



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

WA WEST DISTRICT ASSEMBLY



2024 COMPOSITE BUDGET APPROVAL

The Wa West District Assembly on Thursday, 12th October, 2023 at the General Assembly Meeting held at the Conference Hall of the Assembly deliberated on the 2024 Composite Budget Estimates and approved it for implementation in accordance with the Public Financial Management Act and regulations.

The summary of the approved 2024 Composite Budget is provided below:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢3,413,953.00	GH¢5,408,547.89	GH¢16,807,765.84

Total Budget GH¢25,630,266.73

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

**HON: STEPHEN SAATOR GBUL
PRESIDING MEMBER**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

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.

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 whiles 20% are into other ventures.

Vision

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

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.

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

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

District Economy

The District economy is largely characterized by Agricultural activities, services and small scale businesses. Agriculture is however the main economic activity in the District which employs about 80% of the indigenes. The District has poor road network with a total feeder road of about 456.3 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 marketing, health and educational centers whenever there is heavy rainfall.

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 rainwater harvesting.

Through GPSNP several 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 rainfall. However, about 15KM of 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 soon. 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 most 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 Centres, 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 conditions. 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, rainwater 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 standpipes 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 exercises 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. 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 Issues/Challenges

- 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 Government.
- Inadequate access to electricity
- Rampant arm robbery
- Poor road network

Key Achievements in 2023

- Electricity Extended to Kyemuoteng
- Electricity Extended to Maaduteng
- Completed 1No. 3-Unit Classroom Block at Kpilla

Electricity Extended to Kyemuoteng



Electricity Extended to Maaduteng



Electricity Extended to Maaduteng



Revenue and Expenditure Performance

The revenue and expenditure performance of the Assembly for 2021 to 2023 financial years from the period of January to December, (2021, and 2023) and January to August (2023) are as follows:

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at August GH¢	
Property Rates	25,000.00	3,970.00	20,000.00	2,058.00	20,000.00		0.00
Cattle Rates	61,800.00	10,000.00	40,000.00	5,000.00	40,000.00	38,979.91	97.45
Fees/Fines	21,566.50	34,027.00	21,566.50	20,966.42	21,566.50	28,783.20	133.46
Licences	52,000.00	25,428.00	42,000.00	12,867.15	42,000.00	5,604.00	13.34
Land	10,000.00	38,235.50	10,000.00	52,158.17	10,000.00	10,400.00	104.00
Rent	10,799.00	4,697.00	6,000.00	2,995.50	6,000.00	4,000.00	66.67
Investment	19,000.00	-	19,000.00	15,000.00	19,000.00	10,550.00	55.53
Total	200,165.50	116,339.50	158,566.50	111,045.24	158,566.50	98,267.11	61.97

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as August, 2023
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at August GH¢	
IGF	200165.50	116,339.50	158,566.50	111,045.24	158,566.50	98,267.11	61.97
CoE	1,590,246.36	1,505,758.66	1,648,402.35	1,925,785.73	2,164,629.80	2,158,303.00	99.71
GOG (All Dep't)	86,831.00	70,403.17	86,831.00	28,804.85	56,000.00	22,580.00	40.32
PWD	160,000.00	118,821.87	200,000.00	266,019.88	200,000.00	69,663.50	34.83
MP	399,569.84	354,652.07	600,000.00	535,777.15	600,000.00	145,111.03	24.19
DACF	3,437,830.30	980,291.08	4,296,008.74	1,421,300.61	3,900,737.89	497,015.85	12.74
DACF-RFG	1,242,839.59	450,905.04	1,258,850.89	1,134,512.80	2,477,287.76	373,336.95	15.15
SOCO	-	-	-	-	3,672,056.01	1,245,728.00	3.93
CIDA	146,772.00	78,324.21	109,133.54	109,133.54	118,197.24	118,197.24	100
UNICEF	348,108.00	-	-	76,031.00	163,362.00	22,500.00	13.77
GPSNP	2,405,020.26	204,626.49	2,265,953.58	94,898.55	4,098,543.53	62,000.00	1.51
Total	10,017,382.85	3,880,122.09	10,678,926.51	5,703,309.35	17,609,380.73	4,814,756.68	27.34

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	1,590,246.36	1,505,758.66	1,678,402.35	1,934,735.73	2,194,629.80	2,158,303.00	98.3
Goods and Service	823,406.53	607,256.54	4,167,434.00	374,169.05	2,899,420.69	631,943.04	21.8
Assets	7,603,730.96	7,603,730.96	4,833,090.16	3,444,465.58	12,515,329.73	2,026,422.14	16.2
Total	10,017,383.85	2,824,534.14	10,678,926.51	5,753,370.36	17,609,380.73	4,816,668.18	27.35

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Strengthen domestic resource mobilization to improve capacity for revenue collection
- Inc. invests. to enhance agric. productivity capacity
- Achieve full and productive employment and decent work for all
- Achieve access to adequate and equitable sanitation and hygiene
- Strengthen resilient and adaptive capacity to climate related hazards and natural disasters
- Ensure responsive, inclusive and representative decision making at all levels
- Ensure free equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality health service
- End AIDS, malaria, NTD epidemic & comb. Hep, water borne and comm diseases.
- Develop quality, reliable, sustainable and resilient infrastructure to support economic dev't and human well being
- Provide universal access to safe, inclusive ground public spaces
- Implement social protective systems and measures for the poor and the vulnerable.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved Service delivery in the district	Number of Dep'ts supported with budget allocations	4	3	11	7	11	3	5	5	5	5
Improved productivity for food security	Number of FBOs trained on Improved Agricultural practices	35	28	30	30	25	35	30	30	30	30

Improved Health Care delivery	Number of Functional Health care facilities provided	1	1	2	1	2	0	3	2	2	2
Training programmes organised for potential craftsmen on entrepreneurial skills	Number of entrepreneurial skills trainings organized	10	12	15	10	15		5	5	5	5
Capacity building for staff implemented	Number of staff and assembly men Trained	50	35	40	40	45	45	50	50	50	50
Access to quality education improved	Number educational infrastructure provided	1	0	1	1	1	0	1	1	1	1

Revenue Mobilization Strategies

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 2024 fiscal year.

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

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

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

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

LICENSE: The strategies to be adopted are as follows:

- o Update the assembly's database on all existing businesses.
- o Establish reliable database on all businesses.
- o 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 and market stores and stalls to encourage payment of rent.

PART B: BUDGET PROGRAM/SUB-PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

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

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.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- 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

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.

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.

Table 5: Budget Sub-Program Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Administrative reports prepared and submitted	No. of administrative reports produced	4	2	4	4	4	4
Assembly meetings organised and minutes prepared	Number of meetings organized	3	2	3	3	3	3
Sub Committee meetings organised	Number of meetings organized	4	2	4	4	4	4

Budget Sub-Program Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	Acquisition of movable and immovable assets
Security management	
Citizen participation in local governance (eg Town Hall / stakeholders meetings)	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Protocol services	
Internal management of the organisation	
Procurement of office supplies and consumables	
Monitoring and Evaluation of Projects	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- 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

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 Eight (8) 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.

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.

Table 7: Budget Sub-Program Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial reports prepared and submitted	Number of financial reports submitted	12	8	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%	3%	5%	5%	5%	5%
Internal audit reports prepared quarterly	Quarterly Audit reports prepared by	15th of ensuing month	15th of ensuing month	15th of ensuing month	15th of ensuing month	15th of ensuing month	15th of ensuing month
Audit committee meetings organized quarterly	Quarterly Audit committee meetings organised by	15th of the month after the quarter	15th of the month after the quarter	15th of the month after the quarter	15th of the month after the quarter	15th of the month after the quarter	15th of the month after the quarter

Budget Sub-Program Standardized Operations and Projects

Table 8: Budget Sub-Program Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management	Acquisition of movable and immovable assets
Commission to revenue collectors	
Internal Management of organization	
Data collection	
Treasury and Accounting Activities	

SUB-PROGRAM 1.3 Human Resource Management

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 to perform current and future jobs

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 Department responsible for delivering this sub-programme is the Human Resource department; having just two 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.

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.

Table 9: Budget Sub-Program Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity of staff strengthened	Number of staff sponsored for courses.	5	0	3	3	3	3
Capacity of staff strengthened	Mid-year staff appraisal done by	15th July	15th July	15th July	15th July	15th July	15th July
Capacity of staff strengthened	Annual staff appraisal done by	15th January of ensuing year	15th January of ensuing year	15th January of ensuing year	15th January of ensuing year	15th January of ensuing year	15th January of ensuing year
Salaries of staff processed.	Staff salaries validated by	22 nd	22 nd	22 nd	22 nd	22 nd	22 nd
Annual Staff Durbars Organised	No of staff durbars organised	1	1	2	2	2	2

Budget Sub-Program Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff training and Skills Development	
Internal management of the organisation	
Personnel and Staff Management	

SUB-PROGRAM 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- 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.

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 eight (8) 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.

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.

Table 11: Budget Sub-Program Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Plans and Budget Estimates prepared and approved	Plan and Budget prepared and approved by	31st October	31st October	31st October	31st October	31 st October	31st October
Quarterly Budget Performance Reports	Quarterly budget implementation report prepared by	15th of ensuing month after the quarter	15th of ensuing month after the quarter	15th of ensuing month after the quarter	15th of ensuing month after the quarter	15th of ensuing month after the quarter	15th of ensuing month after the quarter
Quarterly Progress Report prepared	Quarterly Progress Report prepared by	15th of ensuing month after the quarter	15th of ensuing month after the quarter	15th of ensuing month after the quarter	15th of ensuing month after the quarter	15th of ensuing month after the quarter	15th of ensuing month after the quarter
Fee Fixing Resolution produced	FFR produced by	31st July	31st July	31st July	31st July	31st July	31st 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

Budget Sub-Program Standardized Operations and Projects

Table 12: Budget Sub-Program Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Plan and budget preparation	
Monitoring and Evaluation of Projects	

SUB-PROGRAM 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

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.

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.

Table 13: Budget Sub-Program Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organized Assembly meetings.	Organized General Assembly meetings	3	2	3	3	3	3
Executive Committee	Organized Executive Committee meetings	4	2	4	4	4	4
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.	120	80	120	120	120	120

Budget Sub-Program Standardized Operations and Projects

Table 14: Budget Sub-Program Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

PROGRAM 2: SOCIAL SERVICES DELIVERY

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
- implement social. protection syst. & meas. for the poor and vulnerable

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 five (5) sub- programs. These are:

- Education and Youth Development
- Health Delivery Services
- Social Welfare and Community Development
- Birth and Deaths Registration services
- Environmental and sanitation services

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- 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

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.

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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased Enrolment	GER- Gross Enrolment Rate	19.5%	20.3%	22%	22%	22%	22%
Increased Enrolment	NER-Net Enrolment Rate	122%	120.0%	125.0%	125.0%	125.0%	125.0%
Increased Enrolment	GPI-Gender Parity Index	1.07	1.20	1.20	1.20	1.20	1.20
Improved Teacher Professionalism and Deployment	% of trained teachers	72%	66%	72%	72%	72%	72%
Improved Teacher Professionalism and Deployment	PTR-Pupil Teacher Ratio	48	45	48	48	48	48
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	1:1.5	1:1.6	1:1.8	1:1.8	1:1.8	1:1.8
Increased accountability and M&E	Teacher attendance rate	80%	75%	80%	80%	80%	80%
Increased accountability and M&E	% of pupils having access to seating places	75%	68%	85%	85%	85%	85%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery	Acquisition of movable and immovable assets
Official/national celebrations	
Development of youth sports and Culture	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- 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

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.

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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Reviews conducted	Annual review report completed	1	1	1	1	1	1
Primary Health care services expanded with focus on CHPS for deprived areas	CHPS zones expanded to cover deprived areas.	1	0	1	1	1	1
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	66%	68%	68%	68%	68%
Child immunization improved.	Increased child immunization	52%	60%	65%	65%	65%	65%
Malaria cases reduced	Malaria cases recorded.	50% half year	62%	65%	65%	65%	65%

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health services	Acquisition of movable and immovable assets
District response initiative (DRI) on HIV/AIDS and Malaria	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- 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.

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

The sub programme 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.

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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Domestic violence cases reported	No of violent cases that are reported and handled	5	4	10	10	10	10
Protected the rights of women and the vulnerable	Training sessions held to sensitized women and the vulnerable on their rights	3	1	3	3	3	3
Social welfare services provided	Aged persons provided with social welfare services.	26	30	35	40	40	40
LEAP Program implemented.	Direct cash transferred to LEAP beneficiary households.	3,720	4,856	5,000	6,000	7,000	7,500
Increased participation of women in decision making process	Women participated in Assembly elections.	4	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes	
Monitoring and Evaluation of programmes and projects	
Maintenance, Rehabilitation, refurbishment and upgrading of existing Assets (Office building)	
Internal Management of the Organization	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

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.

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Fresh births registration improved	Number of communities covered in registration drive	1	10	15	15	15	15

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.

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 nineteen (19) officers and it is funded by GoG, IGF, DACF and UNICEF.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Open Defecation Free Communities Enhanced	Number of Communities declared ODF	162	2	5	5	5	5
Improved environmental sanitation in the district	Routine House to House (Domiciliary) inspection conducted.	40	42	45	45	45	45
Improved environmental sanitation in the district	Disinfestation and disinfection activities carried out.	15	15	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	
Solid Waste Management	
Liquid Waste Management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Programme Description

The infrastructure delivery and management programme offer technical assistance/advice in matters relating to engineering and policies and programmes for the sustainable development of our communities, towns and villages. It evaluates the 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.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- 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

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 is benefiting from the Sub-Programme.

A total of One (1) staff and members of the various committees would be responsible implementing this Sub-Programme.

Basically, the challenges facing the Sub-Programme are as follows:

- i. Inadequate staff
- ii. Inadequate field logistics
- iii. Citizens non-compliance of building regulations
- iv. Lack of comprehensive District Layout scheme

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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning and building regulations enforced.	Building plans and permits systems enforced. /Building permits issued	2	2	15	15	15	15
Human resource deployed to manage land use planning.	Physical planning officers posted to the district	-	2	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land and spatial use	
Internal management of organisation	
Street naming and property addressing system	

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

Budget Sub-Programme Objective

- 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

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 include: 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 Two (2) and the key challenges for the sub-programme include: inadequate staff and inadequate office equipment.

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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase in Residential accommodation	Residential accommodations provided.	-	-	1	1	1	1-
Increase in Office accommodation	Office accommodations provided	-	-	2	2	2	2
Development of roads	Rehabilitated feeder roads	2	1	2	2	2	2
Potable water provided.	Boreholes drilled	20	20	29	29	29	29
Repairs and maintenance works carried out.	Repairs of buildings and infrastructure	1	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and coordination	Acquisition of movable and immovable assets
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Internal Management of the Organization	

PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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 25 would handle the programme implementation.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

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:

- i. Inadequate staffing
- ii. Inadequate funding
- iii. Supporting staff lacks requisite technology know how

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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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.	3	4	4	4	4	4
Business owners in the extractive industry trained on value addition	Training organized for groups.	4	2	3	3	3	3
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

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of small, medium and large-scale enterprises	
Allocation for LED Activities	
Organize Trade Promotion Exhibitions	

SUB-PROGRAMME 4.2 Agricultural Services and Management

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

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 15 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.

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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased access to relevant technologies along the value chain	Trained FBOs and CBOs on new technologies.	12	10	15	15	15	15
Conduct farm demonstration and Trial on improved technologies	Demonstration farms established	15	18	20	20	20	20
Supported FBOs in small ruminants and guinea fowl production	Supported FBOs with new breeds	5	6	8	8	8	8
Improved breeding stock distributed	Livestock and poultry breeds distributed	20	15	20	20	20	20
Supported women groups in guinea fowl production	Seed birds provided to women groups	-	6	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official/ National celebrations	Acquisition of movable and immovable assets
Extension services	
Internal management of organisation	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

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, healthcare 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 19 will implement this programme.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

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 community members. The staff strength of the sub-programme is eight (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.

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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Reduced incidence of bush burning.	% of public educated on Anti-bush fire campaign	50%	57%	70%	70%	70%	70%
Disaster Preparedness in Flood-prone Communities	Frequency of sensitizations undertaken in flood-prone Communities	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	
Environmental and sanitation management	
Liquid waste management	
Solid waste management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- 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.

Budget Sub- Programme Description

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 Wildlife 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.

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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Firefighting volunteers' groups trained.	Number of groups trained.	40	15	20	20	20	20
Seedling nurseries established.	Number of seedlings raised.	5,000	5,000	6000	6000	6000	6000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Resources management	
Internal management of organisation	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA:

Funding Source: DACF-RFG/DACF/MP

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Rural Electrification	Final payment of 250 Procured Low Tension Poles	100	251,062.50	230,800.00	20,212.50	20,212.50	20,212.50	20,212.50	20,212.50
2		Residential block	Construction of 1No. 3-Unit Girls Dormitory Block with Ancillary Facilities and Supply of 15No Bunk Beds with 30No. Mattresses	95	720,000.00	533,739.45	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00
3		Furniture and Fittings	Furnishing of 3 NO. CHPS Compound District wide		209,085.00	0.00	209,085.00	209,085.00	209,085.00	209,085.00	209,085.00
4		Feeder Road	Opening 2.5KM Feeder Road from Upland Junction to Dandarayiri		714,427.00	0.00	714,427.00	714,427.00	714,427.00	714,427.00	714,427.00

5	Residential Accommodation	Construction of Residential Accommodation for Decentralised Dep'ts	400,000.00	0.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
6		Complete the Installation of Street Lights	150,480.00	125,000.00	25,480.00	25,480.00	25,480.00	25,480.00	25,480.00	25,480.00	25,480.00
7	Health Centre	Completion of CHPS Compound at Kachiau	250,000.00	224,994.20	25,005.80	25,005.80	25,005.80	25,005.80	25,005.80	25,005.80	25,005.80
8	Health Centre	Construction of 1No CHPS Compounds at Piigbenheng	248,731.04	130,000.00	118,731.04	118,731.04	118,731.04	118,731.04	118,731.04	118,731.04	118,731.04
9	School Block	Completion of 1No. 2-unit KG Block at Daribateng	135,404.00	60,000.00	75,404.00	75,404.00	75,404.00	75,404.00	75,404.00	75,404.00	75,404.00
10	Residential accommodation	Maintenance of DCD's Residence at Wechiau	100,000.00	80,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
11	Residential accommodation	Payment for the renovation of 2 No. Staff Quarters at Wechiau	92,427.70	54,839.16	37,588.54	37,588.54	37,588.54	37,588.54	37,588.54	37,588.54	37,588.54
12	Office Block	Renovation of Department of Housing Workshop for CHRAJ Office	65,488.00	0.00	65,488.00	65,488.00	65,488.00	65,488.00	65,488.00	65,488.00	65,488.00

Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA:					
#	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	Market	Construction of 1No 10-unit market stalls	SOCO	547,456.80	NONE
2	Market	Rehabilitation of 1No. 5-unit Market Stalls	SOCO	152,542.50	NONE
3	Residential Building	Construction and furnishing of 1No. 5-Unit Teachers Quarters	SOCO	691,311.50	NONE
4	Furniture	Procurement of 794 Dual Desk Furniture for 4 Schools	SOCO	552,000.00	NONE
5	Small Earth Dam	Rehabilitation of 1No. Dam Gbache	SOCO	1,520,000.00	NONE
6	Furniture and Fittings	Construction of and furnishing of 1No. CHPS Compound Tokali	SOCO	1,573,335.00	NONE
7	Classroom Block/Furniture	Construction and furnishing of 1N. 6-Unit Classroom Blocks	SOCO	1,500,000.00	NONE
8	Furniture	Procurement of 300 NO.Dual Desks	SOCO	363,941.71	NONE
9	Classroom Block	Construction and furnishing of 2No. 3-Unit Classroom Blocks	SOCO	1,560,000.00	NONE
10	Health Centre	Construction and furnishing of 1No CHPS Compound Batunuriyiri	SOCO	758,270.10	NONE
11	Water System	Siting, Drilling, Construction, Testing and Hand pump Installation of 9 No. Boreholes	SOCO	540,000.00	NONE

12	Water System	Drilling and Construction of 20 No. Boreholes	SOCO	1,200,000.00	NONE
13	Small Earth Dam	Rehabilitation of 1No. Dam at Janbob	GPSNP	1,213,654.22	NONE
14	Climate Change	Establishment of 1No.Nursary and 2No. Plantations sites Kunchelleyiri and Janbusi	GPSNP	358,720.26	NONE
15	Feeder Road	Rehabilitation of 1No Feeder Road (4KM)	GPSNP	780,000.00	NONE
16	Rural electrification	Procurement of 300 NO. LT Poles	DACF-RFG	390,000.00	NONE
17	Residential accomodation	Construction of 1No. 3-Unit Residential Accommodation for Decentralized Departments at Wechiau	DACF-RFG		
18	Office block	Conversion of Gust House into Offices Wechiau	DACF-RFG	317,586.00	NONE

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	3,413,953		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	3,263,374		
440104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	25,630,267	174,921		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	5,079,604		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,766,427		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	34,378		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	273,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	188,362		
590404 11.7 prvd uni acs to safe, incl, grn public spaces	0	35,000		
630704 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,500		
640101 Improve human capital development and management	0	96,000		
650104 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,978,787		
680101 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	20,000		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	4,426,821		
750802 8.5 ach full and productive empl & decent wrk for all	0	1,824,746		
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	2,047,393		
Grand Total ¢	25,630,267	25,630,267	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
385 02 00 001 30				
Finance, ,	25,630,266.73	0.00	0.00	0.00
<i>Objective</i> 440104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Revenue from both Internal and Extrenal Mobilised and Utilised effectively by 2024				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	14,179,398.53	0.00	0.00	0.00
1311018 World Bank	14,031,036.53	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	148,362.00	0.00	0.00	0.00
From foreign governments(Current)	11,292,301.70	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,398,953.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,412,764.59	0.00	0.00	0.00
1331003 DACF - MP	578,649.13	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,612,374.48	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,000.00	0.00	0.00	0.00
1331011 District Development Facility	2,142,060.50	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	25,630,266.73	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	25,630,267	25,664,406	25,886,569
Management and Administration	0	0	0	4,457,265	4,479,265	4,501,837
	0	0	0	2,200,557	2,222,407	2,222,562
	0	0	0	142,051	142,201	143,472
	0	0	0	165,000	165,000	166,650
	0	0	0	1,566,264	1,566,264	1,581,926
	0	0	0	40,000	40,000	40,400
	0	0	0	289,393	289,393	292,287
	0	0	0	54,000	54,000	54,540
Social Services Delivery	0	0	0	8,772,068	8,776,371	8,859,788
	0	0	0	450,297	454,600	454,800
	0	0	0	6,516	6,516	6,581
	0	0	0	55,006	55,006	55,556
	0	0	0	641,925	641,925	648,344
	0	0	0	200,000	200,000	202,000
	0	0	0	148,362	148,362	149,846
	0	0	0	6,988,878	6,988,878	7,058,767
	0	0	0	281,085	281,085	283,896
Infrastructure Delivery and Management	0	0	0	6,670,725	6,672,340	6,737,432
	0	0	0	194,511	196,126	196,456
	0	0	0	10,000	10,000	10,100
	0	0	0	358,643	358,643	362,230
	0	0	0	773,556	773,556	781,292
	0	0	0	3,473,039	3,473,039	3,507,770
	0	0	0	1,860,976	1,860,976	1,879,585
Economic Development	0	0	0	5,710,209	5,716,430	5,767,311
	0	0	0	647,089	653,310	653,560
	0	0	0	211,000	211,000	213,110
	0	0	0	1,572,374	1,572,374	1,588,098
	0	0	0	3,279,746	3,279,746	3,312,543
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	25,630,267	25,664,406	25,886,569

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wa west District - Wechiaw	0	0	0	25,630,267	25,664,406	25,886,569
Management and Administration	0	0	0	4,457,265	4,479,265	4,501,837
SP1.1: General Administration	0	0	0	4,178,844	4,200,844	4,220,632
21 Compensation of employees [GFS]	0	0	0	2,200,057	2,222,057	2,222,057
211 Wages and salaries [GFS]	0	0	0	2,200,057	2,222,057	2,222,057
21110 Established Position	0	0	0	2,185,057	2,206,907	2,206,907
21111 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
22 Use of goods and services	0	0	0	1,355,394	1,355,394	1,368,948
221 Use of goods and services	0	0	0	1,355,394	1,355,394	1,368,948
22101 Materials - Office Supplies	0	0	0	105,500	105,500	106,555
22102 Utilities	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	276,051	276,051	278,812
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	392,000	392,000	395,920
22109 Special Services	0	0	0	36,000	36,000	36,360
22112 Emergency Services	0	0	0	480,843	480,843	485,651
28 Other expense	0	0	0	568,393	568,393	574,077
282 Miscellaneous other expense	0	0	0	568,393	568,393	574,077
28210 General Expenses	0	0	0	568,393	568,393	574,077
31 Non Financial Assets	0	0	0	55,000	55,000	55,550
311 Fixed assets	0	0	0	55,000	55,000	55,550
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	83,000	83,000	83,830
221 Use of goods and services	0	0	0	83,000	83,000	83,830
22101 Materials - Office Supplies	0	0	0	48,000	48,000	48,480
22108 Consulting Services	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	61,921	61,921	62,540
282 Miscellaneous other expense	0	0	0	61,921	61,921	62,540
28210 General Expenses	0	0	0	61,921	61,921	62,540
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31121 Transport equipment	0	0	0	30,000	30,000	30,300
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	7,500	7,500	7,575
28 Other expense	0	0	0	7,500	7,500	7,575
282 Miscellaneous other expense	0	0	0	7,500	7,500	7,575
28210 General Expenses	0	0	0	7,500	7,500	7,575
SP1.5: Human Resource Management	0	0	0	96,000	96,000	96,960
22 Use of goods and services	0	0	0	84,000	84,000	84,840
221 Use of goods and services	0	0	0	84,000	84,000	84,840
22107 Training - Seminars - Conferences	0	0	0	84,000	84,000	84,840

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
Social Services Delivery	0	0	0	8,772,068	8,776,371	8,859,788
SP2.1 Education, youth & Sports Services	0	0	0	5,079,604	5,079,604	5,130,400
22 Use of goods and services	0	0	0	139,516	139,516	140,911
221 Use of goods and services	0	0	0	139,516	139,516	140,911
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	59,516	59,516	60,111
22109 Special Services	0	0	0	64,000	64,000	64,640
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	4,904,677	4,904,677	4,953,724
311 Fixed assets	0	0	0	4,904,677	4,904,677	4,953,724
31111 Dwellings	0	0	0	691,332	691,332	698,245
31112 Nonresidential buildings	0	0	0	3,307,404	3,307,404	3,340,478
31131 Infrastructure Assets	0	0	0	905,942	905,942	915,001
SP2.2 Public Health Services and Management	0	0	0	2,800,805	2,800,805	2,828,813
22 Use of goods and services	0	0	0	44,378	44,378	44,822
221 Use of goods and services	0	0	0	44,378	44,378	44,822
22101 Materials - Office Supplies	0	0	0	44,378	44,378	44,822
28 Other expense	0	0	0	72,000	72,000	72,720
282 Miscellaneous other expense	0	0	0	72,000	72,000	72,720
28210 General Expenses	0	0	0	72,000	72,000	72,720
31 Non Financial Assets	0	0	0	2,684,427	2,684,427	2,711,271
311 Fixed assets	0	0	0	2,684,427	2,684,427	2,711,271
31112 Nonresidential buildings	0	0	0	2,475,342	2,475,342	2,500,095
31131 Infrastructure Assets	0	0	0	209,085	209,085	211,176
SP2.3 Social Welfare and Community Development	0	0	0	703,297	707,600	710,330
21 Compensation of employees [GFS]	0	0	0	430,297	434,600	434,600
211 Wages and salaries [GFS]	0	0	0	430,297	434,600	434,600
21110 Established Position	0	0	0	430,297	434,600	434,600
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	265,000	265,000	267,650
282 Miscellaneous other expense	0	0	0	265,000	265,000	267,650
28210 General Expenses	0	0	0	265,000	265,000	267,650
SP2.5 Environmental Health and Sanitation Services	0	0	0	188,362	188,362	190,246

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
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
22102 Utilities	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	128,362	128,362	129,646
282 Miscellaneous other expense	0	0	0	128,362	128,362	129,646
28210 General Expenses	0	0	0	128,362	128,362	129,646
Infrastructure Delivery and Management	0	0	0	6,670,725	6,672,340	6,737,432
SP3.1 Physical and Spatial Planning Development	0	0	0	88,837	89,375	89,725
21 Compensation of employees [GFS]	0	0	0	53,837	54,375	54,375
211 Wages and salaries [GFS]	0	0	0	53,837	54,375	54,375
21110 Established Position	0	0	0	53,837	54,375	54,375
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	6,581,888	6,582,965	6,647,707
21 Compensation of employees [GFS]	0	0	0	107,674	108,750	108,750
211 Wages and salaries [GFS]	0	0	0	107,674	108,750	108,750
21110 Established Position	0	0	0	107,674	108,750	108,750
22 Use of goods and services	0	0	0	1,029,142	1,029,142	1,039,434
221 Use of goods and services	0	0	0	1,029,142	1,029,142	1,039,434
22101 Materials - Office Supplies	0	0	0	95,480	95,480	96,435
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22106 Repairs - Maintenance	0	0	0	905,662	905,662	914,719
31 Non Financial Assets	0	0	0	5,445,072	5,445,072	5,499,523
311 Fixed assets	0	0	0	5,445,072	5,445,072	5,499,523
31111 Dwellings	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	10,000	10,000	10,100
31113 Other structures	0	0	0	2,517,466	2,517,466	2,542,641
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	2,497,606	2,497,606	2,522,582
Economic Development	0	0	0	5,710,209	5,716,430	5,767,311
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,824,746	1,824,746	1,842,993
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22109 Special Services	0	0	0	65,000	65,000	65,650
28 Other expense	0	0	0	1,759,746	1,759,746	1,777,343
282 Miscellaneous other expense	0	0	0	1,759,746	1,759,746	1,777,343
28210 General Expenses	0	0	0	1,759,746	1,759,746	1,777,343
SP4.2 Agricultural Services and Management	0	0	0	3,885,464	3,891,685	3,924,318
21 Compensation of employees [GFS]	0	0	0	622,089	628,310	628,310
211 Wages and salaries [GFS]	0	0	0	622,089	628,310	628,310
21110 Established Position	0	0	0	622,089	628,310	628,310

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2022	2023		2024	2025	2026
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	91,000	91,000	91,910
282 Miscellaneous other expense	0	0	0	91,000	91,000	91,910
28210 General Expenses	0	0	0	91,000	91,000	91,910
31 Non Financial Assets	0	0	0	3,092,374	3,092,374	3,123,298
311 Fixed assets	0	0	0	3,092,374	3,092,374	3,123,298
31131 Infrastructure Assets	0	0	0	3,092,374	3,092,374	3,123,298
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
SP5.1 Disaster Prevention and Management	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	25,630,267	25,664,406	25,886,569

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS		Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex			Statutory	Capex		ABFA	Goods Service		Capex	Tot External		
Ma west District - Wechaw	3,398,953	3,062,110	822,784	7,283,847	15,000	133,567	10,000	158,567	0	0	0	2,609,087	15,378,767	17,987,854	25,630,267
Management and Administration	2,185,057	1,861,764	85,000	3,931,820	15,000	127,051	0	142,051	0	0	0	383,393	0	383,393	4,457,265
Central Administration	2,185,057	1,508,343	55,000	3,748,400	15,000	86,051	0	101,051	0	0	0	329,393	0	329,393	4,178,844
Administration (Assembly Office)	2,185,057	1,508,343	55,000	3,748,400	15,000	86,051	0	101,051	0	0	0	329,393	0	329,393	4,178,844
Finance	0	104,921	30,000	134,921	0	40,000	0	40,000	0	0	0	0	0	0	174,921
	0	104,921	30,000	134,921	0	40,000	0	40,000	0	0	0	0	0	0	174,921
Human Resource	0	41,000	0	41,000	0	1,000	0	1,000	0	0	0	54,000	0	54,000	96,000
Human Resource	0	41,000	0	41,000	0	1,000	0	1,000	0	0	0	54,000	0	54,000	96,000
Human Resource	0	41,000	0	41,000	0	1,000	0	1,000	0	0	0	54,000	0	54,000	96,000
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	7,500
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	7,500
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	7,500
Social Services Delivery	430,297	397,790	319,141	1,147,227	0	6,516	0	6,516	0	0	0	148,362	7,289,963	7,418,325	8,772,068
Education, Youth and Sports	0	169,411	175,404	344,815	0	5,516	0	5,516	0	0	0	0	4,729,273	4,729,273	5,079,604
Office of Departmental Head	0	169,411	175,404	344,815	0	5,516	0	5,516	0	0	0	0	4,729,273	4,729,273	5,079,604
Health	0	201,378	143,737	345,115	0	0	0	0	0	0	0	103,362	2,540,690	2,644,052	2,989,167
Office of District Medical Officer of Health	0	201,378	143,737	345,115	0	0	0	0	0	0	0	103,362	2,540,690	2,644,052	2,989,167
Health	0	201,378	143,737	345,115	0	0	0	0	0	0	0	103,362	2,540,690	2,644,052	2,989,167
Office of District Medical Officer of Health	0	201,378	143,737	345,115	0	0	0	0	0	0	0	103,362	2,540,690	2,644,052	2,989,167
Environmental Health Unit	0	85,000	0	85,000	0	0	0	0	0	0	0	103,362	0	103,362	188,362
Environmental Health Unit	0	85,000	0	85,000	0	0	0	0	0	0	0	103,362	0	103,362	188,362
Social Welfare & Community Development	430,297	27,000	0	457,297	0	1,000	0	1,000	0	0	0	45,000	0	45,000	703,297
Office of Departmental Head	430,297	27,000	0	457,297	0	1,000	0	1,000	0	0	0	45,000	0	45,000	703,297
Office of Departmental Head	430,297	27,000	0	457,297	0	1,000	0	1,000	0	0	0	45,000	0	45,000	703,297
Infrastructure Delivery and Management	161,511	746,556	418,643	1,326,710	0	0	10,000	10,000	0	0	0	317,586	5,016,429	5,334,015	6,670,725
Physical Planning	53,837	35,000	0	88,837	0	0	0	0	0	0	0	0	0	0	88,837
Office of Departmental Head	53,837	35,000	0	88,837	0	0	0	0	0	0	0	0	0	0	88,837
Office of Departmental Head	53,837	35,000	0	88,837	0	0	0	0	0	0	0	0	0	0	88,837
Works	107,674	711,556	418,643	1,237,873	0	0	10,000	10,000	0	0	0	317,586	5,016,429	5,334,015	6,581,888
Office of Departmental Head	107,674	711,556	418,643	1,237,873	0	0	10,000	10,000	0	0	0	317,586	5,016,429	5,334,015	6,581,888
Office of Departmental Head	107,674	711,556	418,643	1,237,873	0	0	10,000	10,000	0	0	0	317,586	5,016,429	5,334,015	6,581,888
Economic Development	622,089	236,000	0	858,089	0	0	0	0	0	0	0	1,759,746	3,092,374	4,852,120	5,710,209
Agriculture	622,089	171,000	0	793,089	0	0	0	0	0	0	0	0	3,092,374	3,092,374	3,885,464
Trade, Industry and Tourism	622,089	171,000	0	793,089	0	0	0	0	0	0	0	0	3,092,374	3,092,374	3,885,464
Trade, Industry and Tourism	0	65,000	0	65,000	0	0	0	0	0	0	0	1,759,746	0	1,759,746	1,824,746
Trade, Industry and Tourism	0	65,000	0	65,000	0	0	0	0	0	0	0	1,759,746	0	1,759,746	1,824,746

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Trade	0	65,000	0	65,000	0	0	0	0	0	0	0	1,759,746	0	1,759,746	1,824,746
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	2,185,057
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]							2,185,057	
Objective	000000	Compensation of Employees						2,185,057
Program	91001	Management and Administration						2,185,057
Sub-Program	91001001	SP1.1: General Administration						2,185,057
Operation	000000		0.0	0.0	0.0		2,185,057	
Wages and salaries [GFS]							2,185,057	
2111001 Established Post							2,185,057	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				101,051
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]							15,000
Objective	000000	Compensation of Employees					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001001	SP1.1: General Administration					15,000
Operation	000000		0.0	0.0	0.0	15,000	
Wages and salaries [GFS]							15,000
2111102 Monthly paid and casual labour							15,000
Use of goods and services							73,051
Objective	650104	16.7 ens responsive, incl & rep dec-mkg at all lev					73,051
Program	91001	Management and Administration					73,051
Sub-Program	91001001	SP1.1: General Administration					73,051
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	38,051	
Use of goods and services							38,051
2210101 Printed Material and Stationery							2,000
2210201 Electricity charges							10,000
2210202 Water							5,000
2210511 Local travel cost							8,051
2210709 Seminars/Conferences/Workshops - Domestic							13,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210102 Office Facilities, Supplies and Accessories							4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	13,000	
Use of goods and services							13,000
2210709 Seminars/Conferences/Workshops - Domestic							13,000
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	910803	910803 - Protocol services	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210901 Service of the State Protocol							6,000
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
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

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

						Other expense	13,000
Objective	650104	16.7 ens responsive, incl & rep dec-mkg at all levs					13,000
Program	91001	Management and Administration					13,000
Sub-Program	91001001	SP1.1: General Administration					13,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	6,000
Miscellaneous other expense							6,000
2821010 Contributions							6,000
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			Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)		165,000
Organisation	3850101001	Wa west District - Wechiaw Central Administration Administration (Assembly Office) Upper West		
Location Code	1001001	Wa west - Wechiaw		

						Other expense	130,000
Objective	650104	16.7 ens responsive, incl & rep dec-mkg at all levs					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	650104	16.7 ens responsive, incl & rep dec-mkg at all levs					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,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i>Total By Fund Source</i>	1,398,343
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	1,282,343
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Objective	650104	16.7 ens responsive, incl & rep dec-mkg at all lev				1,282,343
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Program	91001	Management and Administration				1,282,343
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Sub-Program	91001001	SP1.1: General Administration				1,282,343
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	740,843
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Use of goods and services						740,843
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2210101	Printed Material and Stationery					10,000
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2210201	Electricity charges					25,000
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2210202	Water					15,000
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2210505	Running Cost - Official Vehicles					130,000
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2210511	Local travel cost					30,000
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2210606	Maintenance of General Equipment					10,000
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2210709	Seminars/Conferences/Workshops - Domestic					120,000
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2211203	Emergency Works					400,843
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
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2210102	Office Facilities, Supplies and Accessories					50,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	120,000
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Use of goods and services						120,000
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2210709	Seminars/Conferences/Workshops - Domestic					120,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
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Use of goods and services						100,000
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2210502	Maintenance and Repairs - Official Vehicles					100,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	30,000
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Use of goods and services						30,000
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2210901	Service of the State Protocol					30,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0	80,000
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Use of goods and services						80,000
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2211204	Security Forces Contingency (election)					80,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	12,000
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Use of goods and services						12,000
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2210709	Seminars/Conferences/Workshops - Domestic					12,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	149,500
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Use of goods and services						149,500
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2210101	Printed Material and Stationery					39,500
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2210709	Seminars/Conferences/Workshops - Domestic					110,000
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					Other expense	96,000
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Objective	650104	16.7 ens responsive, incl & rep dec-mkg at all lev				96,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Program	91001	Management and Administration					96,000
Sub-Program	91001001	SP1.1: General Administration					96,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		68,000
		Miscellaneous other expense					68,000
		2821010 Contributions					68,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		20,000
		Miscellaneous other expense					20,000
		2821010 Contributions					20,000
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 20,000

Objective	650104	16.7 ens responsive, incl & rep dec-mkg at all levs					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000
		Fixed assets					20,000
		3113108 Furniture and Fittings					20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		Total By Fund Source				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	650104	16.7 ens responsive, incl & rep dec-mkg at all levs					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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	289,393
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							289,393	
Objective	650104	16.7 ens responsive, incl & rep dec-mkg at all levs						289,393
Program	91001	Management and Administration						289,393
Sub-Program	91001001	SP1.1: General Administration						289,393
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	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	239,393
Miscellaneous other expense							239,393	
2821010 Contributions							239,393	
Total Cost Centre							4,178,844	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	40,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	385020001	Wa west District - Wechiaw_Finance Upper West						
Location Code	1001001	Wa west - Wechiaw						
Use of goods and services							38,000	
Objective	440104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						38,000
Program	91001	Management and Administration						38,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						38,000
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	38,000
Use of goods and services							38,000	
2210101 Printed Material and Stationery							3,000	
2210804 Contract appointments							35,000	
Other expense							2,000	
Objective	440104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						2,000
Program	91001	Management and Administration						2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						2,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	2,000
Miscellaneous other expense							2,000	
2821010 Contributions							2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				134,921
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	385020001	Wa west District - Wechiaw_Finance Upper West					
Location Code	1001001	Wa west - Wechiaw					
Use of goods and services							45,000
Objective	440104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					45,000
Program	91001	Management and Administration					45,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					45,000
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	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
Other expense							59,921
Objective	440104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					59,921
Program	91001	Management and Administration					59,921
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					59,921
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		55,921
Miscellaneous other expense							55,921
2821010 Contributions							55,921
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		4,000
Miscellaneous other expense							4,000
2821010 Contributions							4,000
Non Financial Assets							30,000
Objective	440104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
Fixed assets							30,000
3112105 Motor Bike, bicycles etc							30,000
Total Cost Centre							174,921

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,516
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				5,516
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,516
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Program	91006	Social Services Delivery			5,516
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services			5,516
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	4,000
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Use of goods and services						4,000
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2210902	Official Celebrations					4,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	1,516
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Use of goods and services						1,516
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2210709	Seminars/Conferences/Workshops - Domestic					1,516
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	30,000
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		

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

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			314,815
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						104,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				104,000
Program	91006	Social Services Delivery				104,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				104,000
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
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						175,404
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				175,404
Program	91006	Social Services Delivery				175,404
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				175,404
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	175,404
Fixed assets						175,404
3111205 School Buildings						175,404

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	
Function Code	70980	Education n.e.c		4,657,273
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		4,657,273	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			4,657,273	
Program	91006	Social Services Delivery			4,657,273	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			4,657,273	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,657,273

Fixed assets		4,657,273
3111103	Bungalows/Flats	691,332
3111205	School Buildings	3,060,000
3113108	Furniture and Fittings	905,942

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70980	Education n.e.c		72,000
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		72,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			72,000	
Program	91006	Social Services Delivery			72,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			72,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	72,000

Fixed assets		72,000
3111205	School Buildings	72,000

Total Cost Centre 5,079,604

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			25,006
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						25,006
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				25,006
Program	91006	Social Services Delivery				25,006
Sub-Program	91006002	SP2.2 Public Health Services and Management				25,006
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	25,006
Fixed assets						25,006
3111207 Health Centres						25,006

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				235,109
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							44,378
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210105 Drugs							10,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					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							72,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					72,000
Program	91006	Social Services Delivery					72,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					72,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		72,000
Miscellaneous other expense							72,000
2821010 Contributions							72,000
Non Financial Assets							118,731
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					118,731
Program	91006	Social Services Delivery					118,731
Sub-Program	91006002	SP2.2 Public Health Services and Management					118,731
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		118,731
Fixed assets							118,731
3111207 Health Centres							118,731

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	2,331,605
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	2,331,605	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			2,331,605	
Program	91006	Social Services Delivery			2,331,605	
Sub-Program	91006002	SP2.2 Public Health Services and Management			2,331,605	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,331,605

Fixed assets						2,331,605
3111207	Health Centres					2,331,605

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	209,085
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	209,085	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			209,085	
Program	91006	Social Services Delivery			209,085	
Sub-Program	91006002	SP2.2 Public Health Services and Management			209,085	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	209,085

Fixed assets						209,085
3113108	Furniture and Fittings					209,085

Total Cost Centre 2,800,805

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				85,000
Function Code	70740	Public health services					
Organisation	3850402001	Wa west District - Wechiaw_Health_Environmental Health Unit__Upper West					
Location Code	1001001	Wa west - Wechiaw					
Use of goods and services							60,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					60,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210205 Sanitation Charges							30,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210205 Sanitation Charges							30,000
Other expense							25,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					25,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	25,000	
Miscellaneous other expense							25,000
2821010 Contributions							25,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				103,362
Function Code	70740	Public health services					
Organisation	3850402001	Wa west District - Wechiaw_Health_Environmental Health Unit__Upper West					
Location Code	1001001	Wa west - Wechiaw					
Other expense							103,362
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					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
Total Cost Centre							188,362

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	647,089
Function Code	70421	Agriculture cs						
Organisation	385060001	Wa west District - Wechiaw_Agriculture Upper West						
Location Code	1001001	Wa west - Wechiaw						
Compensation of employees [GFS]							622,089	
Objective	000000	Compensation of Employees						622,089
Program	91008	Economic Development						622,089
Sub-Program	91008002	SP4.2 Agricultural Services and Management						622,089
Operation	000000		0.0	0.0	0.0		622,089	
Wages and salaries [GFS]							622,089	
2111001 Established Post							622,089	
Other expense							25,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						25,000
Program	91008	Economic Development						25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						25,000
Operation	910301	910301 - Extension Services					1.0 1.0 1.0	25,000
Miscellaneous other expense							25,000	
2821010 Contributions							25,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 146,000
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	80,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		80,000
Program	91008	Economic Development		80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210902	Official Celebrations			80,000

			Other expense	66,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		66,000
Program	91008	Economic Development		66,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		66,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	66,000

Miscellaneous other expense				66,000
2821010	Contributions			66,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		<i>Total By Fund Source</i> 1,572,374
Function Code	70421	Agriculture cs	
Organisation	3850600001	Wa west District - Wechiaw_Agriculture Upper West	
Location Code	1001001	Wa west - Wechiaw	

			Non Financial Assets	1,572,374
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		1,572,374
Program	91008	Economic Development		1,572,374
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,572,374
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,572,374

Fixed assets				1,572,374
3113103	Landscaping and Gardening			358,720
3113109	Irrigation Systems			1,213,654

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	1,520,000
Function Code	70421	Agriculture cs						
Organisation	3850600001	Wa west District - Wechiaw_Agriculture Upper West						
Location Code	1001001	Wa west - Wechiaw						
Non Financial Assets							1,520,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						1,520,000
Program	91008	Economic Development						1,520,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						1,520,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,520,000
Fixed assets							1,520,000	
	3113109	Irrigation Systems						1,520,000
Total Cost Centre							3,885,464	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				68,837
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3850701001	Wa west District - Wechiaw_Physical Planning_Office of Departmental Head_Upper West					
Location Code	1001001	Wa west - Wechiaw					
Compensation of employees [GFS]							53,837
Objective	000000	Compensation of Employees					53,837
Program	91007	Infrastructure Delivery and Management					53,837
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					53,837
Operation	000000		0.0	0.0	0.0	53,837	
Wages and salaries [GFS]							53,837
2111001 Established Post							53,837
Other expense							15,000
Objective	590404	11.7 prvd uni acs to safe, incl, grn public spaces					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000	
Miscellaneous other expense							15,000
2821010 Contributions							15,000
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	3850701001	Wa west District - Wechiaw_Physical Planning_Office of Departmental Head_Upper West					
Location Code	1001001	Wa west - Wechiaw					
Other expense							20,000
Objective	590404	11.7 prvd uni acs to safe, incl, grn public spaces					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							88,837

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	450,297
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]	430,297
Objective	000000	Compensation of Employees			430,297
Program	91006	Social Services Delivery			430,297
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			430,297
Operation	000000		0.0 0.0 0.0		430,297

Wages and salaries [GFS]				430,297
2111001 Established Post				430,297

				Other expense	20,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		20,000

Miscellaneous other expense				20,000
2821010 Contributions				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	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	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			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,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		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	
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Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				7,000
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Program	91006	Social Services Delivery				7,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development				7,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,000
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Use of goods and services						3,000
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2210511	Local travel cost					3,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,500
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Use of goods and services						1,500
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2210606	Maintenance of General Equipment					1,500
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,500
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Use of goods and services						2,500
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2210511	Local travel cost					2,500
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				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12607		Total By Fund Source		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	
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Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				200,000
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Program	91006	Social Services Delivery				200,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development				200,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
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Miscellaneous other expense						200,000
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2821010	Contributions					200,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024		<i>Total By Fund Source</i>			45,000
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						45,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				45,000
Program	91006	Social Services Delivery				45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,000
Miscellaneous other expense						45,000
2821010 Contributions						45,000
Total Cost Centre						703,297

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70610	Housing development	125,674
Organisation	3851001001	Wa west District - Wechiaw_Works_Office of Departmental Head_Upper West	
Location Code	1001001	Wa west - Wechiaw	

			Compensation of employees [GFS]	107,674
Objective	000000	Compensation of Employees		107,674
Program	91007	Infrastructure Delivery and Management		107,674
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		107,674
Operation	000000		0.0 0.0 0.0	107,674
Wages and salaries [GFS]				107,674
2111001 Established Post				107,674

			Use of goods and services	18,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210511 Local travel cost				18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70610	Housing development	10,000
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	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		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	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					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
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					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
Non Financial Assets							218,643
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					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, 2024

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				753,556
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							553,556
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Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					523,556
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Program	91007	Infrastructure Delivery and Management					523,556
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					523,556
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2210101 Printed Material and Stationery							20,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		493,556
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Use of goods and services							493,556
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2210107 Electrical Accessories							75,480
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2210602 Repairs of Residential Buildings							177,588
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2210603 Repairs of Office Buildings							240,488
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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
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2210511 Local travel cost							10,000
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Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					30,000
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Program	91007	Infrastructure Delivery and Management					30,000
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
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2210606 Maintenance of General Equipment							30,000
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Non Financial Assets							200,000
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Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					200,000
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Program	91007	Infrastructure Delivery and Management					200,000
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
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Fixed assets							200,000
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3111308 Feeder Roads							70,000
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3112211 Office Equipment							20,000
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3113101 Electrical Networks							110,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			3,473,039
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						3,473,039
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				1,733,039
Program	91007	Infrastructure Delivery and Management				1,733,039
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,733,039
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,733,039
Fixed assets						1,733,039
3111304 Markets						700,000
3111305 Car/Lorry Park						1,033,040
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water				1,740,000
Program	91007	Infrastructure Delivery and Management				1,740,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,740,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,740,000
Fixed assets						1,740,000
3113110 Water Systems						1,740,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	1,860,976
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							317,586	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						317,586
Program	91007	Infrastructure Delivery and Management						317,586
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						317,586
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	317,586
Use of goods and services							317,586	
2210603 Repairs of Office Buildings							317,586	
Non Financial Assets							1,543,390	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						1,524,640
Program	91007	Infrastructure Delivery and Management						1,524,640
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						1,524,640
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,524,640
Fixed assets							1,524,640	
3111103 Bungalows/Flats							400,000	
3111308 Feeder Roads							714,427	
3113101 Electrical Networks							410,213	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water						18,750
Program	91007	Infrastructure Delivery and Management						18,750
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						18,750
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	18,750
Fixed assets							18,750	
3113110 Water Systems							18,750	
Total Cost Centre							6,581,888	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				65,000
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							65,000
Objective	750802	8.5 ach full and productive empl & decent wrk for all					65,000
Program	91008	Economic Development					65,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					65,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		65,000
Use of goods and services							65,000
2210910 Trade Promotion / Publicity							65,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,759,746
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					
Other expense							1,759,746
Objective	750802	8.5 ach full and productive empl & decent wrk for all					1,759,746
Program	91008	Economic Development					1,759,746
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,759,746
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,759,746
Miscellaneous other expense							1,759,746
2821010 Contributions							1,759,746
Total Cost Centre							1,824,746

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
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						20,000
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				20,000
Program	91009	Environmental and Sanitation Management				20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				20,000
Operation	910701	910701 - Disaster management				20,000
			1.0	1.0	1.0	20,000
Use of goods and services						20,000
	2210110	Specialised Stock				20,000
Total Cost Centre						20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 8,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3851801001	Wa west District - Wechiaw_Human Resource_Human Resource_Human Resource Management_Upper West	
Location Code	1001001	Wa west - Wechiaw	

			Other expense	8,000
Objective	640101	Improve human capital development and management		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001005	SP1.5: Human Resource Management		8,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	8,000

Miscellaneous other expense				8,000
2821010	Contributions			8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 1,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3851801001	Wa west District - Wechiaw_Human Resource_Human Resource_Human Resource Management_Upper West	
Location Code	1001001	Wa west - Wechiaw	

			Other expense	1,000
Objective	640101	Improve human capital development and management		1,000
Program	91001	Management and Administration		1,000
Sub-Program	91001005	SP1.5: Human Resource Management		1,000
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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				33,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3851801001	Wa west District - Wechiaw_Human Resource_Human Resource_Human Resource					
		Management_Upper West					
Location Code	1001001	Wa west - Wechiaw					
Use of goods and services							30,000
Objective	640101	Improve human capital development and management					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001005	SP1.5: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210710 Staff Development							30,000
Other expense							3,000
Objective	640101	Improve human capital development and management					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001005	SP1.5: Human Resource Management					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000
Miscellaneous other expense							3,000
2821010 Contributions							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3851801001	Wa west District - Wechiaw_Human Resource_Human Resource_Human Resource					
		Management_Upper West					
Location Code	1001001	Wa west - Wechiaw					
Use of goods and services							54,000
Objective	640101	Improve human capital development and management					54,000
Program	91001	Management and Administration					54,000
Sub-Program	91001005	SP1.5: Human Resource Management					54,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		54,000
Use of goods and services							54,000
2210710 Staff Development							54,000
Total Cost Centre							96,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3851901001	Wa west District - Wechiaw_Statistics_Statistics_Statistics_Upper West				
Location Code	1001001	Wa west - Wechiaw				
Other expense						7,500
Objective	630704	17.18 Enhance cap-building suprt to DCs to incr data availability				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,500
Miscellaneous other expense						7,500
2821010 Contributions						7,500
Total Cost Centre						7,500
Total Vote						25,630,267

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I		F		STATUTORY		FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex				Goods/Service	Capex	Total /GF	Capex ABFA	Others	Goods Service	Capex	Tot External					
Ma west District - Wechaw	3,398,953	3,062,110	822,784	7,283,847	15,000	133,567	10,000	158,567	0	0	0	0	0	0	0	2,609,087	15,378,767	17,987,854	25,630,267
Management and Administration	2,185,057	1,861,764	85,000	3,931,820	15,000	127,051	0	142,051	0	0	0	0	0	0	0	383,393	0	383,393	4,457,265
SP1.1: General Administration	2,185,057	1,508,343	55,000	3,748,400	15,000	86,051	0	101,051	0	0	0	0	0	0	0	329,393	0	329,393	4,178,844
SP1.2: Finance and Revenue Mobilization	0	104,921	30,000	134,921	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	174,921
SP1.3: Planning, Budgeting, Coordination and Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,500
SP1.5: Human Resource Management	0	41,000	0	41,000	0	1,000	0	1,000	0	0	0	0	0	0	0	54,000	0	54,000	96,000
Social Services Delivery	430,297	397,790	319,141	1,147,227	0	6,516	0	6,516	0	0	0	0	0	0	0	148,362	7,269,963	7,418,325	8,772,668
SP2.1: Education, Youth & Sports Services	0	169,411	175,404	344,815	0	5,516	0	5,516	0	0	0	0	0	0	0	0	4,729,273	4,729,273	5,079,604
SP2.2: Public Health Services and Management	0	116,378	143,737	260,115	0	0	0	0	0	0	0	0	0	0	0	0	2,540,690	2,540,690	2,800,805
SP2.3: Social Welfare and Community Development	430,297	27,000	0	457,297	0	1,000	0	1,000	0	0	0	0	0	0	0	45,000	0	45,000	703,297
SP2.5: Environmental Health and Sanitation Services	0	85,000	0	85,000	0	0	0	0	0	0	0	0	0	0	0	103,362	0	103,362	188,362
Infrastructure Delivery and Management	161,511	746,556	418,643	1,326,710	0	0	10,000	10,000	0	0	0	0	0	0	0	317,368	5,016,429	5,334,015	6,670,225
SP3.1: Physical and Spatial Planning Development	53,837	35,000	0	88,837	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88,837
SP3.2: Public Works, Rural Housing and Water Management	107,674	711,556	418,643	1,237,873	0	0	10,000	10,000	0	0	0	0	0	0	0	317,368	5,016,429	5,334,015	6,581,888
Economic Development	622,089	236,000	0	858,089	0	0	0	0	0	0	0	0	0	0	0	1,759,746	3,092,374	4,852,120	5,710,209
SP4.1: Trade, Tourism and Industrial Development	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	0	1,759,746	0	1,759,746	1,824,746
SP4.2: Agricultural Services and Management	622,089	171,000	0	793,089	0	0	0	0	0	0	0	0	0	0	0	0	3,092,374	3,092,374	3,885,464
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000
SP5.1: Disaster Prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Wa west District - Wechiaw	22,120,314	22,120,314	22,341,517
1_No Poverty	273,000	273,000	275,730
11_Sustainable Cities and Communities	35,000	35,000	35,350
13_Climate Action	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	1,978,787	1,978,787	1,998,575
17_Partnerships for the Goals	182,421	182,421	184,245
2_Zero Hunger	3,263,374	3,263,374	3,296,008
3_Good Health and Well-Being	2,800,805	2,800,805	2,828,813
4_ Quality Education	5,079,604	5,079,604	5,130,400
6_Clean Water and Sanitation	2,235,755	2,235,755	2,258,113
8_ Decent Work and Economic Growth	1,824,746	1,824,746	1,842,993
9_Industry, Innovation, and Infrastructure	4,426,821	4,426,821	4,471,089
Grand Total	0	0	0
	22,120,314	22,120,314	22,341,517

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<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	22,216,314	22,216,314	22,438,477
9101 - Generic Operations	0	0	0	20,945,269	20,945,269	21,154,722
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,252,560	3,252,560	3,285,086
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	54,000	54,000	54,540
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	144,000	144,000	145,440
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	30,000	30,000	30,300
910111 - DATA COLLECTION	0	0	0	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	142,516	142,516	143,941
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	16,211,551	16,211,551	16,373,666
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,090,642	1,090,642	1,101,549
9102 - TRADE AND INDUSTRY	0	0	0	65,000	65,000	65,650
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	65,000	65,000	65,650
9103 - AGRICULTURE	0	0	0	25,000	25,000	25,250
910301 - Extension Services	0	0	0	25,000	25,000	25,250
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	20,000	20,000	20,200
910701 - Disaster management	0	0	0	20,000	20,000	20,200
9108 - CENTRAL ADMINISTRATION	0	0	0	535,893	535,893	541,252
910803 - Protocol services	0	0	0	36,000	36,000	36,360
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¢

	2022	2023		2024	2025	2026
<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	389,893	389,893	393,792
9109 - WASTE MANAGEMENT	0	0	0	188,362	188,362	190,246
910901 - Environmental sanitation Management	0	0	0	128,362	128,362	129,646
910902 - Solid waste management	0	0	0	30,000	30,000	30,300
910903 - Liquid waste management	0	0	0	30,000	30,000	30,300
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	28,000	28,000	28,280
911101 - Supervision and regulation of infrastructure development	0	0	0	28,000	28,000	28,280
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
9117 - Department of Statistics	0	0	0	7,500	7,500	7,575
911702 - Coordination and Harmonization of data	0	0	0	7,500	7,500	7,575
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	92,000	92,000	92,920
911801 - Personnel and Staff Management	0	0	0	8,000	8,000	8,080
911803 - Staff Training and skills development	0	0	0	84,000	84,000	84,840
Grand Total	0	0	0	22,216,314	22,216,314	22,438,477

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wa west District - Wechiaw	22,216,314	22,216,314	22,438,477
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,252,560	3,252,560	3,285,086
	35,000	35,000	35,350
	39,051	39,051	39,442
	130,000	130,000	131,300
	953,764	953,764	963,301
	200,000	200,000	202,000
	45,000	45,000	45,450
	40,000	40,000	40,400
	1,809,746	1,809,746	1,827,843
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	144,000	144,000	145,440
	4,000	4,000	4,040
	140,000	140,000	141,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	30,000	30,000	30,300
	7,000	7,000	7,070
	23,000	23,000	23,230
910111 - DATA COLLECTION	20,000	20,000	20,200
	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	142,516	142,516	143,941
	14,516	14,516	14,661
	128,000	128,000	129,280
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	16,211,551	16,211,551	16,373,666
	10,000	10,000	10,100
	278,649	278,649	281,436
	544,135	544,135	549,576
	1,572,374	1,572,374	1,588,098
	11,981,918	11,981,918	12,101,737
	1,824,475	1,824,475	1,842,719
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,090,642	1,090,642	1,101,549
	8,000	8,000	8,080
	140,000	140,000	141,400
	625,056	625,056	631,307
	317,586	317,586	320,762
910201 - Promotion of Small, Medium and Large scale enterprises	65,000	65,000	65,650
	65,000	65,000	65,650

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	25,000	25,000	25,250
	25,000	25,000	25,250
910403 - Development of youth, sports and culture	10,000	10,000	10,100
	10,000	10,000	10,100
910404 - support to teaching 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	20,000	20,000	20,200
	20,000	20,000	20,200
910803 - Protocol services	36,000	36,000	36,360
	6,000	6,000	6,060
	30,000	30,000	30,300
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	389,893	389,893	393,792
	1,000	1,000	1,010
	149,500	149,500	150,995
	239,393	239,393	241,787
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	30,000	30,000	30,300
	30,000	30,000	30,300
910903 - Liquid waste management	30,000	30,000	30,300
	30,000	30,000	30,300

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
911002 - Land use and Spatial planning	10,000	10,000	10,100
	10,000	10,000	10,100
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	28,000	28,000	28,280
	18,000	18,000	18,180
	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
911702 - Coordination and Harmonization of data	7,500	7,500	7,575
	7,500	7,500	7,575
911801 - Personnel and Staff Management	8,000	8,000	8,080
	8,000	8,000	8,080
911803 - Staff Training and skills development	84,000	84,000	84,840
	30,000	30,000	30,300
	54,000	54,000	54,540
Grand Total	0	0	0
	22,216,314	22,216,314	22,438,477

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Wa west District - Wechiaw	22,216,314	22,216,314	22,438,477
70111 Exec. & leg. Organs (cs)	1,978,787	1,978,787	1,998,575
	86,051	86,051	86,912
	165,000	165,000	166,650
	1,398,343	1,398,343	1,412,326
	40,000	40,000	40,400
	289,393	289,393	292,287
70112 Financial & fiscal affairs (CS)	278,421	278,421	281,205
	15,500	15,500	15,655
	41,000	41,000	41,410
	167,921	167,921	169,600
	54,000	54,000	54,540
70133 Overall planning & statistical services (CS)	35,000	35,000	35,350
	15,000	15,000	15,150
	20,000	20,000	20,200
70360 Public order and safety n.e.c	20,000	20,000	20,200
	20,000	20,000	20,200
70411 General Commercial & economic affairs (CS)	1,824,746	1,824,746	1,842,993
	65,000	65,000	65,650
	1,759,746	1,759,746	1,777,343
70421 Agriculture cs	3,263,374	3,263,374	3,296,008
	25,000	25,000	25,250
	146,000	146,000	147,460
	1,572,374	1,572,374	1,588,098
	1,520,000	1,520,000	1,535,200
70610 Housing development	6,474,215	6,474,215	6,538,957
	18,000	18,000	18,180
	10,000	10,000	10,100
	358,643	358,643	362,230
	753,556	753,556	761,092
	3,473,039	3,473,039	3,507,770
	1,860,976	1,860,976	1,879,585
70620 Community Development	273,000	273,000	275,730
	20,000	20,000	20,200
	1,000	1,000	1,010
	7,000	7,000	7,070
	200,000	200,000	202,000
	45,000	45,000	45,450

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Wa west District - Wechiaw	22,216,314	22,216,314	22,438,477
70111 Exec. & leg. Organs (cs)	1,978,787	1,978,787	1,998,575
70112 Financial & fiscal affairs (CS)	278,421	278,421	281,205
70133 Overall planning & statistical services (CS)	35,000	35,000	35,350
70360 Public order and safety n.e.c	20,000	20,000	20,200
70411 General Commercial & economic affairs (CS)	1,824,746	1,824,746	1,842,993
70421 Agriculture cs	3,263,374	3,263,374	3,296,008
70610 Housing development	6,474,215	6,474,215	6,538,957
70620 Community Development	273,000	273,000	275,730
70721 General Medical services (IS)	2,800,805	2,800,805	2,828,813
70740 Public health services	188,362	188,362	190,246
70980 Education n.e.c	5,079,604	5,079,604	5,130,400
Grand Total	0	0	0
	22,216,314	22,216,314	22,438,477