly by the District Works Department which consists only of the Public Works Section

- The sub-programme seeks to achieve general infrastructure and maintenance needs of the departments of the Assembly and the district at large.
- The sub-programme is to be delivered through awards of contracts for all the infrastructure needs of the district and through public, private partnership arrangements in meeting these infrastructural needs.

The Organizational Units that are involved includes, the district works department of the District.

The sub-programme will be funded through the Donors, Government of Ghana (GOG), DACF, DDF and District Assembly's internally generated funds.

The beneficiaries of the sub-programme include; Ghana Education Service, Ghana Health Services and the various communities within the district.

The staff strength of the sub-programme is Three (3) and the key challenges for the sub-programme include; inadequate staff and inadequate office equipment.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Wa West District Assembly will measure the performance of this sub-programme.

The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increase in Residential accommodation	Residential accommodations provided.	-	-	1	2	2	2
Increase in Office accommodation	Office accommodations provided	-	-	1	1	1	1
Development of roads	Rehabilitated feeder roads	1km	5km	15km	15km	15km	15km
Potable water provided.	Boreholes drilled	15	10	20	20	20	20
Repairs and maintenance works carried out.	Repairs of building infrastructure	1	3	3	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Projects
Supervision and coordination	Procurement of Office Equipment and petty tools
Internal management of organization	Final payment of 250 Procured Low Tension Poles
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Construction of 4-Unit Urinal at Wechiau Market
	Extension of electricity District wide
	Opening up of New Roads District wide
	Extension of electricity District wide
	Drilling and Construction of 10 No. Boreholes District wide
	Repair of Boreholes District wide
	GPSNP allocation for the construction of 3 NO. Dams, 1 NO. Feeder Road and NO. Nurseries

	Renovation of District Post Office Building for NIA Office
	Renovation of Dep't of Housing workshop for CHRAJ Office
	Completion of Guest House
	Drilling of 10NO. Boreholes District Wide (MP)
	Construction of Office Block for Decentralized Dep'ts
	Construction of Culvert and an appliance Bay for Fire Service
	Maintenance of DCD's Residence
	Soco allocation for projects
	Renovation of DCE Boys Quarters
	Renovation of District Court Building
	Rehabilitation of Gbache Dam
	Renovation of some Facilities(MP)

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Improve agricultural productivity and production
- Enhance capacity to adapt to climate change impacts backed by sustainable use of natural resources
- Improve efficiency and competitiveness of MSMEs

2. Budget Programme Description

The perceived level of poverty is relatively high in the Wa West District thus the need to promote economic activities which will lead to employment creation, generate income and poverty reduction for the people. The economic programme tends to lay emphasis on income generating activities in the areas of SMEs, Agriculture and Tourism. We would focus attention on skills training for the youth in industries such as tie and dye, soap making and beads making. Further, the programme will improve livelihoods of the people in the Wa West District by promoting competitive agriculture as a business through appropriate policy environment, effective support services and sustainable natural resources management and availability of government backed credit facilities, Foster local participation in tourism and the management of tourism activities

The challenges and constraints that affect the implementation of the programme include; inadequate funding and inadequate capacity for technical staff, emerging issues related to devolution, unavailability of adequate and accessible land for commercial farming and limited access to financial services for industrial development.

The programme will be undertaken the Department of Agriculture, the Business Advisory Centre. Staff strength of 22 would handle the programme implementation

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objectives

- Facilitating the provision of training and business development services
- Promote the establishment of business incubators, technology parks and land banks to promote Local Economic Development
- Mobilize resources from existing Financial and Technical Institutions to support Micro, Small and Medium Enterprises (MSMEs)

2. Budget Sub-Programme Description

The Budget Sub-Programme seeks to local economic development of the citizens and focuses on improving on the operational efficiencies and competitiveness of MSMEs through the provision of entrepreneurial and technical skills development; supporting MSMEs to access credit from financial institutions; and managerial skills development.

The organizations involved in executing this Budget Sub-Programme are the Business Advisory Center, Rural Technology Transfer and Center for National Culture.

The Budget Sub-Programme is basically funded from GoG and IGF and beneficial to the entire population of the WaWest District. The Sub-Programme has staff strength of one (1) to execute its operations and projects.

Major challenges confronting the Sub-Programme are;

- Inadequate staffing
- Inadequate funding
- Supporting staff lacks requisite technology know how

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Tourist sites developed	Data on all tourist sites in the district Collated	-	1	1	1	1	1
Supported Business owners in the extractive industry.	Supported women groups in Shea butter, Pito, soap making, Tie and Die, groundnut processing, grass cutter rearing and Dawadawa processing with materials.	4	4	8	8	8	8
Business owners in the extractive industry trained on value addition	Training organized for groups.	3	2	5	5	5	5
Business owners in the extractive industry trained on value addition	women and youth groups trained on business development and management	1	1	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Projects
Promotion of small, medium and large scale enterprises	
Allocation for LED Activities	
Organize Trade Promotion Exhibitions	
Allocation for Small and Medium Scale Enterprise Development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objectives

- Improve agriculture productivity
- Enhance capacity to adapt to climate change impacts backed by sustainable use of natural resources
- Increase Agricultural Competiveness and enhanced integration into domestic and international markets

2. Budget Sub-Programme Description

The Agricultural Development sub-programme involves the provision of services to improve agriculture through accelerated agricultural modernization and prudent and sustainable natural resources management. The sub-programme is going to be delivered through support services such as vigorous extension services, veterinary services etc.

The Organizational Units responsible for implementing the sub-programme is the District Department of Agriculture consisting of veterinary services, extension services and the crop services units.

The sub-programme is going to be funded with inflows from the central government, internally generated fund from the District Assembly and development partners.

The beneficiaries of this sub programme are Farmer Based Organizations, Farmers, Non-Governmental Organizations, Educational Institutions, Health Facilities, Households, Traditional Authority and Government of Ghana.

The staff strength of the sub-programme is 22 including extension officers, veterinary officers, agricultural engineers, field staff and the supporting staff.

The key challenges of the sub programme include: Non release of budgetary allocation from GOG and other donors which seriously affect the delivery of

planned activities, inadequate staff strength especially technical staff, inadequate fund allocation by the District Assembly to the Department of Agriculture.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Wa West District Assembly will measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased access to relevant technologies along the value chain	Trained FBOs and CBOs on new technologies.	14	12	15	20	20	20
Conduct farm demonstration and Trial on improved technologies	Demonstration farms established	16	22	28	32	35	40
Supported FBOs in small ruminant and guinea fowl production	Supported FBOs with new breeds	-	3	5	8	10	10
Improved breeding stock distributed	Livestock and poultry breeds distributed	-	60	120	210	250	300
Supported women groups in guinea fowl production	Seed birds provided to women groups	-	2	4	6	6	6

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Projects
Internal management of organisation	Payment for 1 No. Small Earth Dam at Lanyiri
Manpower and skills development	Establishment of 1 No.Nursery at Ga
Extension services	
Surveillance and management of diseases and pest	
Official celebrations	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To enhance capacity to mitigate the impact of natural disasters, risk and vulnerability
- To accelerate the provision of improved environmental sanitation services

2. Budget Programme Description

The Environmental and Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban communities. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The programme also focuses on mitigating the impacts of natural disasters and reducing risks and vulnerability through awareness creation and provision of relief during times of disaster.

The principal components of Environmental Sanitation and Management at all levels include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Control of rearing and straying of animals
- Education on disaster prevention and management
- Provision of reliefs during disaster

Organizational units responsible for this programme are:

- NADMO
- Ghana National Fire Service
- Environmental Health and Sanitation Unit (EHSU)

This Program is funded by sources including GoG, Development Partners and IGF. A total staff of 22 will implement this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance capacity to mitigate the impact of natural disasters, risk and vulnerability

2. Budget Sub-Programme Description

The sub-programme focuses on mitigating the impacts of natural disasters and reducing risks and vulnerability through awareness creation and provision of relief during times of disaster. The beneficiaries of the sub-programme are the NADMO unit and also community members. The staff strength of the sub-programme is twelve (8)

The organizational units responsible for implementing the sub-programme are NADMO Ghana National Fire Service which falls under the Disaster Prevention Department as well as the Environmental Health and Sanitation Unit (EHSU). The sub-programme is going to be funded by both internally generated funds and GOG

The major challenges confronting the sub-programme are inadequate staffing, inadequate logistics such as vehicle for the NADMO and late release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Reduced incidence of bush burning.	% of public educated on Anti-bush fire campaign	60%	68%	80%	80%	80%	80%
Disaster Preparedness in Flood-prone Communities	Frequency of sensitizations undertaken in flood-prone Communities	2	1	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations
Disaster management
Environmental and Sanitation management
Liquid waste management
Liquid waste management

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

2. Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game and Wild Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers and Internally Generated Funds. The sub-programme would be beneficial to the entire

residents in the municipality. The main constrain of this sub-programme is the inadequate funds and logistics such as vehicles.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Firefighting volunteers' groups trained.	Number of groups trained.	50	10	50	50	50	50
Seedling nurseries established.	Number of seedlings raised.	10,000	10,000	20,000	30,000	40,000	50,000

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Resources management	
Internal management of the organisation	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,194,630		
130201 17.1 strengthen domestic resource mob.	17,609,380	174,921		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	653,577		
300102 6.1 Universal access to safe drinking water by 2030	0	567,393		
300103 6.2 Sanitation for all and no open defecation by 2030	0	198,362		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	30,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	38,000		
410101 Deepen political and administrative decentralisation	0	1,569,170		
410201 Improve decentralised planning	0	151,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	77,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,172,782		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,230,078		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	34,378		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	8,240,089		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	278,000		
Grand Total ¢	17,609,380	17,609,380	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
385 01 01 001 30	17,609,380.22	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 000000 Compensation of Employees				
<i>Output</i> 0001 Salaries and wages of both established post and casual workers paid by dec 2023	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue from both Internal and Extrenal Mobilised and Utilised effectively by 2023	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	3,835,418.01	0.00	0.00	0.00
1311018 World Bank	3,672,056.01	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	163,362.00	0.00	0.00	0.00
From foreign governments(Current)	13,615,395.71	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,164,629.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,100,738.18	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	4,216,740.77	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331011 District Development Facility	2,477,287.76	0.00	0.00	0.00
Property income [GFS]	45,000.00	0.00	0.00	0.00
1412022 Property Rate	20,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	19,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	6,000.00	0.00	0.00	0.00
Sales of goods and services	113,566.50	0.00	0.00	0.00
1422078 Permit	42,000.00	0.00	0.00	0.00
1423001 Markets Tolls	21,566.50	0.00	0.00	0.00
1423002 Livestock / Kraals	40,000.00	0.00	0.00	0.00
1423018 Loading Fees	10,000.00	0.00	0.00	0.00
Grand Total	17,609,380.22	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wa west District - Wechiaw	0	0	0	17,609,380	17,631,326	17,785,474
Management and Administration	0	0	0	3,192,266	3,205,238	3,224,189
	0	0	0	1,279,176	1,291,847	1,291,967
	0	0	0	142,051	142,351	143,472
	0	0	0	165,000	165,000	166,650
	0	0	0	1,427,284	1,427,284	1,441,557
	0	0	0	30,000	30,000	30,300
	0	0	0	40,000	40,000	40,400
	0	0	0	108,756	108,756	109,844
Social Services Delivery	0	0	0	4,173,534	4,176,133	4,215,269
	0	0	0	269,934	272,534	272,634
	0	0	0	6,515	6,515	6,580
	0	0	0	76,357	76,357	77,120
	0	0	0	804,898	804,898	812,947
	0	0	0	200,000	200,000	202,000
	0	0	0	163,362	163,362	164,996
	0	0	0	1,400,000	1,400,000	1,414,000
	0	0	0	1,252,468	1,252,468	1,264,993
Infrastructure Delivery and Management	0	0	0	8,955,312	8,956,490	9,044,865
	0	0	0	139,830	141,008	141,228
	0	0	0	10,000	10,000	10,100
	0	0	0	358,643	358,643	362,230
	0	0	0	1,397,556	1,397,556	1,411,532
	0	0	0	2,242,056	2,242,056	2,264,477
	0	0	0	3,691,163	3,691,163	3,728,075
	0	0	0	1,116,063	1,116,063	1,127,224
Economic Development	0	0	0	1,250,268	1,255,464	1,262,770
	0	0	0	531,690	536,887	537,007
	0	0	0	233,000	233,000	235,330
	0	0	0	306,217	306,217	309,279
	0	0	0	179,360	179,360	181,154
Environmental and Sanitation Management	0	0	0	38,000	38,000	38,380
	0	0	0	38,000	38,000	38,380
Grand Total	0	0	0	17,609,380	17,631,326	17,785,474

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wa west District - Wechiaw	0	0	0	17,609,380	17,631,326	17,785,474
Management and Administration	0	0	0	3,192,266	3,205,238	3,224,189
SP1.1: General Administration	0	0	0	2,866,346	2,879,317	2,895,009
21 Compensation of employees [GFS]	0	0	0	1,297,176	1,310,147	1,310,147
211 Wages and salaries [GFS]	0	0	0	1,297,176	1,310,147	1,310,147
21110 Established Position	0	0	0	1,267,176	1,279,847	1,279,847
21111 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
22 Use of goods and services	0	0	0	1,185,170	1,185,170	1,197,022
221 Use of goods and services	0	0	0	1,185,170	1,185,170	1,197,022
22101 Materials - Office Supplies	0	0	0	106,000	106,000	107,060
22102 Utilities	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	337,051	337,051	340,422
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	389,756	389,756	393,654
22109 Special Services	0	0	0	36,000	36,000	36,360
22112 Emergency Services	0	0	0	266,363	266,363	269,027
28 Other expense	0	0	0	299,000	299,000	301,990
282 Miscellaneous other expense	0	0	0	299,000	299,000	301,990
28210 General Expenses	0	0	0	299,000	299,000	301,990
31 Non Financial Assets	0	0	0	85,000	85,000	85,850
311 Fixed assets	0	0	0	85,000	85,000	85,850
31121 Transport equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	55,000	55,000	55,550
SP1.2: Finance and Revenue Mobilization	0	0	0	174,921	174,921	176,670
22 Use of goods and services	0	0	0	89,000	89,000	89,890
221 Use of goods and services	0	0	0	89,000	89,000	89,890
22101 Materials - Office Supplies	0	0	0	48,000	48,000	48,480
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22108 Consulting Services	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	85,921	85,921	86,780
282 Miscellaneous other expense	0	0	0	85,921	85,921	86,780
28210 General Expenses	0	0	0	85,921	85,921	86,780
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	151,000	151,000	152,510
22 Use of goods and services	0	0	0	151,000	151,000	152,510
221 Use of goods and services	0	0	0	151,000	151,000	152,510
22107 Training - Seminars - Conferences	0	0	0	151,000	151,000	152,510
Social Services Delivery	0	0	0	4,173,534	4,176,133	4,215,269
SP2.1 Education, youth & Sports Services	0	0	0	2,172,782	2,172,782	2,194,510

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	130,501	130,501	131,806
221 Use of goods and services	0	0	0	130,501	130,501	131,806
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	59,515	59,515	60,110
22109 Special Services	0	0	0	54,986	54,986	55,536
28 Other expense	0	0	0	35,411	35,411	35,765
282 Miscellaneous other expense	0	0	0	35,411	35,411	35,765
28210 General Expenses	0	0	0	35,411	35,411	35,765
31 Non Financial Assets	0	0	0	2,006,870	2,006,870	2,026,938
311 Fixed assets	0	0	0	2,006,870	2,006,870	2,026,938
31111 Dwellings	0	0	0	500,000	500,000	505,000
31112 Nonresidential buildings	0	0	0	846,735	846,735	855,202
31131 Infrastructure Assets	0	0	0	660,135	660,135	666,736
SP2.2 Public Health Services and Management	0	0	0	1,264,456	1,264,456	1,277,100
22 Use of goods and services	0	0	0	64,378	64,378	65,022
221 Use of goods and services	0	0	0	64,378	64,378	65,022
22101 Materials - Office Supplies	0	0	0	44,378	44,378	44,822
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	52,000	52,000	52,520
282 Miscellaneous other expense	0	0	0	52,000	52,000	52,520
28210 General Expenses	0	0	0	52,000	52,000	52,520
31 Non Financial Assets	0	0	0	1,148,078	1,148,078	1,159,558
311 Fixed assets	0	0	0	1,148,078	1,148,078	1,159,558
31112 Nonresidential buildings	0	0	0	1,028,078	1,028,078	1,038,358
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
SP2.3 Social Welfare and Community Development	0	0	0	537,934	540,534	543,314
21 Compensation of employees [GFS]	0	0	0	259,934	262,534	262,534
211 Wages and salaries [GFS]	0	0	0	259,934	262,534	262,534
21110 Established Position	0	0	0	259,934	262,534	262,534
22 Use of goods and services	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22106 Repairs - Maintenance	0	0	0	1,500	1,500	1,515
28 Other expense	0	0	0	270,000	270,000	272,700
282 Miscellaneous other expense	0	0	0	270,000	270,000	272,700
28210 General Expenses	0	0	0	270,000	270,000	272,700
SP2.5 Environmental Health and Sanitation Services	0	0	0	198,362	198,362	200,346
22 Use of goods and services	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22102 Utilities	0	0	0	95,000	95,000	95,950
28 Other expense	0	0	0	103,362	103,362	104,396
282 Miscellaneous other expense	0	0	0	103,362	103,362	104,396
28210 General Expenses	0	0	0	103,362	103,362	104,396
Infrastructure Delivery and Management	0	0	0	8,955,312	8,956,490	9,044,865

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Physical and Spatial Planning Development	0	0	0	79,992	80,492	80,792
21 Compensation of employees [GFS]	0	0	0	49,992	50,492	50,492
211 Wages and salaries [GFS]	0	0	0	49,992	50,492	50,492
21110 Established Position	0	0	0	49,992	50,492	50,492
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	8,875,319	8,875,998	8,964,072
21 Compensation of employees [GFS]	0	0	0	67,837	68,516	68,516
211 Wages and salaries [GFS]	0	0	0	67,837	68,516	68,516
21110 Established Position	0	0	0	67,837	68,516	68,516
22 Use of goods and services	0	0	0	1,035,556	1,035,556	1,045,912
221 Use of goods and services	0	0	0	1,035,556	1,035,556	1,045,912
22101 Materials - Office Supplies	0	0	0	125,480	125,480	126,735
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22106 Repairs - Maintenance	0	0	0	888,076	888,076	896,957
28 Other expense	0	0	0	3,741,163	3,741,163	3,778,575
282 Miscellaneous other expense	0	0	0	3,741,163	3,741,163	3,778,575
28210 General Expenses	0	0	0	3,741,163	3,741,163	3,778,575
31 Non Financial Assets	0	0	0	4,030,762	4,030,762	4,071,070
311 Fixed assets	0	0	0	4,030,762	4,030,762	4,071,070
31112 Nonresidential buildings	0	0	0	490,134	490,134	495,035
31113 Other structures	0	0	0	1,850,000	1,850,000	1,868,500
31122 Other machinery and equipment	0	0	0	24,000	24,000	24,240
31131 Infrastructure Assets	0	0	0	1,666,628	1,666,628	1,683,295
Economic Development	0	0	0	1,250,268	1,255,464	1,262,770
SP4.1 Trade, Tourism and Industrial Development	0	0	0	77,000	77,000	77,770
22 Use of goods and services	0	0	0	77,000	77,000	77,770
221 Use of goods and services	0	0	0	77,000	77,000	77,770
22109 Special Services	0	0	0	77,000	77,000	77,770
SP4.2 Agricultural Services and Management	0	0	0	1,173,268	1,178,464	1,185,000
21 Compensation of employees [GFS]	0	0	0	519,690	524,887	524,887
211 Wages and salaries [GFS]	0	0	0	519,690	524,887	524,887
21110 Established Position	0	0	0	519,690	524,887	524,887
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	405,557	405,557	409,613
282 Miscellaneous other expense	0	0	0	405,557	405,557	409,613
28210 General Expenses	0	0	0	405,557	405,557	409,613
31 Non Financial Assets	0	0	0	188,020	188,020	189,900
311 Fixed assets	0	0	0	188,020	188,020	189,900
31131 Infrastructure Assets	0	0	0	188,020	188,020	189,900

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Environmental and Sanitation Management	0	0	0	38,000	38,000	38,380
SP5.1 Disaster Prevention and Management	0	0	0	38,000	38,000	38,380
22 Use of goods and services	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	38,000	38,000	38,380
Grand Total	0	0	0	17,609,380	17,631,326	17,785,474

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Wa west District - Wechiaw	2,164,630	3,306,616	1,250,123	6,721,368	30,000	118,566	10,000	158,566	0	0	0	4,330,839	6,198,607	10,529,446	17,609,380
Management and Administration	1,267,176	1,519,284	85,000	2,871,459	30,000	112,051	0	142,051	0	0	0	178,756	0	178,756	3,192,266
Central Administration	1,267,176	1,519,284	85,000	2,871,459	30,000	112,051	0	142,051	0	0	0	178,756	0	178,756	3,192,266
Administration (Assembly Office)	1,267,176	1,519,284	85,000	2,871,459	30,000	112,051	0	142,051	0	0	0	178,756	0	178,756	3,192,266
Social Services Delivery	259,934	388,776	502,479	1,151,189	0	6,515	0	6,515	0	0	0	163,362	2,652,468	2,815,830	4,173,534
Education, Youth and Sports	0	160,397	114,732	275,129	0	5,515	0	5,515	0	0	0	0	1,892,138	1,892,138	2,172,782
Office of Departmental Head	0	160,397	114,732	275,129	0	5,515	0	5,515	0	0	0	0	1,892,138	1,892,138	2,172,782
Health	0	211,378	387,748	599,126	0	0	0	0	0	0	0	103,362	760,330	863,692	1,462,818
Office of District Medical Officer of Health	0	211,378	387,748	599,126	0	0	0	0	0	0	0	103,362	760,330	863,692	1,462,818
Social Welfare & Community Development	259,934	17,000	0	276,934	0	1,000	0	1,000	0	0	0	60,000	0	60,000	537,934
Office of Departmental Head	259,934	17,000	0	276,934	0	1,000	0	1,000	0	0	0	60,000	0	60,000	537,934
Infrastructure Delivery and Management	117,830	1,115,556	662,643	1,896,029	0	0	10,000	10,000	0	0	0	3,691,163	3,358,119	7,049,282	8,955,312
Physical Planning	49,992	30,000	0	79,992	0	0	0	0	0	0	0	0	0	0	79,992
Office of Departmental Head	49,992	0	0	49,992	0	0	0	0	0	0	0	0	0	0	49,992
Town and Country Planning	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Works	67,837	1,085,556	662,643	1,816,037	0	0	10,000	10,000	0	0	0	3,691,163	3,358,119	7,049,282	8,875,319
Office of Departmental Head	67,837	1,085,556	662,643	1,816,037	0	0	10,000	10,000	0	0	0	3,691,163	3,358,119	7,049,282	8,875,319
Economic Development	519,690	245,000	0	764,690	0	0	0	0	0	0	0	297,557	188,020	485,577	1,250,268
Agriculture	519,690	168,000	0	687,690	0	0	0	0	0	0	0	297,557	188,020	485,577	1,173,268
	519,690	168,000	0	687,690	0	0	0	0	0	0	0	297,557	188,020	485,577	1,173,268
Trade, Industry and Tourism	0	77,000	0	77,000	0	0	0	0	0	0	0	0	0	0	77,000
Trade	0	77,000	0	77,000	0	0	0	0	0	0	0	0	0	0	77,000
Environmental and Sanitation Management	0	38,000	0	38,000	0	0	0	0	0	0	0	0	0	0	38,000
Disaster Prevention	0	38,000	0	38,000	0	0	0	0	0	0	0	0	0	0	38,000
	0	38,000	0	38,000	0	0	0	0	0	0	0	0	0	0	38,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)						1,279,176
Organisation	3850101001	Wa west District - Wechiaw_Central Administration_Administration (Assembly Office)_Upper West						
Location Code	1001001	Wa west - Wechiaw						

Compensation of employees [GFS]								1,267,176
Objective	000000	Compensation of Employees						1,267,176
Program	91001	Management and Administration						1,267,176
Sub-Program	91001001	SP1.1: General Administration						1,267,176
Operation	000000			0.0	0.0	0.0		1,267,176

Wages and salaries [GFS]								1,267,176
2111001 Established Post								1,267,176

Other expense								12,000
Objective	410101	Deepen political and administrative decentralisation						12,000
Program	91001	Management and Administration						12,000
Sub-Program	91001001	SP1.1: General Administration						12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		12,000

Miscellaneous other expense								12,000
2821010 Contributions								12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		142,051
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3850101001	Wa west District - Wechiaw_Central Administration_Administration (Assembly Office)_Upper West			
Location Code	1001001	Wa west - Wechiaw			

Compensation of employees [GFS]					30,000	
Objective	000000	Compensation of Employees			30,000	
Program	91001	Management and Administration			30,000	
Sub-Program	91001001	SP1.1: General Administration			30,000	
Operation	000000		0.0	0.0	0.0	30,000

Wages and salaries [GFS]					30,000
2111102	Monthly paid and casual labour				30,000

Use of goods and services					104,051	
Objective	130201	17.1 strengthen domestic resource mob.			40,000	
Program	91001	Management and Administration			40,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			40,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210511	Local travel cost				2,000

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	38,000
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Use of goods and services					38,000
2210101	Printed Material and Stationery				3,000
2210804	Contract appointments				35,000

Objective	410101	Deepen political and administrative decentralisation				63,051
Program	91001	Management and Administration				63,051
Sub-Program	91001001	SP1.1: General Administration				63,051
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	28,051

Use of goods and services					28,051
2210101	Printed Material and Stationery				2,000
2210201	Electricity charges				10,000
2210511	Local travel cost				8,051
2210709	Seminars/Conferences/Workshops - Domestic				8,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,000
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Use of goods and services					4,000
2210102	Office Facilities, Supplies and Accessories				4,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	6,000
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Use of goods and services					6,000
2210511	Local travel cost				6,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	6,000
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Use of goods and services					6,000
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Wa west District - Wechiaw

PBB System Version 1.3

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

		2210901	Service of the State Protocol						6,000
Operation	910113		910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			8,000
			Use of goods and services						8,000
		2210709	Seminars/Conferences/Workshops - Domestic						8,000
Operation	910115		910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			8,000
			Use of goods and services						8,000
		2210502	Maintenance and Repairs - Official Vehicles						8,000
Operation	910809		910809 - Citizen participation in local governance	1.0	1.0	1.0			3,000
			Use of goods and services						3,000
		2210709	Seminars/Conferences/Workshops - Domestic						3,000
Objective	410201		Improve decentralised planning						1,000
Program	91001		Management and Administration						1,000
Sub-Program	91001003		SP1.3: Planning, Budgeting, Coordination and Statistics						1,000
Operation	910810		910810 - Plan and budget preparation	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		2210709	Seminars/Conferences/Workshops - Domestic						1,000
			Other expense						8,000
Objective	410101		Deepen political and administrative decentralisation						8,000
Program	91001		Management and Administration						8,000
Sub-Program	91001001		SP1.1: General Administration						8,000
Operation	910101		910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			1,000
			Miscellaneous other expense						1,000
		2821010	Contributions						1,000
Operation	910807		910807 - Support to traditional authorities	1.0	1.0	1.0			7,000
			Miscellaneous other expense						7,000
		2821010	Contributions						7,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			165,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3850101001	Wa west District - Wechiaw_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1001001	Wa west - Wechiaw				
Other expense						130,000
Objective	410101	Deepen political and administrative decentralisation				130,000
Program	91001	Management and Administration				130,000
Sub-Program	91001001	SP1.1: General Administration				130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	130,000
Miscellaneous other expense						130,000
2821010 Contributions						130,000
Non Financial Assets						35,000
Objective	410101	Deepen political and administrative decentralisation				35,000
Program	91001	Management and Administration				35,000
Sub-Program	91001001	SP1.1: General Administration				35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	35,000
Fixed assets						35,000
3113108 Furniture and Fittings						35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				1,427,284
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3850101001	Wa west District - Wechiaw_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1001001	Wa west - Wechiaw					
Use of goods and services							1,212,363
Objective	130201	17.1 strengthen domestic resource mob.					49,000
Program	91001	Management and Administration					49,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					49,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210101 Printed Material and Stationery							20,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210511 Local travel cost							4,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210101 Printed Material and Stationery							25,000
Objective	410101	Deepen political and administrative decentralisation					1,013,363
Program	91001	Management and Administration					1,013,363
Sub-Program	91001001	SP1.1: General Administration					1,013,363
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	526,363	
Use of goods and services							526,363
2210101 Printed Material and Stationery							50,000
2210201 Electricity charges							15,000
2210202 Water							15,000
2210505 Running Cost - Official Vehicles							95,000
2210511 Local travel cost							25,000
2210606 Maintenance of General Equipment							10,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
2210710 Staff Development							50,000
2211203 Emergency Works							186,363
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210102 Office Facilities, Supplies and Accessories							50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210511 Local travel cost							40,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210901 Service of the State Protocol							30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	120,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Use of goods and services						120,000
2210709 Seminars/Conferences/Workshops - Domestic						120,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	155,000
Use of goods and services						155,000
2210502 Maintenance and Repairs - Official Vehicles						155,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2211204 Security Forces Contingency (election)						80,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210709 Seminars/Conferences/Workshops - Domestic						12,000
Objective	410201	Improve decentralised planning				150,000
Program	91001	Management and Administration				150,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				150,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	150,000
Use of goods and services						150,000
2210709 Seminars/Conferences/Workshops - Domestic						150,000
Other expense						164,921
Objective	130201	17.1 strengthen domestic resource mob.				85,921
Program	91001	Management and Administration				85,921
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				85,921
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	85,921
Miscellaneous other expense						85,921
2821010 Contributions						85,921
Objective	410101	Deepen political and administrative decentralisation				79,000
Program	91001	Management and Administration				79,000
Sub-Program	91001001	SP1.1: General Administration				79,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	71,000
Miscellaneous other expense						71,000
2821010 Contributions						71,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
2821010 Contributions						8,000
Non Financial Assets						50,000
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

3112105	Motor Bike, bicycles etc	30,000
3113108	Furniture and Fittings	20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				30,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3850101001	Wa west District - Wechiaw_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1001001	Wa west - Wechiaw					

Other expense 30,000

Objective	410101	Deepen political and administrative decentralisation					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001001	SP1.1: General Administration					30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		30,000

Miscellaneous other expense		30,000
2821010	Contributions	30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				40,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3850101001	Wa west District - Wechiaw_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1001001	Wa west - Wechiaw					

Other expense 40,000

Objective	410101	Deepen political and administrative decentralisation					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001001	SP1.1: General Administration					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		40,000

Miscellaneous other expense		40,000
2821010	Contributions	40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				108,756
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3850101001	Wa west District - Wechiaw_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1001001	Wa west - Wechiaw					

Use of goods and services 108,756

Objective	410101	Deepen political and administrative decentralisation					108,756
Program	91001	Management and Administration					108,756
Sub-Program	91001001	SP1.1: General Administration					108,756
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		108,756

Use of goods and services		108,756
2210710	Staff Development	108,756

<i>Total Cost Centre</i>	3,192,266
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			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70980	Education n.e.c			
Organisation	3850301001	Wa west District - Wechiaw Education, Youth and Sports Office of Departmental Head Central Administration Upper West			
Location Code	1001001	Wa west - Wechiaw			
			5,515		

			Use of goods and services			5,515
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				5,515
Program	91006	Social Services Delivery				5,515
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				5,515
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210902 Official Celebrations						4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	1,515
Use of goods and services						1,515
2210709 Seminars/Conferences/Workshops - Domestic						1,515

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		
Function Code	70980	Education n.e.c			
Organisation	3850301001	Wa west District - Wechiaw Education, Youth and Sports Office of Departmental Head Central Administration Upper West			
Location Code	1001001	Wa west - Wechiaw			
			30,000		

			Use of goods and services			30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210703 Examination Fees and Expenses						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	245,129
Function Code	70980	Education n.e.c						
Organisation	3850301001	Wa west District - Wechiaw Education, Youth and Sports Office of Departmental Head Central Administration Upper West						
Location Code	1001001	Wa west - Wechiaw						
Use of goods and services							94,986	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						94,986
Program	91006	Social Services Delivery						94,986
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						94,986
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	50,986
Use of goods and services							50,986	
2210902 Official Celebrations							50,986	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210118 Sports, Recreational and Cultural Materials							10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	26,000
Use of goods and services							26,000	
2210117 Teaching and Learning Materials							6,000	
2210703 Examination Fees and Expenses							20,000	
Other expense							35,411	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						35,411
Program	91006	Social Services Delivery						35,411
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						35,411
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	35,411
Miscellaneous other expense							35,411	
2821010 Contributions							35,411	
Non Financial Assets							114,732	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						114,732
Program	91006	Social Services Delivery						114,732
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						114,732
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	114,732
Fixed assets							114,732	
3111205 School Buildings							114,732	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				800,000
Function Code	70980	Education n.e.c					
Organisation	3850301001	Wa west District - Wechiaw Education, Youth and Sports Office of Departmental Head Central Administration Upper West					
Location Code	1001001	Wa west - Wechiaw					
Non Financial Assets							800,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					800,000
Program	91006	Social Services Delivery					800,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		800,000
Fixed assets							800,000
	3111103	Bungalows/Flats					500,000
	3113108	Furniture and Fittings					300,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,092,138
Function Code	70980	Education n.e.c					
Organisation	3850301001	Wa west District - Wechiaw Education, Youth and Sports Office of Departmental Head Central Administration Upper West					
Location Code	1001001	Wa west - Wechiaw					
Non Financial Assets							1,092,138
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,092,138
Program	91006	Social Services Delivery					1,092,138
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,092,138
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,092,138
Fixed assets							1,092,138
	3111205	School Buildings					732,003
	3113108	Furniture and Fittings					360,135
Total Cost Centre							2,172,782

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			46,357
Function Code	70721	General Medical services (IS)				
Organisation	3850401001	Wa west District - Wechiaw_Health_Office of District Medical Officer of Health_Upper West				
Location Code	1001001	Wa west - Wechiaw				
Non Financial Assets						46,357
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				46,357
Program	91006	Social Services Delivery				46,357
Sub-Program	91006002	SP2.2 Public Health Services and Management				46,357
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	46,357
Fixed assets						46,357
3111207 Health Centres						46,357

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				552,769
Function Code	70721	General Medical services (IS)					
Organisation	3850401001	Wa west District - Wechiaw_ Health Office of District Medical Officer of Health Upper West					
Location Code	1001001	Wa west - Wechiaw					
Use of goods and services							159,378
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					95,000
Program	91006	Social Services Delivery					95,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					95,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210205 Sanitation Charges							25,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210205 Sanitation Charges							35,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210205 Sanitation Charges							35,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					30,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210105 Drugs							10,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					34,378
Program	91006	Social Services Delivery					34,378
Sub-Program	91006002	SP2.2 Public Health Services and Management					34,378
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	34,378	
Use of goods and services							34,378
2210104 Medical Supplies							34,378
Other expense							52,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					52,000
Program	91006	Social Services Delivery					52,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					52,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	52,000	
Miscellaneous other expense							52,000
2821010 Contributions							52,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Non Financial Assets	341,391
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					341,391
Program	91006	Social Services Delivery					341,391
Sub-Program	91006002	SP2.2 Public Health Services and Management					341,391
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	341,391
Fixed assets							341,391
3111207 Health Centres							341,391

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13024			Total By Fund Source			103,362
Function Code	70721	General Medical services (IS)					
Organisation	3850401001	Wa west District - Wechiaw_Health_Office of District Medical Officer of Health_Upper West					
Location Code	1001001	Wa west - Wechiaw					

Other expense **103,362**

Objective	300103	6.2 Sanitation for all and no open defecation by 2030					103,362
Program	91006	Social Services Delivery					103,362
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					103,362
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	103,362
Miscellaneous other expense							103,362
2821010 Contributions							103,362

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13026			Total By Fund Source			600,000
Function Code	70721	General Medical services (IS)					
Organisation	3850401001	Wa west District - Wechiaw_Health_Office of District Medical Officer of Health_Upper West					
Location Code	1001001	Wa west - Wechiaw					

Non Financial Assets **600,000**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					600,000
Program	91006	Social Services Delivery					600,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	600,000
Fixed assets							600,000
3111207 Health Centres							600,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			160,330
Function Code	70721	General Medical services (IS)				
Organisation	3850401001	Wa west District - Wechiaw_Health_Office of District Medical Officer of Health_Upper West				
Location Code	1001001	Wa west - Wechiaw				
Non Financial Assets						160,330
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				160,330
Program	91006	Social Services Delivery				160,330
Sub-Program	91006002	SP2.2 Public Health Services and Management				160,330
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	160,330
Fixed assets						160,330
	3111207	Health Centres				40,330
	3113108	Furniture and Fittings				120,000
Total Cost Centre						1,462,818

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70421	Agriculture cs		531,690		
Organisation	3850600001	Wa west District - Wechiaw_Agriculture Upper West				
Location Code	1001001	Wa west - Wechiaw				
Compensation of employees [GFS]				519,690		
Objective	000000	Compensation of Employees		519,690		
Program	91008	Economic Development		519,690		
Sub-Program	91008002	SP4.2 Agricultural Services and Management		519,690		
Operation	000000	0.0	0.0	0.0	519,690	
Wages and salaries [GFS]				519,690		
2111001 Established Post				519,690		
Other expense				12,000		
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		12,000		
Program	91008	Economic Development		12,000		
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,000		
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	12,000
Miscellaneous other expense				12,000		
2821010 Contributions				12,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	156,000
Function Code	70421	Agriculture cs						
Organisation	3850600001	Wa west District - Wechiaw_Agriculture Upper West						
Location Code	1001001	Wa west - Wechiaw						
Use of goods and services							60,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						60,000
Program	91008	Economic Development						60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210902 Official Celebrations							60,000	
Other expense							96,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						96,000
Program	91008	Economic Development						96,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						96,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	96,000
Miscellaneous other expense							96,000	
2821010 Contributions							96,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				306,217
Function Code	70421	Agriculture cs					
Organisation	3850600001	Wa west District - Wechiaw_Agriculture	Upper West				
Location Code	1001001	Wa west - Wechiaw					
							Other expense
							118,197
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					118,197
Program	91008	Economic Development					118,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management					118,197
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		118,197
Miscellaneous other expense							118,197
2821010 Contributions							118,197
							Non Financial Assets
							188,020
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					188,020
Program	91008	Economic Development					188,020
Sub-Program	91008002	SP4.2 Agricultural Services and Management					188,020
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		188,020
Fixed assets							188,020
3113109 Irrigation Systems							188,020
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				179,360
Function Code	70421	Agriculture cs					
Organisation	3850600001	Wa west District - Wechiaw_Agriculture	Upper West				
Location Code	1001001	Wa west - Wechiaw					
							Other expense
							179,360
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					179,360
Program	91008	Economic Development					179,360
Sub-Program	91008002	SP4.2 Agricultural Services and Management					179,360
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		179,360
Miscellaneous other expense							179,360
2821010 Contributions							179,360
							Total Cost Centre
							1,173,268

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	49,992
Organisation	3850701001	Wa west District - Wechiaw_Physical Planning_Office of Departmental Head_Upper West	
Location Code	1001001	Wa west - Wechiaw	
Compensation of employees [GFS]			49,992
Objective	000000	Compensation of Employees	49,992
Program	91007	Infrastructure Delivery and Management	49,992
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	49,992
Operation	000000		49,992
Wages and salaries [GFS]			49,992
	2111001	Established Post	49,992
<i>Total Cost Centre</i>			49,992

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3850702001	Wa west District - Wechiaw_Physical Planning_Town and Country Planning_Upper West					
Location Code	1001001	Wa west - Wechiaw					
Other expense							10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3850702001	Wa west District - Wechiaw_Physical Planning_Town and Country Planning_Upper West					
Location Code	1001001	Wa west - Wechiaw					
Other expense							20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Total Cost Centre							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	269,934
Function Code	70620	Community Development		
Organisation	3850801001	Wa west District - Wechiaw_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1001001	Wa west - Wechiaw		

				Compensation of employees [GFS]	259,934	
Objective	000000	Compensation of Employees			259,934	
Program	91006	Social Services Delivery			259,934	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			259,934	
Operation	000000		0.0	0.0	0.0	259,934

Wages and salaries [GFS]				259,934
2111001 Established Post				259,934

				Other expense	10,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Miscellaneous other expense				10,000
2821010 Contributions				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	1,000
Function Code	70620	Community Development		
Organisation	3850801001	Wa west District - Wechiaw_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1001001	Wa west - Wechiaw		

				Use of goods and services	1,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			1,000	
Program	91006	Social Services Delivery			1,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	1,000

Use of goods and services				1,000
2210511 Local travel cost				1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			7,000
Function Code	70620	Community Development				
Organisation	3850801001	Wa west District - Wechiaw_Social Welfare & Community Development_Office of Departmental Head_Upper West				
Location Code	1001001	Wa west - Wechiaw				
Use of goods and services						7,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				7,000
Program	91006	Social Services Delivery				7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				7,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210511 Local travel cost						3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210606 Maintenance of General Equipment						1,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210511 Local travel cost						2,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			200,000
Function Code	70620	Community Development				
Organisation	3850801001	Wa west District - Wechiaw_Social Welfare & Community Development_Office of Departmental Head_Upper West				
Location Code	1001001	Wa west - Wechiaw				
Other expense						200,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				200,000
Program	91006	Social Services Delivery				200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
Miscellaneous other expense						200,000
2821010 Contributions						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						Total By Fund Source	60,000
Function Code	70620	Community Development						
Organisation	3850801001	Wa west District - Wechiaw_Social Welfare & Community Development_Office of Departmental Head_Upper West						
Location Code	1001001	Wa west - Wechiaw						
							Other expense	60,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						60,000
Program	91006	Social Services Delivery						60,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	60,000
Miscellaneous other expense							60,000	
2821010 Contributions							60,000	
Total Cost Centre							537,934	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				79,837
Function Code	70610	Housing development					
Organisation	3851001001	Wa west District - Wechiaw_Works_Office of Departmental Head_Upper West					
Location Code	1001001	Wa west - Wechiaw					
Compensation of employees [GFS]							67,837
Objective	000000	Compensation of Employees					67,837
Program	91007	Infrastructure Delivery and Management					67,837
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					67,837
Operation	000000		0.0	0.0	0.0	67,837	
Wages and salaries [GFS]							67,837
2111001 Established Post							67,837
Use of goods and services							12,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210511 Local travel cost							12,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70610	Housing development					
Organisation	3851001001	Wa west District - Wechiaw_Works_Office of Departmental Head_Upper West					
Location Code	1001001	Wa west - Wechiaw					
Non Financial Assets							10,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000	
Fixed assets							10,000
3111207 Health Centres							10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>					358,643
Function Code	70610	Housing development						
Organisation	3851001001	Wa west District - Wechiaw Works Office of Departmental Head Upper West						
Location Code	1001001	Wa west - Wechiaw						

Use of goods and services 140,000

Objective	300102	6.1 Universal access to safe drinking water by 2030						40,000
Program	91007	Infrastructure Delivery and Management						40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			40,000

Use of goods and services								40,000
2210606	Maintenance of General Equipment							40,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						100,000
Program	91007	Infrastructure Delivery and Management						100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			100,000

Use of goods and services								100,000
2210603	Repairs of Office Buildings							100,000

Non Financial Assets 218,643

Objective	300102	6.1 Universal access to safe drinking water by 2030						218,643
Program	91007	Infrastructure Delivery and Management						218,643
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						218,643
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			218,643

Fixed assets								218,643
3113110	Water Systems							218,643

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				1,377,556
Function Code	70610	Housing development					
Organisation	3851001001	Wa west District - Wechiaw Works Office of Departmental Head Upper West					
Location Code	1001001	Wa west - Wechiaw					

Use of goods and services 883,556

Objective	300102	6.1 Universal access to safe drinking water by 2030					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000

Use of goods and services							30,000
2210606	Maintenance of General Equipment						30,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					853,556
Program	91007	Infrastructure Delivery and Management					853,556
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					853,556
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000

Use of goods and services							30,000
2210101	Printed Material and Stationery						20,000
2210108	Construction Material						10,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		813,556
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Use of goods and services							813,556
2210107	Electrical Accessories						95,480
2210602	Repairs of Residential Buildings						477,588
2210603	Repairs of Office Buildings						240,488

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
2210511	Local travel cost						10,000

Other expense 50,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000

Miscellaneous other expense							50,000
2821010	Contributions						50,000

Non Financial Assets 444,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					444,000
Program	91007	Infrastructure Delivery and Management					444,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					444,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	444,000
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Fixed assets						444,000
3111306	Bridges					300,000
3111308	Feeder Roads					120,000
3112211	Office Equipment					24,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13026		Total By Fund Source			2,242,056
Function Code	70610	Housing development				
Organisation	3851001001	Wa west District - Wechiaw_Works_Office of Departmental Head_Upper West				
Location Code	1001001	Wa west - Wechiaw				

Non Financial Assets 2,242,056

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				2,242,056
Program	91007	Infrastructure Delivery and Management				2,242,056
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				2,242,056
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,242,056

Fixed assets						2,242,056
3111308	Feeder Roads					1,200,000
3113109	Irrigation Systems					1,042,056

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		Total By Fund Source			3,691,163
Function Code	70610	Housing development				
Organisation	3851001001	Wa west District - Wechiaw_Works_Office of Departmental Head_Upper West				
Location Code	1001001	Wa west - Wechiaw				

Other expense 3,691,163

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				3,691,163
Program	91007	Infrastructure Delivery and Management				3,691,163
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				3,691,163
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,691,163

Miscellaneous other expense						3,691,163
2821010	Contributions					3,691,163

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	1,116,063
Function Code	70610	Housing development					
Organisation	3851001001	Wa west District - Wechiaw Works Office of Departmental Head Upper West					
Location Code	1001001	Wa west - Wechiaw					

Non Financial Assets 1,116,063

Objective	300102	6.1 Universal access to safe drinking water by 2030					268,750
Program	91007	Infrastructure Delivery and Management					268,750
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					268,750
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		268,750

Fixed assets							268,750
3113110	Water Systems						268,750

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					847,313
Program	91007	Infrastructure Delivery and Management					847,313
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					847,313
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		847,313

Fixed assets							847,313
3111204	Office Buildings						480,134
3111308	Feeder Roads						230,000
3113101	Electrical Networks						137,179

Total Cost Centre 8,875,319

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	77,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3851102001	Wa west District - Wechiaw Trade, Industry and Tourism Trade Upper West					
Location Code	1001001	Wa west - Wechiaw					
Use of goods and services						77,000	
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs					77,000
Program	91008	Economic Development					77,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					77,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	77,000
Use of goods and services						77,000	
2210910 Trade Promotion / Publicity						77,000	
Total Cost Centre						77,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	38,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3851500001	Wa west District - Wechiaw_Disaster Prevention Upper West						
Location Code	1001001	Wa west - Wechiaw						
Use of goods and services							38,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						38,000
Program	91009	Environmental and Sanitation Management						38,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						38,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	38,000
Use of goods and services							38,000	
2210110 Specialised Stock							38,000	
<i>Total Cost Centre</i>							38,000	
<i>Total Vote</i>							17,609,380	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Wa west District - Wechiaw	2,164,630	3,306,616	1,250,123	6,721,368	30,000	118,566	10,000	158,566	0	0	0	4,330,839	6,198,607	10,529,446	17,609,380
Management and Administration	1,267,176	1,519,284	85,000	2,871,459	30,000	112,051	0	142,051	0	0	0	178,756	0	178,756	3,192,266
SP1.1: General Administration	1,267,176	1,234,363	85,000	2,586,539	30,000	71,051	0	101,051	0	0	0	178,756	0	178,756	2,866,346
SP1.2: Finance and Revenue Mobilization	0	134,921	0	134,921	0	40,000	0	40,000	0	0	0	0	0	0	174,921
SP1.3: Planning, Budgeting, Coordination and Statistics	0	150,000	0	150,000	0	1,000	0	1,000	0	0	0	0	0	0	151,000
Social Services Delivery	259,934	388,776	502,479	1,151,189	0	6,515	0	6,515	0	0	0	163,362	2,652,468	2,815,830	4,173,534
SP2.1 Education, youth & Sports Services	0	160,397	114,732	275,129	0	5,515	0	5,515	0	0	0	0	1,892,138	1,892,138	2,172,782
SP2.2 Public Health Services and Management	0	116,378	387,748	504,126	0	0	0	0	0	0	0	0	760,330	760,330	1,264,456
SP2.3 Social Welfare and Community Development	259,934	17,000	0	276,934	0	1,000	0	1,000	0	0	0	60,000	0	60,000	537,934
SP2.5 Environmental Health and Sanitation Services	0	95,000	0	95,000	0	0	0	0	0	0	0	103,362	0	103,362	198,362
Infrastructure Delivery and Management	117,830	1,115,556	662,643	1,896,029	0	0	10,000	10,000	0	0	0	3,691,163	3,358,119	7,049,282	8,955,312
SP3.1 Physical and Spatial Planning Development	49,992	30,000	0	79,992	0	0	0	0	0	0	0	0	0	0	79,992
SP3.2 Public Works, Rural Housing and Water Management	67,837	1,085,556	662,643	1,816,037	0	0	10,000	10,000	0	0	0	3,691,163	3,358,119	7,049,282	8,875,319
Economic Development	519,690	245,000	0	764,690	0	0	0	0	0	0	0	297,557	188,020	485,577	1,250,268
SP4.1 Trade, Tourism and Industrial Development	0	77,000	0	77,000	0	0	0	0	0	0	0	0	0	0	77,000
SP4.2 Agricultural Services and Management	519,690	168,000	0	687,690	0	0	0	0	0	0	0	297,557	188,020	485,577	1,173,268
Environmental and Sanitation Management	0	38,000	0	38,000	0	0	0	0	0	0	0	0	0	0	38,000
SP5.1 Disaster Prevention and Management	0	38,000	0	38,000	0	0	0	0	0	0	0	0	0	0	38,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Wa west District - Wechiaw	13,694,580	13,694,580	13,831,526
1_No Poverty	316,000	316,000	319,160
11_Sustainable Cities and Communities	30,000	30,000	30,300
17_Partnerships for the Goals	174,921	174,921	176,670
2_Zero Hunger	653,577	653,577	660,113
3_Good Health and Well-Being	1,264,456	1,264,456	1,277,100
4_ Quality Education	2,172,782	2,172,782	2,194,510
6_Clean Water and Sanitation	765,755	765,755	773,413
8_ Decent Work and Economic Growth	77,000	77,000	77,770
9_Industry, Innovation, and Infrastructure	8,240,089	8,240,089	8,322,489
Grand Total	0	0	0
	13,694,580	13,694,580	13,831,526

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wa west District - Wechiaw	0	0	0	15,414,750	15,414,750	15,568,897
9101 - Generic Operations	0	0	0	14,378,901	14,378,901	14,522,690
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	5,329,614	5,329,614	5,382,910
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	54,000	54,000	54,540
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	114,986	114,986	116,136
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	80,000	80,000	80,800
910110 - PROTOCOL SERVICES	0	0	0	36,000	36,000	36,360
910111 - DATA COLLECTION	0	0	0	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	137,515	137,515	138,890
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	7,458,730	7,458,730	7,533,317
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,148,056	1,148,056	1,159,537
9102 - TRADE AND INDUSTRY	0	0	0	77,000	77,000	77,770
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	77,000	77,000	77,770
9103 - AGRICULTURE	0	0	0	130,197	130,197	131,499
910301 - Extension Services	0	0	0	130,197	130,197	131,499
9104 - EDUCATION	0	0	0	101,411	101,411	102,425
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	10,100
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	91,411	91,411	92,325
9105 - HEALTH	0	0	0	116,378	116,378	117,542
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	34,378	34,378	34,722
910503 - Public Health services	0	0	0	82,000	82,000	82,820
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	2,500	2,500	2,525
910601 - Social intervention programmes	0	0	0	2,500	2,500	2,525
9107 - DISASTER PREVENTION	0	0	0	38,000	38,000	38,380
910701 - Disaster management	0	0	0	38,000	38,000	38,380
9108 - CENTRAL ADMINISTRATION	0	0	0	261,000	261,000	263,610
910806 - Security management	0	0	0	80,000	80,000	80,800
910807 - Support to traditional authorities	0	0	0	15,000	15,000	15,150

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	0	0	0	15,000	15,000	15,150
910810 - Plan and budget preparation	0	0	0	151,000	151,000	152,510
9109 - WASTE MANAGEMENT	0	0	0	198,362	198,362	200,346
910901 - Environmental sanitation Management	0	0	0	128,362	128,362	129,646
910902 - Solid waste management	0	0	0	35,000	35,000	35,350
910903 - Liquid waste management	0	0	0	35,000	35,000	35,350
9110 - PHYSICAL PLANNING	0	0	0	20,000	20,000	20,200
911002 - Land use and Spatial planning	0	0	0	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	0	0	0	10,000	10,000	10,100
9111 - WORKS	0	0	0	22,000	22,000	22,220
911101 - Supervision and regulation of infrastructure development	0	0	0	22,000	22,000	22,220
9113 - FINANCE	0	0	0	69,000	69,000	69,690
911301 - Treasury and accounting activities	0	0	0	6,000	6,000	6,060
911303 - Revenue collection and management	0	0	0	63,000	63,000	63,630
Grand Total	0	0	0	15,414,750	15,414,750	15,568,897

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wa west District - Wechiaw	15,414,750	15,414,750	15,568,897
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,329,614	5,329,614	5,382,910
	32,000	32,000	32,320
	29,051	29,051	29,342
	130,000	130,000	131,300
	859,284	859,284	867,877
	200,000	200,000	202,000
	60,000	60,000	60,600
	3,910,524	3,910,524	3,949,629
	108,756	108,756	109,844
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	54,000	54,000	54,540
	4,000	4,000	4,040
	50,000	50,000	50,500
910107 - OFFICIAL / NATIONAL CELEBRATIONS	114,986	114,986	116,136
	4,000	4,000	4,040
	110,986	110,986	112,096
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	80,000	80,000	80,800
	7,000	7,000	7,070
	43,000	43,000	43,430
	30,000	30,000	30,300
910110 - PROTOCOL SERVICES	36,000	36,000	36,360
	6,000	6,000	6,060
	30,000	30,000	30,300
910111 - DATA COLLECTION	20,000	20,000	20,200
	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	137,515	137,515	138,890
	9,515	9,515	9,610
	128,000	128,000	129,280
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,458,730	7,458,730	7,533,317
	10,000	10,000	10,100
	300,000	300,000	303,000
	950,123	950,123	959,624
	3,642,056	3,642,056	3,678,477
	188,020	188,020	189,900
	2,368,531	2,368,531	2,392,216
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	1,148,056	1,148,056	1,159,537
	8,000	8,000	8,080
	140,000	140,000	141,400
	1,000,056	1,000,056	1,010,057

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	77,000	77,000	77,770
	77,000	77,000	77,770
910301 - Extension Services	130,197	130,197	131,499
	12,000	12,000	12,120
	118,197	118,197	119,379
910403 - Development of youth, sports and culture	10,000	10,000	10,100
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	91,411	91,411	92,325
	30,000	30,000	30,300
	61,411	61,411	62,025
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	34,378	34,378	34,722
	34,378	34,378	34,722
910503 - Public Health services	82,000	82,000	82,820
	82,000	82,000	82,820
910601 - Social intervention programmes	2,500	2,500	2,525
	2,500	2,500	2,525
910701 - Disaster management	38,000	38,000	38,380
	38,000	38,000	38,380
910806 - Security management	80,000	80,000	80,800
	80,000	80,000	80,800
910807 - Support to traditional authorities	15,000	15,000	15,150
	7,000	7,000	7,070
	8,000	8,000	8,080
910809 - Citizen participation in local governance	15,000	15,000	15,150
	3,000	3,000	3,030
	12,000	12,000	12,120
910810 - Plan and budget preparation	151,000	151,000	152,510
	1,000	1,000	1,010
	150,000	150,000	151,500
910901 - Environmental sanitation Management	128,362	128,362	129,646
	25,000	25,000	25,250
	103,362	103,362	104,396
910902 - Solid waste management	35,000	35,000	35,350
	35,000	35,000	35,350
910903 - Liquid waste management	35,000	35,000	35,350
	35,000	35,000	35,350
911002 - Land use and Spatial planning	10,000	10,000	10,100
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding*In GH¢*

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
911003 - Street Naming and Property Addressing System	10,000	10,000	10,100
	10,000	10,000	10,100
911101 - Supervision and regulation of infrastructure development	22,000	22,000	22,220
	12,000	12,000	12,120
	10,000	10,000	10,100
911301 - Treasury and accounting activities	6,000	6,000	6,060
	2,000	2,000	2,020
	4,000	4,000	4,040
911303 - Revenue collection and management	63,000	63,000	63,630
	38,000	38,000	38,380
	25,000	25,000	25,250
Grand Total	0	0	0
	15,414,750	15,414,750	15,568,897

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Wa west District - Wechiaw	15,414,750	15,414,750	15,568,897
70111 Exec. & leg. Organs (cs)	1,895,091	1,895,091	1,914,042
	12,000	12,000	12,120
	112,051	112,051	113,172
	165,000	165,000	166,650
	1,427,284	1,427,284	1,441,557
	30,000	30,000	30,300
	40,000	40,000	40,400
	108,756	108,756	109,844
70133 Overall planning & statistical services (CS)	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
70360 Public order and safety n.e.c	38,000	38,000	38,380
	38,000	38,000	38,380
70411 General Commercial & economic affairs (CS)	77,000	77,000	77,770
	77,000	77,000	77,770
70421 Agriculture cs	653,577	653,577	660,113
	12,000	12,000	12,120
	156,000	156,000	157,560
	306,217	306,217	309,279
	179,360	179,360	181,154
70610 Housing development	8,807,482	8,807,482	8,895,557
	12,000	12,000	12,120
	10,000	10,000	10,100
	358,643	358,643	362,230
	1,377,556	1,377,556	1,391,332
	2,242,056	2,242,056	2,264,477
	3,691,163	3,691,163	3,728,075
	1,116,063	1,116,063	1,127,224
70620 Community Development	278,000	278,000	280,780
	10,000	10,000	10,100
	1,000	1,000	1,010
	7,000	7,000	7,070
	200,000	200,000	202,000
	60,000	60,000	60,600

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>				2023	2024	2025
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70721 General Medical services (IS)				1,462,818	1,462,818	1,477,446
				46,357	46,357	46,820
				552,769	552,769	558,297
				103,362	103,362	104,396
				600,000	600,000	606,000
				160,330	160,330	161,933
70980 Education n.e.c				2,172,782	2,172,782	2,194,510
				5,515	5,515	5,570
				30,000	30,000	30,300
				245,129	245,129	247,580
				800,000	800,000	808,000
				1,092,138	1,092,138	1,103,059
Grand Total	0	0	0	15,414,750	15,414,750	15,568,897

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wa west District - Wechiaw	15,414,750	15,414,750	15,568,897
70111 Exec. & leg. Organs (cs)	1,895,091	1,895,091	1,914,042
70133 Overall planning & statistical services (CS)	30,000	30,000	30,300
70360 Public order and safety n.e.c	38,000	38,000	38,380
70411 General Commercial & economic affairs (CS)	77,000	77,000	77,770
70421 Agriculture cs	653,577	653,577	660,113
70610 Housing development	8,807,482	8,807,482	8,895,557
70620 Community Development	278,000	278,000	280,780
70721 General Medical services (IS)	1,462,818	1,462,818	1,477,446
70980 Education n.e.c	2,172,782	2,172,782	2,194,510
Grand Total	0	0	0
	15,414,750	15,414,750	15,568,897

PART D : PUBLIC INVESTMENT PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: WA WEST DISTRICT ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget: 208,262.16											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Rural Electrification	Extension of Electricity to Maaduteng	100	188,060.00	138,204.00	49,856.00	49,856.00	49,856.00	49,856.00	49,856.00
2		Health Centre	Construction of CHPS Compound with 2-Seater KVIP Facility at Maaduteng	100	181,955.17	163,759.65	18,195.52	18,195.52	18,195.52	18,195.52	18,195.52
3		Health Centre	Enovation of CHPC at Meteu	100	54,806.46	32,672.00	22,134.46	22,134.46	22,134.46	22,134.46	22,134.46
4		Water System	Drilling and Construction of 5No Boreholes fitted with AFRIDEV Hand Pump with Platform	100	131,250.00	112,500.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00

5		Electrification	Supply and Delivery of 250No. 8m Low Tension Treated Electricity Poles	100	251,062.50	201,062.00	50,000.50	50,000.50	50,000.50	50,000.50	50,000.50
6		School Building	Construction of 1No. 3-Unit Classroom Block with Office, Store, 3-Seater KVIP and 2-Unit Urinal	98	252,064.68	240,061.40	12,003.28	12,003.28	12,003.28	12,003.28	12,003.28
7			Extension of electricity to NyoliandWechiauBau CHPs	100	69,834.00	50,000.00	19,834.00	19,834.00	19,834.00	19,834.00	19,834.00
8		Rural Electrification	Extension of Electricity to Maaduteng	100	174,884.00	157,395.60	17,488.40	17,488.40	17,488.40	17,488.40	17,488.40
9											

MMDA: WA WEST DISTRICT ASSEMBLY

Funding Source: DACF											
Approved Budget: 292,077.96											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		School Building	Construction of 1No. 2-Unit KG Block with Office, Store, 3-Seater KVIP and 2-Unit Urinal	100	209,962.83	195,231.15	14,731.68	14,731.68	14,731.68	14,731.68	14,731.68
2		Health Centre	Construction of CHPS Compound with 2-Seater KVIP Facility	100	248,731.04	130,000.00	118,731.04	118,731.04	118,731.04	118,731.04	118,731.04
3		Residential Building	Renovation of 2-No. Semi-Detached Staff Quarters	100	92,427.70	54,839.16	37,588.54	37,588.54	37,588.54	37,588.54	37,588.54
4		Rural Electrification	Extension and installation of street light in Wechrau and Gogiyiri	100	150,480.00	125,000.00	25,480.00	25,480.00	25,480.00	25,480.00	25,480.00
5		Health centre	Construction of 1no. CHPS Compound at Maase1	100	143,689.50	131,066.80	12,622.70	12,622.70	12,622.70	12,622.70	12,622.70
6		School Building	Completion of 1No. 2-Unit KG Block with office, store at Daribateng		135,404.00	40,000.00	95,404.00	95,404.00	95,404.00	95,404.00	95,404.00

7			Maintenance of DCD's Residence		100,000.00						
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PROPOSED PROJECTS FOR THE MTEF (2023-2026) –NEW PROJECTS

MMDA: WA WEST DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)

1	Water System	Drilling of Boreholes District Wide	DACF-RFG	250,000.00	NONE
2	Feeder Road	Opening up of new roads District wide	DACF-RFG	230,000.00	NONE
3	Office Building	Construction of office Block for decentralised Dep't	DACF-RFG	480,134.80	NONE
4		Renovation of some facilities(MP) District wide	MP	100,000.00	NONE
5	School Building	Construction of 1No. 3-Unit Girls Dormitory Block with Ancillary Facilities and Supply of 30No. Bank Beds with 60No. Mattresses at Wechiau	DACF-RFG	720,000.00	NONE
6	Furniture	Procurement of 720No. Dual Desk Furniture	DACF-RFG	360,134.80	NONE
7	Feeder Road	Rehabilitation of Sanuari-ManyayiriDoliguo feeder road	SOCO	1,200,000.00	NONE
8	Irrigation System	Rehabilitation of Gbache Dam	SOCO	1,042,056.01	NONE
9	Furniture	Procurement of Dual Desk furniture	SOCO	300,000.00	NONE
	Residential Building	Construction of Teachers quarters at Jenbob	SOCO	500,000.00	NONE
	Health Centre	Completion of 1 No. Health center at Gurungu	SOCO	300,000.00	NONE
	Health Centre	Completion of 1 No. Health center at Egu	SOCO	300,000.00	NONE
	Residential Building	Maintenance of Residential buildings	DACF	65,000.00	NONE
	Electrification	Extension of electricity District wide	DACF	110,000.00	NONE
	Security Post	Renovation of Police Post between Veiri and Varenpare	DACF	60,000.00	NONE

	Feeder Road	Opening up of new roads District wide	DACF	120,000.00	NONE
	Office Building	Renovation of Department of Housing Workshop for CHRAJ Office	DACF	65,488.00	NONE
	Residential Building	Renovation of DCE Boys Quarters	DACF	80,000.00	NONE
	Office Building	Renovation of District Post Office Building for NIA Office	DACF	35,000.00	NONE
	Office Building	Construction of Culvert and an appliance Bay for Fire Service	DACF	300,000.00	NONE
	Esidential Building	Completion of Guest House	DACF	195,000.00	NONE
		Renovation of District Court Building	DACF	80,000.00	NONE
	School Building	Renovation of 3 NO. Primary blocks at Pogyonyir, Bankpama and Kuuchilyiri Resp.	DACF	100,000.00	NONE
	Health Centre	Construction of CHPS compound with delivery Unit and toilet at Gbache	DACF	210,037.17	NONE