



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

WA EAST DISTRICT ASSEMBLY

APPROVAL OF BUDGET ESTIMATES

WA EAST DISTRICT ASSEMBLY ANNUAL BUDGET ESTIMATES - 2017

At a General Assembly meeting of the Wa East District Assembly held at the Assembly Hall on 27th October 2016, these Budget Estimates were discussed, approved and signed as Financial Instrument of the Assembly for the 2017 financial year.

.....
HARUNA AMADU ZURE
(DIST. CO-ORD. DIRECTOR)

.....
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(DIST.CHIEF EXEC.)

.....
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(PRESIDING MEMBER)

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INTRODUCTION

STRATEGIC OVERVIEW OF WA EAST DISTRICT ASSEMBLY

Pursuant to the policy of decentralization in Ghana, the Wa East District Assembly was carved out of the erstwhile Wa District Assembly and established by Legislative Instrument LI 1746 in 2004 as part of Ghana's decentralization programme determined to further strengthen the decentralization process with Funsu as its capital

VISION

A district in which men, women and children whether physically challenged or not are treated equally in the participation of governance of the District and have equal access to economic and social services

MISSION STATEMENT

The Wa East District Assembly exists to improve the quality of life of the people through harnessing human, material and financial resources for the provision of basic socio-economic infrastructural facilities and Services.

This shall be achieved by:

- a. Formulating and executing integrated plans, programmes and strategies for the overall development of the District
- b. Initiating programmes for the development of basic socio-economic infrastructure in the District
- c. Maintaining peace, security and public safety in co-operation with the appropriate national and local security agencies
- d. Promoting and supporting environmental issues by productive activities/ventures in the District
- e. Encouraging grassroots participation in planning, plan implementation and monitoring.

CORE FUNCTIONS

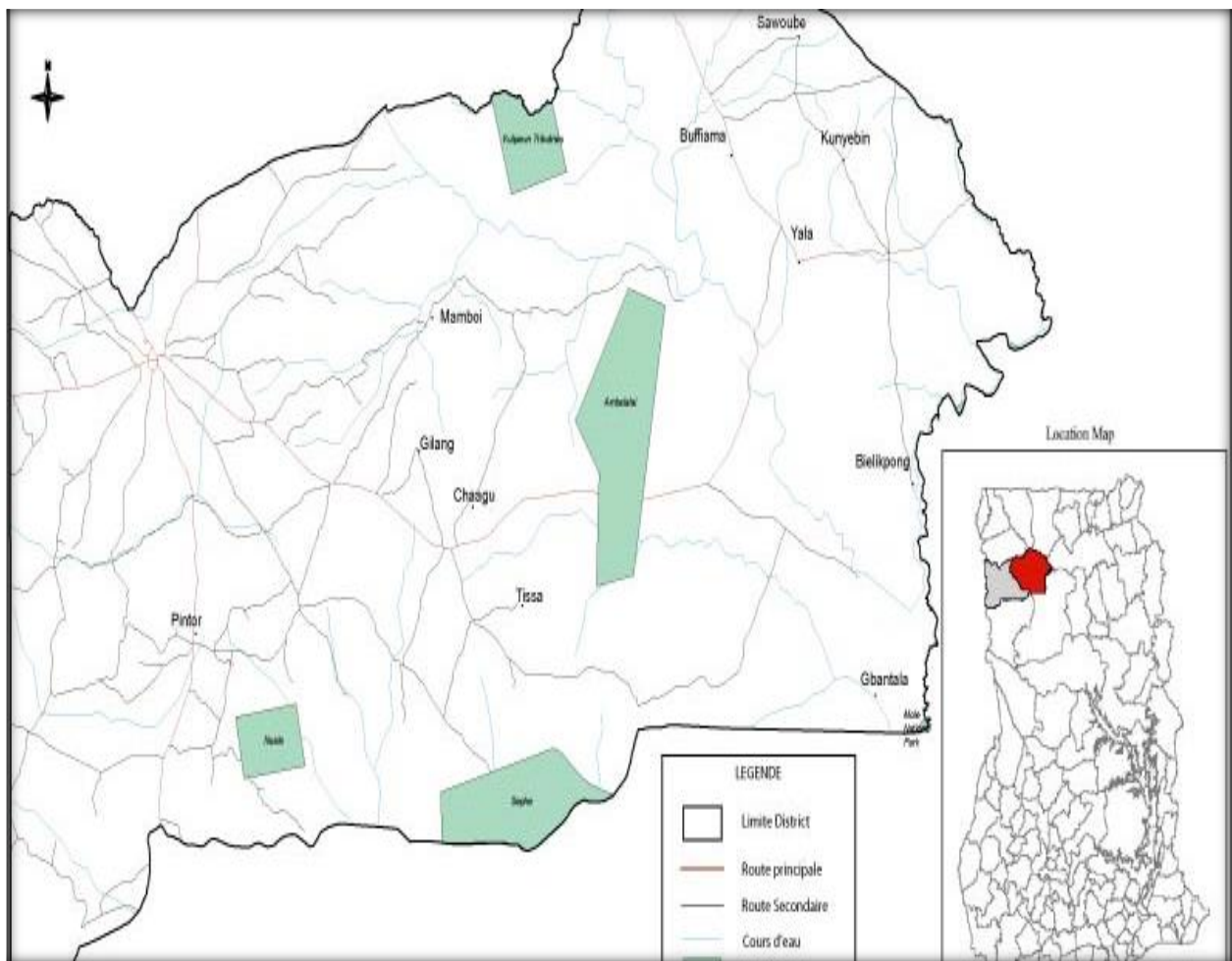
The core functions of the District Assembly as captured in the Local Government Act. Act 462 and Legislative Instrument (L.I 1756 in 2004) are as follows;

- Formulate, execute plans, programmes and strategies for the effective mobilization and development of the Municipality
- Revenue generation through promoting and supporting investment
- Levying and collection of taxes, rates, duties and fees
- Provide District works and services
- Initiate programmes for the development of basic infrastructure
- Provide an enabling environment to promote and support productive activities and social development particularly private/public partnership
- Co-ordinate all sectoral development plans/budgets, programmes and projects
- Monitor and evaluate all development activities to ensure value for money
- Promote peace, justice and security
- Conduct studies and research into critical development issues and build a credible data base

DEMOGRAPHICS

The Wa East District is located between latitudes 9° 55' N and 10° 25' N; longitudes 1° 10' W and 2° 5' E; at the south eastern corner of the Upper West Region. It covers an area of 3,196sq km and occupies 17.3% of the landmass of the region. It shares boundaries to the south-west with the Wa Municipality, to the North-east with the Daffiama/Bussie/Issa district, to the North-west with the West Mamprusi district in the northern region, to the South-east with the West Gonja district also in the northern region and to the north with the Sissala East district

There are 137 towns including villages and hamlets spread over the 3,196 sq km land area. Most of these villages are inaccessible in the rainy season due to deplorable access road network. Figure 2 shows the study settlements in the Wa East District in the regional and national context.



According to the Ghana Statistical Service (2010), the Wa East District has a population of 72,074. The estimated population in 2015 using the inter censal growth rate for the district of 1.7% is 78,412. The population is female dominant with the females representing 51% and the men making up 49%.

DISTRICT ECONOMY

AGRICULTURE

The district is entirely rural hence an agrarian economy. The economy of Wa East is regarded as agrarian, largely due to the district's contribution to the regional food basket and labour absorption. Four types of agricultural activities are identified: crop farming, tree growing, livestock rearing and fish farming. The household population engaged in agricultural activities as at 2014 was 10,167, which accounted for 94.4 percent of the total households (10, 8670) in the district. Households not engaged in any agricultural activity constituted only 5.6 percent of the total household population

OTHER ECONOMIC ACTIVITIES

Other economic activities that generate incomes for about 5.6 % of the working populace include commerce, transport services, various trades such as dressmaking, tailoring, and carpentry. Incomes/Revenues from trading activities and service provision are not regular due to the fact that people do not have enough money to patronize the commodities being offered all year round. Some businesses are seasonal in nature. Other groups of people with regular incomes are those employed by central and local government authorities who constitute about 1.5% of the working class. They are mainly Health, Education and Agricultural extension officers and Decentralized Departments of the District Assembly. Others include the Police, Fire, and National Ambulance Services who are employed by the central government

TOURISM

There are no tourism facilities/sites in the District. However, potential tourist sites in the District include: waterfalls at Gbantala, Shrines, rocks, caves at Bulenga , Bellekpong, Duccie, Babatu which could be developed as attractive tourist sites.

ENERGY

Kerosene, fuel wood and charcoal still remain the major sources of energy especially for domestic usage in the District. Electrical energy is available in some communities and settlements in the district.

EDUCATION

Public Schools

Currently, there is only one (1) Senior Secondary school, forty-five (45) Junior High schools, sixty- nine (69) Primary schools and Fifty- eight (58) KG. There are no any Early Childhood Development Centres.

One (1) new Community Day Senior High School has been constructed at Loggu awaiting admission of First year students whilst another Community Day Girls Senior High School is under construction at Dupare.

Figure: showing the schools and enrolment levels

| LEVEL | No of SCHOOLS | Enrolment Male | Female | Total |
|---------|---------------|-------------------|--------|--------|
| KG | 58 | 3,881 | 2,441 | 6,332 |
| PRIMARY | 69 | 7284 | 6,657 | 13,941 |
| JHS | 45 | 1,667 | 1,386 | 3,053 |
| SHS | 1 | 306 | 321 | 627 |
| Total | 154 | 11,776 | 10,876 | 22,652 |

SOURCE: DISTRICT EDUCATION DIRECTORATE

EDUCATION INFRASTRUCTURE

The problems of inadequate and poor quality infrastructure in the public schools can be found throughout the District, the schools have inadequate recreational, sanitary and library facilities. Most Junior High Schools do not have workshops for practical skills training. Another problem has to do with low enrolment and poor staffing as many new teachers who were posted to the rural areas were confronted with challenges such as: no electricity, poor untarred roads, poor markets and accommodation facilities as well as transportation problems.

HEALTH SERVICE DELIVERY The Wa East District has no hospital and patients needing hospital level care have to access it from hospitals in other Districts such as Wa Municipal, Jirapa, Kaleo or Tumu. However there are nine (9) health centres or Clinics and thirteen (21) Community Based Health Planning Services (CHPS) centres to serve the population

HEALTH SERVICE DELIVERY CHALLENGE Inadequate health personnel, the terrain, couple with inaccessible transportation due to poor road network has made real physical accessibility less than 30%. The travel time per community to access hospital health care ranges from one hour to five hours (1hr to 5hrs). This means that time taken to reach a health facility could affect the chances of survival of sick people in critical conditions.. At the moment, there is no permanent DHMT Office and this has been considered as a matter of priority.

ACCESS TO WATER AND SANITATION: The district has over the years faced with much challenge in getting safe and accessible water supply. This made the indigenes resorted to using very unwholesome water for their daily activities. Even though there is improvement in portable water supply system through the collaborative efforts of the District Assembly and other stakeholders, much still needs to be done since majority of the community members still have to walk very long distances in order to get access to portal water which poses threat to life of the women and children and it also affect academic work. The District can boost of few sanitation infrastructures like toilets and Urinal pits, the District Assembly and other stakeholders are involved in educating the community members in effort to eradicate open defecation which needs much to be desired, the commonest method of disposing refuse is the crude dumping even though refuse containers have been provided and placed at vantage points in most communities for refuse collection. Efforts are being made to provide other communities with refuse containers.

DEVELOPMENT FOCUS OF THE DISTRICT

Currently, the development focus of the Wa East District Assembly is on the provision of basic infrastructure – Education, Market, Health, Security (Fire Service) and sanitary facilities. This is so because the District is beset with a number of developmental challenges – social and economic - which need to be addressed adequately. To sum up, the challenges as aforementioned include inadequate and poor road network including town roads or streets (a large portion of which remains untarred), inadequate supply of potable water and inadequate health and educational facilities and over-reliance on self-employed, labor-intensive, small scale subsistence farming practices. Our dependence on rain-fed agriculture is also another problem confronting the District. In the light of the above, the District Assembly is allocating a greater proportion of its share of the District Assemblies Common Fund (DACF) and District Development Facility (DDF) to provide new classroom blocks, furniture, markets, boreholes and public places of convenience, residential and office accommodation, micro finance to small scale enterprises and support for the vulnerable and excluded among others. It is also the duty of the Assembly to ensure equitable distribution of resources among all communities.

PRIORITIZED DEVELOPMENT PREFERENCES

In order to address these challenges, the Assembly has developed the following themes as contained in the Ghana Shared Growth Development Agenda II (GSGDA II) document and in the Assembly's 2014/17 development plan: Ensuring and Sustaining Macro Stability Enhancing, Competitiveness of Ghana's Private Sector, Accelerated Agriculture Modernizations and Natural resources Management, Transparent and Accountable Governance

OTHER COLLABORATIVE INTERVENTIONS Besides the use of the District Assembly's common fund (DACF) District Development Facility (DDF), Ghana Social Opportunity Programme (GSOP) as the major source for funding development projects, the Assembly expects to receive a lot of assistance from Donors and Non-Government Organizations (NGOs) to execute its programmes effectively.

1. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest status | | Target | |
|--|---------------------------------|----------|-------|---------------|-------|--------|-------|
| | | Year | Value | Year | Value | Year | Value |
| Budget and Plans reviews undertaken | Number of Review reports | 2015 | 2 | 2016 | 2 | 2017 | 2 |
| Efficient and effective Internally Generated Revenue embarked upon | Percentage growth in IGF | 2015 | 140% | 2016 | 150% | 2017 | 170% |
| Monitoring and evaluation of projects and programmes enhanced | Number of Quarterly M&E reports | 2015 | 4 | 2016 | 4 | 2017 | 4 |
| Sub Committees and Assembly meetings held. | Minutes/Reports | 2015 | 4 | 2016 | 4 | 2017 | 4 |

2. KEY ACHIEVEMENTS FOR 2016

6.1 Education

The Assembly continues to commit a great chunk of its resources in that sector to propel the development of the District. The Assembly has carried out construction of a number of physical educational infrastructures across the District, such as the construction of:

- 1No. School feeding kitchen at Kunyabin
- 3-Unit Classroom Block with Office at Sombisi
- Provision of Furniture to selected Schools within the District;

Apart from the above physical educational infrastructural development, the Assembly duly supported the District Directorate of Education to carry out the following activities to reverse the falling standards of education in the District during the period:

- Transfer of over staffed teachers to village and under staffed schools
- Redeployment of staff to fill vacancies of retired officers in senior positions
- Conducted mock exams for all Junior High School candidates.
- Bonding of JHS candidates to be of good behaviour in order to prepare adequately towards the final exams
- Coaching of JHS candidates by examiners on how to answer exam questions;
- Recruitment of new circuit supervisors to augment the existing ones to step up supervision;
- Conducted School Performance Appraisal Meetings (SPAM) selected schools within selected communities.

6.2 Health

The Assembly, being mindful of the fact that, it takes a healthy population to contribute meaningfully to the growth and development of the District, continues to invest massively in the health sector. Electricity has been extended to most CHPs Compound to make them fully functional. In collaboration with the directorate of Health Service and our Development Partners, notably the Japanese International Co-operation Agency (JICA), the District now has a total of Twenty-Two (22) CHPS Compounds located at various strategic communities across the District. The health sector also carried out the following activities in as part of efforts to promote quality health care delivery and ensure that health care is brought to the doorstep of the people.

- Coaching of midwives trained in life saving skills
- Conducted vaccination campaign and immunization of children
- Carried out Tuberculosis cases search in selected communities across the District.
- Conducted training for all Clinicians and Community Birth Attendants on Malaria case management.
- Conducted active Community Based Management of Anti Malnutrition (CMAN) case search in selected communities
- Conducted Coaching and Mentorship on Community Based Management of Acute Malaria (CMAN) to all health facilities.

6.3 Water and Sanitation

In recognition of the fact that “water is life” and “sanitation is dignity”, the Assembly continuous to pursue its policy of bettering the lives of the people in terms of the provision of good quality drinking water and sanitation facilities.

The Assembly also under took the following water and sanitation projects which have reached various advanced stages of completion as indicated in the table below.

| S/N | PROJECT | LOCATION | STAGE OF WORK |
|-----|--|---------------|---|
| 1 | Construction of 12-seater W/C Public toilet with mechanized borehole | Funsi | Plastered and panting/Borehole drilled & mechanized |
| 2 | Drilling and installation of Hand Pumps for 9No. boreholes | District wide | 9No boreholes installed |
| 4 | Rehabilitation of 20No. boreholes | District wide | Completed and handed over |

The construction and mechanization of the Buffiama Water systems were completed and handed over. The District in collaboration with the UNICEF is undertaking a Community Led Total Sanitation (CLTS) programme to empower and inspire community members in proper sanitation and hygiene practices such as: Safe human excreta disposal, hand washing with soaps, proper disposal of household waste-water, refuse and the dead. The CLTS activities has led to the massive construction of household toilets in communities which has reduced the practise of open defecation

6.4 Agriculture

Agriculture continues to be the mainstay of the people of the District. Serious attention is always paid to the sector to ensure sustainable agricultural productivity. Various veterinary, animal husbandry, and crop extension services activities were carried out including livestock vaccination against diseases, treatment of livestock against minor ailments, crop and livestock demonstrations, field days, home and farm visits as well as pests and disease surveillance. As a result of the implementation of the Government's pro-poor policies such as the public sector support (RSSP) the Northern Rural Growth Project (NRGP); and the Fertilizer Subsidy Programme was carried out. The sector also carried out a demonstrations on rice cultivation in selected communities.

6.5 Roads

The road sector has not seen any massive improvement from the beginning of the year to date. The District still do not have good roads. Most communities are cut-off from the District's capital during the rainy season, also the district cannot boast of single 2km tarred road apart from the district's capital which has about half a kilometre road tarred.

6.6 Energy

The Assembly through its common Fund has awarded a contract for electricity extension to Gbantala community

The following communities Kpakpalaamuni, Chasia, kakaapuo and Chawuli Fali will also be connected in due course under the Self-Help Electrification Programme phase 5 (SHEP-5).

6.7 Markets

As part of efforts to improve upon the Local Economy, the Assembly is constructing 2No.5Unit-dual market stalls at Funsi

6.8 Livelihood Empowerment against Poverty (Leap)

The programme is doing tremendously well in the District and the Assembly is providing every support to ensure its sustenance. So far, 3,531 persons are benefiting from the programme in the District. As at the end of the cycle five (5) of this year, an amount of One million Two Hundred and Seventeen Thousand, and Forty Ghana Cedis (GH¢1,217,040.00) was disbursed to all the beneficiaries.

6.9 Ghana School Feeding Programme (GSFP)

The programme has greatly helped in increasing the enrolment and retention of school children in school. A total of 54 schools are currently benefiting from the programme in the district

6.12 Security Situation

The District has remained relatively peaceful during the period due to the vigilance of the District Security Council (DISEC) and its allied security agencies. Activities that were likely to breach the peace and security of the municipality were pre-empted and nipped in the bud before they degenerated into chaotic situations

3. SUMMARY OF FINANCIAL TRENDS

4. Below is the table representing details of the revenue situation of the Assembly as at 31st August, 2016.

| No | Revenue Item | Budget (Gh¢) | Actual To Date (Gh¢) |
|-----------|-------------------------------------|---------------------|-----------------------------|
| 1 | District Assemblies Common Fund | 3,349,048 | 1,798,203.25 |
| 2 | District Development Facility (DDF) | 839,099 | 961,932.98 |
| 3 | Internally Generated Fund (IGF) | 299,000 | 357,649 |
| 4 | Others(Development Partners) | 245,000 | 916,155.42 |
| | Total | 4,734,147 | 4,033,940.65 |

As at the end of August, 2016, total amount of **GH¢4,033,940.65 out of the GH¢4,734,147** budgeted for the year representing 85.2%. The Assembly was able to mobilize revenue of **GH¢357,649** of the **GH¢299,000.00** budgeted for as it's internally Generated Fund (IGF) representing **119.62%**. The increase in the IGF generated is due to the revenue improving exercise which was carried out in the Area councils

PART B: BUDGET PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

1. Budget Program Objectives

- To effectively implement Government policies, programmes and projects, and provide appropriate administrative support services to all departments
- To mobilize adequate resource and ensure their effective allocation and utilization ;
- Effective Human Resource development and management;
- To ensure effective Planning, Budgeting, Monitoring and Evaluation at the District level;

2. Budget Program Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Wa East District Assembly through initiating and formulating policies, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly.

The Program is being delivered through the General Assembly and other structures and committees of the Assembly and covers two (2) Area Councils. The various organization units involved in the delivery of the program include;

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

A total staffs of 35 (Thirty-five) are involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Account Officers, Internal Auditors, HR Officer and other support staff (i.e. Labourers, cleaners, Radio Operators and drivers).

The Program involves four (4) sub- programs. These are:

- General Administration ,Finance and Revenue mobilization
- Human Resource Development and Management
- Planning, Budgeting and Coordination;

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

| | |
|--------------------------|------------------|
| COMPENSATION | 20,4963 |
| GOODS AND SERVICE | 1,040,164 |
| ASSETS | 925,864 |

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM SP 1.1: General Administration

1. Budget Sub-Program Objectives

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

2. Budget Sub-Program Description The sub-program entails the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly. The operations are:

- Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the District.
- Consolidation and incorporation of the Assembly's needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees and Advertisement
- Discipline and productivity improvement within the Assembly
- Issuance of administrative directives to the Departments and Sub-structures for effective governance at all levels.

The number of staff delivering the sub program is thirty- five (35) and the funding source is GoG and IGF. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

CHALLENGES

- Irregular flow of funds

Budget Sub-Program Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Budget | Projections | |
|---|---|--|--|--|--|--|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Mandatory District reports prepared and submitted | Quarterly Administrative performance reports submitted by | 15 th April, 15 th July, 15 th October and 15 th Jan, 2016 | 15 th April, 15 th July, 15 th October and 15 th Jan, 2017 | 15 th April, 15 th July, 15 th October and 15 th Jan, 2018 | 15 th April, 15 th July, 15 th October and 15 th Jan, 2019 | 15 th April, 15 th July, 15 th October and 15 th Jan, 2020 |
| Procurement Plan Developed and Implemented | Approved Procurement Plan by | 30 th November | 30 th November | 30 th November | 30 th November | 30 th November |
| | Number of Entity Tender Committee Meetings | | | | | |
| Assembly's programs and projects disseminated | Number of media and public engagements (including Town Hall Meetings) | | | | | |

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-program.

| OPERATIONS | PROJECTS |
|---|---|
| Internal Management of the Organisation | Completion of New Office Complex for the Assembly |
| Procurement of Office Supplies and Consumables | Renovate 2No. Area Council Offices |
| Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets | Rehabilitation of Assembly's buildings |
| Publication and Information Dissemination Campaigns | |
| Servicing of Assembly and Sub-Committee Meetings | |

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAM SP 1.2: Finance

Budget Sub-Program Objectives

- To efficiently manage the finances of the sector
- 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-Program Description

The sub-program seeks to implement financial policies, procedures for planning and controlling financial transactions of the District Assembly. The Unit also designs robust internal control mechanisms in all areas of operations of the Assembly and its Agencies.

The operations under this sub programme include the following:

- Prepare and maintain proper accounting records, books and reports,
- Timely reporting on financial statements;
- Managing the conduct of financial audits;
- Strengthening revenue generation machinery
- Ensuring inventory and stores management
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,

This sub-programme is executed by the Finance and Internal Audit Units of the Assembly and has a staff strength of six (6). Funding sources is Government of Ghana (GoG).

The beneficiaries of this sub-program are the Departments, Agencies and the general public.

Budget Sub-Program Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Budget | Projections | |
|----------------------------|---|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Financial Reports prepared | Accurate monthly Financial Statements by | Second Week of ensuing month | Second Week of ensuing month | Second Week of ensuing month | Second Week of ensuing month | Second Week of ensuing month |
| | Prepare accurate documentation on Annual Financial records by | 15 th Jan, 2016 | 15 th Jan, 2017 | 15 th Jan, 2018 | 15 th Jan, 2019 | 15 th Jan, 2020 |

| | | | | | | |
|--|---|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Annual Audit Plan prepared and implemented | Annual Audit Plan prepared by | January, 2015 | January, 2016 | January, 2017 | January, 2018 | January, 2019 |
| Internal audit reports prepared quarterly | Quarterly Audit reports prepared by | 15 th of ensuing month | 15 th of ensuing month | 15 th of ensuing month | 15 th of ensuing month | 15 th of ensuing month |
| ARIC meetings organized quarterly | ARIC meeting organised by | 30 th of the ensuing month | 30 th of the ensuing month | 30 th of the ensuing month | 30 th of the ensuing month | 30 th of the ensuing month |
| IGF target achieved/exceeded | Revenue improvement plan prepared and approved by | October, 2014 | October, 2015 | October, 2016 | October, 2017 | October, 2018 |

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

| OPERATIONS | PROJECTS |
|---|--|
| Revenue mobilization Activities | Construction of 2No-5Unit dual Market stalls at Funsu and Kundungu |
| Update Socio-economic database on the Assembly | Quarterly updates of revenue data in communities |
| Internal, External and Special Audit Operations | Audit of Area Councils and water boards quarterly |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | |
|--------------------------|---------------|
| COMPENSATION | |
| GOODS AND SERVICE | 87,920 |
| ASSETS | 15,000 |

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAM SP 1.3: Human Resource

Budget Programme Objectives

- Improve learning, training and development of staff to enable them perform current and future jobs
- Ensure effective human resource planning
- Educate staff on discipline and grievance procedures
- To develop effective and efficient performance management processes

Budget Programme Description

The Human Resource Management programme is to ensure that staff acquire relevant skills and knowledge and develop managerial and leadership capacity for the effective management of the Assembly. The programme also seeks to produce a performance management system that strives for and rewards high performance, maximizes flexibility and encourages employee professional growth and development. The main beneficiaries of the programme are staff of the District Assembly including all departments and the general public. The funding for this programme comes from the GoG budget and internally generated funds. Under this sub programme, total staff strength of one (1) carry out the implementation of the sub-programme.

Budget Sub-Program Results Statement The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Budget | Projections | |
|--------------------------------|---|--|--|--|--|--|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Capacity of staff strengthened | Number of staff sponsored for courses | 3 | 2 | 4 | 8 | 12 |
| | Mid-year and Annual staff appraisal done by | 15 th July and 15 th January of ensuing year | 15 th July and 15 th January of ensuing year | 15 th July and 15 th January of ensuing year | 15 th July and 15 th January of ensuing year | 15 th July and 15 th January of ensuing year |

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

| OPERATIONS | PROJECTS |
|-----------------------------|----------|
| Manpower Skills Development | |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | |
|-------------------|---------|
| COMPENSATION | 15,769 |
| GOODS AND SERVICE | 102,000 |
| ASSETS | |

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

Sub-Program SP 1.4: Planning, Budgeting, Monitoring and Evaluation

Budget Sub-Program Objective

Deepen on-going institutionalization and internalization of policy formulation, planning, budgeting and monitoring and evaluation systems.

Budget Sub-Program Description

This sub- program seeks to implement appropriate policies and programmes on local governance and decentralization. It also coordinates preparation and implementation of Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget. Additionally, it develops and undertakes periodic review of plans and programs to inform decision making for the achievement of the Assembly’s goal. Equally important is the monitoring and evaluation of performance of Assembly plans, budget and projects. The sub-program provides technical backstopping to other programs in the performance of their functions. The sub-program operations include;

- Developing and undertaking periodic review of policies, plans and programs to facilitate and fine-tune the achievement of the Assembly’s vision as well as national priorities
- Managing the budget approved by the Assembly and ensuring that each program uses the budget resources in accordance with their mandate.
- Preparing and reviewing Sector Medium Term Development Plans, M&E Plans, Annual Budgets, to facilitate overall local governance and local level development.
- Routine monitoring and evaluation of entire operations of the Assembly to ensure compliance of rules and enhance performance.

The Planning and Budget Units, made up of two (2) Budget Analysts and three (3) Development Planning Officers spearhead the delivery of this sub-programme. Funding source are GoG, and Internally generated funds. The beneficiaries of this sub- program are the Departments, Agencies and the general public.

Budget Sub-Program Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Budget | Projections | |
|---|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Plans and Budget Estimates prepared and implemented | Plan and Budget prepared and approved by | 31 st October | 31 st October | 31 st October | 31 st October | 31 st October |

| | | | | | | |
|---|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Quarterly budget implementation report prepared by | 15 th of ensuing month | 15 th of ensuing month | 15 th of ensuing month | 15 th of ensuing month | 15 th of ensuing month |
| | Quarterly Progress Report prepared by | 15 th of ensuing month | 15 th of ensuing month | 15 th of ensuing month | 15 th of ensuing month | 15 th of ensuing month |
| Programs and Projects effectively monitored and evaluated | Monitoring Reports prepared and submitted by | 2days after exercise | 2days after exercise | 1 day after exercise | 1 day after exercise | 1 day after exercise |
| | Organise mid-year revive of plans and budget by | End of July | End of July | End of July | End of July | End of July |

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

| OPERATIONS | PROJECTS |
|---|-----------------|
| Plans and Budget Preparations | |
| Budget Performance, Monitoring and Reporting | |
| Policies and Programme Review Activities | |
| Management and Monitoring Policies, Programs and Projects | |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | |
|--------------------------|----------------|
| COMPENSATION | 95,585 |
| GOODS AND SERVICE | 156,000 |
| ASSETS | 18,800 |

PROGRAM 2: SOCIAL SERVICES DELIVERY

1. Budget Program Objectives

- To improve access to quality health service delivery
- Improve access and participation to quality education at all levels
- Accelerate the implementation of social protection interventions
-

Budget Program 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 agencies

The staff who are involved in the delivery of the programme include Administrators, Health professionals, teachers, Gender Desk Officers, Social Development Officers and other support staff. The Program has three (3) sub- programs. These are: Education and Youth Development Health Delivery Services and Social Welfare and Community Development

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 2: SOCIAL SERVICES DELIVERY

Sub-Program SP 2.1: Education and Youth Development

Budget Sub-Program Objectives

- Increase inclusive and equitable access to and participation in education at basic and secondary levels;
- Improve Teaching and Learning of Science, Mathematics and Technology;
- Improve management of education service delivery;
- Improve the quality of teaching and learning at the basic and secondary levels;
- Accelerate Youth and sport development
- **Budget Sub-Program Description**

This sub-programme seeks to improve management of education service delivery. It also provides timely, reliable and disaggregated data and information for planning, implementation, monitoring and evaluation of basic and secondary level education.

The sub-programme delivers the following key services:

- Capacity building for teaching and non-teaching staff
- Provision of infrastructure
- Provision of teaching and learning materials
- Education planning and supervision
- Enhancing District/School sports development

- Performance Review meetings (SPAM, SPIP, SMC, PTA, etc)

A total number of Seven Hundred and Forty-five (745) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG, Development Partners and Internally generated funds

CHALLENGES

Major challenges include

- increasing percentage of teacher absenteeism in basic schools
- Inadequate logistics for effective monitoring by Circuit Supervisors
- Inadequate educational infrastructure
- Inadequate sports facilities

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

| Main Outputs | Output Indicator | Past Years | | Budget | Projections | |
|---|---|------------|-------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Increased Enrolment | GER | 205% | 206% | 210% | 210% | 210% |
| | NER | 162% | 164% | 167% | 167% | 167% |
| | GPI | 1.02 | 1.05 | 1.10 | 1.10 | 1.10 |
| Improved Teacher Professionalism and Deployment | % of trained teachers | 75% | 77% | 80% | 85% | 87% |
| | PTR | 32 | 33 | 35 | 36 | 37 |
| Increased provision of Textbooks and TLMs | Pupil Core Textbooks Ratio | 1:1.5 | 1:1.6 | 1:1.8 | 1:1.9 | 1:2 |
| Increased accountability and M&E | Teacher attendance rate | 93% | 94% | 97% | 97% | 98% |
| | % of pupils having access to seating places | 65% | 68% | 70% | 72% | 74% |

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

| OPERATIONS | PROJECTS |
|--|--|
| Organise In-service training and workshops for GES Staff | Education Infrastructure |
| Supervision and Inspection of Education Delivery | Construction of 2No. 6unit classroom block with ancillary facilities and supply of 200 |

| | |
|--|--|
| | No. Dual desks at Loggu and Bulenga.Rehabilitation of Manwe and Kundungu Primary School. |
| Promotion of Sports and Culture in Schools | |
| Educational Grants, Subsidies and Assistance to Students | |
| Conduct Mock Examination and extra classes in Schools | |
| Provision of Teaching and Learning materials | |
| Organise STME Clinics | |
| Schools and Teachers Award Scheme | |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | |
|--------------------------|-----------------|
| COMPENSATION | |
| GOODS AND SERVICE | 160,003 |
| ASSETS | 1,19,700 |

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 2: SOCIAL SERVICES DELIVERY

Sub-Program 2.2: Health Service Delivery

Budget Sub-Programme Objectives

- To increase access to quality health care service delivery in the Wa East District.

Budget Sub-Programme Description

Health Service Delivery is one of the key mandates of the District Assembly. This Sub-Programme is to deliver cost effective, efficient and affordable quality health services at the primary health care level. The services offered include preventive, promotive, curative and rehabilitative health care. It involves the construction, expansion and management of District Health facilities, monitoring, coordination, evaluation and reporting on all health delivery services as well as acquiring and developing the required human resources.

The following are the key players in the implementation of this Sub-Programme:

- District Health Directorate
- Sub district health structures
- Social Services Sub-Committee
- DPCU
- Ambulance Services
- NGOs / DPs in the Health sector

The health service delivery Sub-Programme would be funded with GOG, IGF and DPs.

The general public is the direct beneficiaries of this Sub-Programme.

Staff strength of Seventy-Five (75) would be used to execute this Sub-Programme. They comprises nurses, para medics, midwives, ambulance service and other auxiliary staff.

The implementation of this Sub-Programme would not come without challenges. Notable among them includes Financial, Infrastructure and Human Resource constraints.

Budget Sub-Program Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Budget | Projections | |
|--------------------------------------|----------------------|------------|------|---------------------|-------------------------|-------------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Geographic access to Health Improved | Functional CHPS rate | 10 | 12 | 14 | 16 | 17 |

| | | | | | | |
|---|---|------|------|-------|-------|-------|
| Access to Finance Improved | % of finances released | 80% | 90% | 100% | 100% | 100% |
| Governance and efficiency improved | No of M&E visits made to sub-districts | 4 | 4 | 4 | 4 | 4 |
| Quality Institutional Care and Mental Health Improved | U5 Malaria CFR | 1.5% | <1% | <0.5% | <0.5% | <0.5% |
| Child Maternal Health Improved | % Reduction in Maternal Mortality | 100% | 100% | 100% | 100% | 100% |
| Improve Disease Control | Community Based surveillance system (CBS) (No of CBSV per 100,000 population) | 165 | 165 | 170 | 170 | 175 |

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

| OPERATIONS | PROJECTS |
|---|-----------------------|
| Specialist Outreach services | Health Infrastructure |
| National Vaccination Exercises | |
| District Response Initiative on Malaria | |
| | |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | |
|-------------------|---------|
| COMPENSATION | |
| GOODS AND SERVICE | 98,480 |
| ASSETS | 747,000 |

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 2: SOCIAL SERVICE DELIVERY

Sub-Programme SP2.3 Environmental Health and sanitation Services

1. Budget Programme Objectives

The main objective of this programme is to accelerate the provision of improved environmental sanitation services.

2. Budget Sub-Programme Description

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

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices, empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. Activities under this sub-programme include the following;

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, , 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
- provision and maintenance of sanitary facilities

The programme is carried out by Nineteen (19) officers and it is funded by GoG and IGF

Budget Sub-Program Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Budget | Projections | |
|---|---|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| National Sanitation Day Exercise continued | Clean up exercises undertaken | 1 st week of every month | 1 st week of every month | 1 st week of every month | 1 st week of every month | 1 st week of every month |
| Premises, food vendors and drinking bars inspected and screened throughout the year | Number of premises, food vendors and drinking bars inspected and screened quarterly | 10 | 15 | 20 | 25 | 30 |
| Effective Waste Management ensured throughout the year | Refuse containers lifted and disposed off | Every two (2) weeks | Every two (2) weeks | Every two (2) weeks | Weekly | Weekly |

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

| OPERATIONS | PROJECTS |
|--|-------------------------------------|
| Environmental Sanitation and Hygiene Activities | Procurement of Sanitary equivalents |
| Waste Management Activities | |
| Monthly National Sanitation Day Celebration Activities | |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | |
|--------------------------|----------------|
| COMPENSATION | 178,450 |
| GOODS AND SERVICE | 15,457 |
| ASSETS | 158,000 |

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Sub-Programme 2.5: Social Welfare and Community Development

1. Budget Programme Objectives

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

2. Budget Sub-Programme Description

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

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

Child Rights Promotion, Protection and Development are among the core operational areas of the Department of Social Welfare and Community Development. In the area of child rights promotion, the department undertakes activities aimed at fostering behaviour 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 performs the functions of supervision and administration and support to extremely poor households as well as persons with disabilities. 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 organisations and units;

1. Social Welfare And Community Development
2. Gender desk units
3. DPs

Challenges

- Extreme poverty fuelled by national fiscal challenges
- Logistical constraints
- Inadequate office equipment such as computers and accessories

- Inadequate staffing

The sub programme is funded through GoG, DPs and IGF. Currently a total of Eight (8) employees are involved in the implementation of the sub programme. Beneficiaries of this sub programme are PWD's, the vulnerable and excluded.

Budget Sub-Program Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Budget | Projections | |
|----------------------------|---|---|---|---|---|---|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| LEAP programme rolled out | Number households benefitting from LEAP | 2,879 | 3,531 | 3,600 | 3,750 | 4,000 |
| PWD's Supported with funds | Timely disbursement of disability fund to PWD's | Three days after recommendation from Fund Committee | Three days after recommendation from Fund Committee | Two days after recommendation from Fund Committee | Two days after recommendation from Fund Committee | Two days after recommendation from Fund Committee |

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

| OPERATIONS | PROJECTS |
|---|----------|
| Provision for Community Care Activities | |
| Child Rights Promotion and Protection | |
| Support Persons With Disability (PWD's) | |
| LEAP programme activities supported | |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | |
|-------------------|---------|
| COMPENSATION | 111,965 |
| GOODS AND SERVICE | 6,802 |
| ASSETS | |

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

- To provide safe reliable all weather accessible roads
- Planning and management of physical development and growth of human settlement in the Assembly
- 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
- To increase access to adequate, safe, secure and affordable shelter.
- Promote well-structured and integrated rural development
- To accelerate the provision of affordable and safe water
- To ensure efficient management of water resources

2. Budget Programme Description

Activities under this programme include the following;

- preserving the road infrastructure while minimizing vehicle operating cost and providing good riding comfort
- Routine maintenance
- Periodic maintenance
- Minor rehabilitation and improving existing roads
- Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers
- co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings

Implementing Departments of this programme are;

- Department of Feeder roads
- Department of Town and Country Planning
- Works Department

A total of Two (2) staffs are involved in the implementation of this programme which is funded through GoG and IGF. Beneficiaries of this programme are the general public. The programme comprise of three sub-programmes;

- Public Works, Rural Housing and Water Management
- Spatial Planning
- Feeder Roads

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

Sub - Programme SP3.1 Feeder Roads

Budget Sub-Programme Objectives

To provide safe reliable all weather accessible roads at optimum cost to reduce travel time of people, goods and services to promote socio-economic development in the District.

Budget Sub-Programme Description This sub-programme is charged with the responsibility for the administration, planning, control, development and maintenance of feeder roads in the District. This programme aims at preserving the road infrastructure while minimizing vehicle operating cost and providing good riding comfort. Activities under this programme largely include; shoulder maintenance, rehabilitation of drainage structures, vegetation control, and pothole patching, grading and desilting. Sub programmes under this umbrella programme include:

- Routine Maintenance

- Periodic Maintenance
- Minor Rehabilitation

Routine maintenance is an essential component in the operation and management of a road network and is done more than once a year on the different road surface types.

Routine Maintenance involves the following operations:

- Shoulder Maintenance
- Vegetation control
- Grading

Periodic maintenance is an essential component in the operation and management of a road network and this is done over a long period of time (usually a number of years).

Periodic Maintenance involves the following operations:

- Maintenance of Bridges

Minor rehabilitation, improving existing road by providing adequate drainage structures, minimal changes in horizontal and vertical alignment. In some cases, existing roads may be widened. Minor rehabilitation involves the following operations:

- Minor Upgrading

Budget Sub-Program Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Budget | Projections | |
|---|-------------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| New roads opened up and others upgraded throughout the year | Number of roads opened up/ upgraded | 4 | 10 | 13 | 20 | 25 |
| Roads regularly | Number of routine | 5 | 12 | 15 | 22 | 28 |

| | | | | | | |
|----------------------------|--|--|--|--|--|--|
| maintained during the year | maintenance works done on road throughout the year | | | | | |
|----------------------------|--|--|--|--|--|--|

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

| OPERATIONS | PROJECTS |
|---|----------|
| Internal Management of the Organisation | |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | |
|-------------------|-----------|
| COMPENSATION | |
| GOODS AND SERVICE | 60,928.15 |
| ASSETS | |

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

Sub -Programme SP3.2: Spatial Planning

Budget Sub-Programme Objectives

- Planning and management of physical development and growth of human settlement in the country
- Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation
- Provision of various forms of planning services to public institutions as well as private individuals and organisations

Budget Sub-Programme Description This sub-programme seeks to plan, manage and promote harmonious, sustainable and cost effective development of human settlements in the District and in accordance with sound environmental and planning principles. Operations undertaken under this sub-programme include the following;

- Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers.
- Administration of land use, management procedures in settlements and channeling of day to day physical developments into efficient forms and sound environmental places of residence, work and recreation.
- Providing technical guidance for both public and private institutions and individuals.
- Creating awareness about the need to obtain planning and developments permits, as well as the right procedure to use.

The following are the key players in the implementation of this Sub-Programme:

- Town and Country Planning Department
- Statutory Planning Committee of the Assembly
- Development and Works Sub-Committee of the Assembly

The main challenge faced by this sub-programme is the lack of adequate professional staff to man the operation of the sub-programme. At the moment the District do not have a permanent staff for this operation but it depends on the services of other district's for their support.

Budget Sub-Program Results Statement The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Budget | Projections | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Well-structured and integrated urban development promoted | No. of months it takes to issue building permits | 3 | 1 | 1 | 1 | 1 |
| | No. of Land Use Plan prepared & approved by Statutory Planning Committee | - | 3 | 2 | 2 | 2 |

| | | | | | | | |
|--|-----------------------------------|---------------------------------------|------|------|------|------|------|
| Revenue generation improved through Property Addressing to | Address with Software on platform | Dataset Revenue installed on computer | Done | Done | Done | Done | Done |
|--|-----------------------------------|---------------------------------------|------|------|------|------|------|

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

| OPERATIONS | PROJECTS |
|--|-----------------|
| Provision for Street Naming and Property Addressing System | |
| Develop a complete address data base for the District | |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | |
|--------------------------|-----------------|
| COMPENSATION | |
| GOODS AND SERVICE | 7,953.17 |
| ASSETS | |

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

Sub - Programme SP3.3 Rural Housing and Water Management

Budget Sub-Programme Objectives

- To increase access to adequate, safe, secure and affordable shelter.
- Promote well-structured and integrated urban development
- To accelerate the provision of affordable and safe water
- To ensure efficient management of water resources

Budget Sub-Programme Description Public Works sub-program provides technical support and consultancy services to GoG and other Donor funded public projects in the District. It also co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates and also undertake regular monitoring and evaluation of ongoing projects. Water Management is done in collaboration with CWSA, the national agency charged with coordinating, regulating and facilitating the implementation of the National Community Water and Sanitation Programme (NCWSP).

The three objectives of the NCWSP are to

- Seek sustainability in rural and small towns' water supply through the adoption of Community Ownership and Management (COM),
- Ensure the sustainability of facilities through community ownership and management and maximization of health benefits by integrating water, sanitation and hygiene,
- Promoting interventions, including the establishment of hygiene as well as the promotion of latrine construction capabilities at the village level.

The organizational unit involved is the Works Department of the District Assembly. The Department has total staff strength of one (2) to oversee the effective delivery of the projects and programmes of the sub-programme.

Budget Sub-Program Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Budget | Projections | |
|---------------------|-------------------------|-------------------|-------------|-------------------------|-----------------------------|-----------------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| | | | | | | |

| | | | | | | |
|---|--------------------------------|----|----|----|----|----|
| Consultancy services provided for all development projects | Consultancy services provided | 15 | - | 5 | 5 | 4 |
| | | | | | | |
| Projects effectively monitored & supervised to ensure value for money | Projects effectively monitored | 15 | 20 | 25 | 26 | 28 |

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

| OPERATIONS | PROJECTS |
|--|---|
| Internal Management of the Organisation | Construction of 1no District Police Headquarters at Funsu. DDF Investment Capital/ Outstanding DDF Projects Payments for 2016 |
| Maintenance of Street lights | |
| Expansion of Electricity to Communities | Extension of Electricity to Gbantala |
| Supervision and Regulation of Infrastructure Works in the District | Construction and Expansion of Water Supply System |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | |
|-------------------|---------|
| COMPENSATION | 45,000 |
| GOODS AND SERVICE | 6,500 |
| ASSETS | 615,000 |

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To manage and co-ordinate the District Department of Food and Agriculture within the District Assembly;
- To ensure the development and effective implementation of the Assembly's agricultural programs
- Expand opportunities for job creation
- Promote sustainable tourism to preserve historical, cultural and natural heritage

2. Budget Sub-Programme Description

Activities under this programme include the following;

- Oversee the preparation of the District Agricultural Development Plan and its incorporation into overall District Assembly Plan
- Design and implement, in collaboration with the Regional Director of Food and Agriculture, a staff development program for all categories of staff in the District
- Facilitate liaison between Department of Food and Agriculture and stakeholders on programs related to the development of agriculture in the District
- Ensure effective monitoring and evaluation of agricultural programs in the districts
- Create jobs and reduce poverty
- Facilitate the development and promotion of agribusiness in the district
- Advise the District Assembly on matters related to agriculture in the district; and
- Ensure food safety in the District.
- The main beneficiaries of the programme are the general public. The funding for this programme comes from the GoG budget, Development Partners (DPs) and internally generated funds. The programme is implemented through the

Departments of Argic, BAC and NBSSI. This programme consists of two sub-programmes namely Agricultural Services and Management and Trade, Industry and Tourism Services.

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Sub - Programme SP4.1 Agricultural Services and Management

1. Budget Programme Objectives

- To manage and co-ordinate the District Department of Food and Agriculture within the District Assembly;
- To ensure the development and effective implementation of the district agricultural programs

2. Budget Sub-Programme Description

- Oversee the preparation of the District Agricultural Development Plan and its incorporation into overall District Assembly Plan
- Prepare District Annual Agricultural Work Programs and Budget for submission to the District Assembly with copy to the Regional Director of Food and Agriculture
- Manage and co-ordinate the day to day activities of the District Food and Agricultural Department, financial, human and material resources
- Ensure that scheduled training programs are implemented and technical backstopping provided
- Design and implement, in collaboration with the Regional Director of Food and Agriculture, a staff development program for all categories of staff in the District
- Facilitate liaison between Department of Food and Agriculture and stakeholders on programs related to the development of agriculture in the District
- Ensure effective monitoring and evaluation of agricultural programs in the districts
- Prepare and submit timely reports – monthly, quarterly, annual and special situation to the District Co-coordinating Director, copied to RDA
- Collaborate with the Regional Food and Agricultural Department for the preparation and production of technical leaflets

- Ensure collection and collation and analysis of data in the district
- Facilitate the development and promotion of agribusiness in the district
- Establish relevant demonstrations, field days, and farmer fora in the districts
- Ensure achievement of targeted demonstrations
- Advise the District Assembly on matters related to agriculture in the district; and
- Ensure food safety in the District

. The total staff strength carrying out the implementation of the sub-programme is thirty four (34)

Budget Sub-Program Results Statement The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Budget | Projections | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Extension delivery services promoted | No. of technological dissemination to farmers | 7 | 8 | 9 | 10 | 10 |
| Alternative livelihood development promoted | No. of farmers trained in bee keeping, rabbit & guinea fowl rearing etc. | - | 20 | 60 | 60 | 60 |
| Commodity value chain developed | Enhanced data base (producers, processors, input dealers, credit institutions) of FBO's developed | - | - | 9 FBO's | 9 FBO's | 10 FBO's |

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

| OPERATIONS | PROJECTS |
|---|-----------------|
| Support to DADU Administrative and M&E activities | |
| Organize National Farmers Day Celebration | |
| Surveillance and Management of Disease an Pests | |
| Promote Extension Service Delivery | |
| Climate Change Mitigation | |
| Commodity Value Chain Development | |
| Alternative Livelihood Options Development | |
| Promotion of Local food based nutrition | |
| Improve Institutional Coordination | |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | |
|---------------------------------|------------------|
| COMPENSATION | 181,191 |
| GOODS AND SERVICE | 18.185.59 |
| ASSETS | 886,434 |
| OTHER(SUPPORT FROM CIDA) | 75,000 |

BUDGET SUB-PROGRAM SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT
Sub-Programme SP4.2 Trade, Industry and Tourism Services

1. Budget Programme Objectives

- Improve Efficiency And Competitiveness Of MSMEs
- Expand Opportunities For Job Creation
- Promote sustainable tourism to preserve historical, cultural and natural heritage

2. Budget Sub-Programme Description

The sub-programme seeks to create jobs and reduce poverty by carrying out research and development, design, prototyping and testing of appropriate and marketable technologies for small and medium scale industries. The technology developed is transferred through apprentice training and skills development.

This sub programme is facilitated through the work of NBSSI, and organisation set up to formulate, develop and implement national Programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of the local economy.

The Assembly is collaborating with the Ghana Tourism Board and private operators at the local level in the following areas:

- Assess the marketability of the attraction;
- Identify the infrastructure and superstructure gaps,
- Promote tourism investment to improve the tourist experience
- Prepare schemes for the overall development of the attraction; and
- Maintaining a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits) .The programme is implemented with a staff strength of 1 (One) employee and funded mainly through GoG and IGF budget allocations.

Budget Sub-Program Results Statement

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

| Main Outputs | Past Years | Budget | Projections |
|--------------|------------|--------|-------------|
|--------------|------------|--------|-------------|

| | Output Indicator | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
|--|---|-------------|-------------|-------------------------|-----------------------------|-----------------------------|
| Implement LED policy for job creation | % of DACF dedicated to LED and local self help projects | 5% | 5% | 5% | 5% | 5% |
| Tourism facilities to be harnessed in the District | Number of facilities to be upgraded to attract tourist | - | - | 2 | 3 | 4 |

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

| OPERATIONS | PROJECTS |
|---|-----------------|
| Internal Management of the Organisation | |
| Support development of domestic tourism | |
| Counter Part Funding and LED Activities | |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | |
|--------------------------|------------------|
| COMPENSATION | 27,716.04 |
| GOODS AND SERVICE | 5000 |
| ASSETS | |

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To reduce disaster risks across the District
- Efficient and effective conservation of natural resources of the municipality

2. Budget Programme Description. This programme is concerned with ways of preventing and managing disasters and the management and conservation of our natural resources. The sub-programme is implemented through the National Disaster Management Organization with a total staff of Nineteen (19). Beneficiaries of this programme are the general public. The main challenge in implementing this programme is the lack of awareness of the effects of activities like galamsey and felling of trees for charcoal on the environment.

The programme has two sub-programmes;

- Disaster Prevention and Management
- Natural Resource Conservation and Management

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Sub-Programme SP5.1 Disaster Prevention and Management

1. Budget Programme Objectives

- To reduce disaster risks across the District

2. Budget Sub-Programme Description

This Sub-programme is delivered by the National Disaster Management Organisation (NADMO). The key operations under this sub-Programme are delivered through District office. The operations undertaken to deliver this sub-programme include:

- Ensuring Emergency preparedness and response mechanisms.
- Organising Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and inputs for Disaster Volunteer Groups for job creation, employment generation and poverty reduction.
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods rainstorms and other disasters.
- Monitoring, evaluating and updating National Disaster Plans

These operations are performed at the District Office of the organization. The total staff strength involved in the delivery of this sub-Programme is Twenty (20) including small town trained fire volunteers. Funding is mainly by the GoG and IGF. The beneficiaries of this sub-programme are the people in the District who are affected by disasters.

The main challenge facing this sub-programme is inconsistent and inadequate release of budgeted funds which affects efficient delivery of the sub programme. To address this challenge, release of adequate funds must be timely and regular.

Budget Sub-Program Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Budget | Projections | |
|----------------------------------|--|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Reduce incidence of bush burning | % of public educated covered in Anti-bush fire campaigns | - | 35 | 45 | 45 | 50 |

| | | | | | | |
|---|--------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Mitigating effects of natural disasters | Provision for emergency relief items | Provision made | Provision made | Provision made | Provision made | Provision made |
|---|--------------------------------------|----------------|----------------|----------------|----------------|----------------|

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

| OPERATIONS | PROJECTS |
|---|----------|
| Disaster prevention and management Activities | |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | |
|-------------------|--------|
| COMPENSATION | |
| GOODS AND SERVICE | 25,400 |
| ASSETS | |

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Sub-Programme SP5.2 Natural Resource Conservation and Management

- 1. Budget Sub-Programme Objectives.** Efficient and effective conservation of natural resources of the District
- 2. Budget Sub-Programme Description** This sub-programme seeks to conserve the natural resources of the District through the implementation of climate change policies and programmes as well as provision of alternative livelihood for persons whose action causes climate change effects. It involves education on the effects of deforestation and afforestation benefits. The sub-programme is funded from GoG and IGF.
- 3. Budget Sub-Program Results Statement**

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

| Main Outputs | Output Indicator | Past Years | | Budget | Projections | |
|-------------------------------------|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Climate change policies implemented | Quarterly reports on Climate Change Activities | First week of ensuing month | First week of ensuing month | First week of ensuing month | First week of ensuing month | First week of ensuing month |

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

| OPERATIONS | PROJECTS |
|---------------------------|----------|
| Climate Change Activities | |

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 | 833,114 | | |
| 020301 3.1 Improve efficiency and competitiveness of MSMEs | 0 | 5,000 | | |
| 020502 5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage | 0 | 5,000 | | |
| 030501 5.1 Promote the development of selected staple and horticultural crops | 0 | 233,185 | | |
| 031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty | 0 | 35,000 | | |
| 050102 1.2. Create efficient & effect. transport system that meets user needs | 0 | 138,886 | | |
| 050501 5.1 Provide adequate, reliable and affordable energy for all & export | 0 | 260,000 | | |
| 051302 13.2 Accelerate the provision of adequate, safe and affordable water | 0 | 285,000 | | |
| 051303 13.3 Accelerate provision of improved env'tal sanitation facilities | 0 | 375,000 | | |
| 060101 1.1. Increase inclusive and equitable access to edu at all levels | 0 | 1,357,003 | | |
| 060401 4.1 Bridge the equity gaps in geographical access to health services | 0 | 803,740 | | |
| 060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles | 0 | 16,740 | | |
| 061101 11.1. Ensure effective appreciation and inclusion of disability issues | 0 | 78,069 | | |
| 061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized | 0 | 786,434 | | |
| 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms | 0 | 2,356,583 | | |
| 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF | 7,731,091 | 237,920 | | |
| 070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting | 0 | 158,120 | | |
| 070401 4.1. Strengthen devt policy formulation, planning & M&E processes | 0 | 60,000 | | |
| 070402 4.2. Promote & improve performance in the public and civil services | 0 | 102,000 | | |
| 071001 10.1. Improve internal security for protection of life and property | 0 | 495,000 | | |
| 071101 11.1. Address equity gaps in the provision of quality social services | 0 | 178,172 | | |

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> |
|----------------------|-----------------|--------------------|------------------------------|----------|
| <i>Grand Total ¢</i> | 7,731,091 | 8,799,966 | -1,068,875 | -12.15 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

| <i>Revenue Item</i> | <i>Projected 2017</i> | <i>Approved and or Revised Budget 2016</i> | <i>Actual Collection 2016</i> | <i>Variance</i> |
|---|---------------------------|--|---------------------------------------|---------------------|
| 386 01 01 001 30 | | | | |
| Central Administration, Administration (Assembly Office), | 7,731,091.00 | 0.00 | 1,155,211.00 | 1,155,211.00 |
| <i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF | | | | |
| <i>Output</i> 0001 IMPROVE IGF MOBILISATION BY DEC 2017 | | | | |
| Property income | 274,020.00 | 0.00 | 203,716.00 | 203,716.00 |
| 1412003 Stool Land Revenue | 2,520.00 | 0.00 | 0.00 | 0.00 |
| 1412022 Property Rate | 260,000.00 | 0.00 | 202,196.00 | 202,196.00 |
| 1415011 Other Investment Income | 10,000.00 | 0.00 | 650.00 | 650.00 |
| 1415012 Rent on Assembly Building | 1,500.00 | 0.00 | 870.00 | 870.00 |
| Sales of goods and services | 28,704.00 | 0.00 | 25,093.00 | 25,093.00 |
| 1422071 Business Providers | 10,300.00 | 0.00 | 8,506.00 | 8,506.00 |
| 1423010 Export of Commodities | 18,404.00 | 0.00 | 16,587.00 | 16,587.00 |
| Fines, penalties, and forfeits | 11,580.00 | 0.00 | 10,247.00 | 10,247.00 |
| 1430005 Miscellaneous Fines, Penalties | 11,580.00 | 0.00 | 10,247.00 | 10,247.00 |
| <i>Output</i> 0002 COLLECTION OF GoG AND OTHER FUNDS IMPROVED BY DEC 2017 | | | | |
| From foreign governments(Current) | 1,940,281.00 | 0.00 | 916,155.00 | 916,155.00 |
| 1311018 World Bank | 1,940,281.00 | 0.00 | 916,155.00 | 916,155.00 |
| From other general government units | 5,476,506.00 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 829,928.00 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 3,536,435.00 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 178,171.00 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 93,873.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 838,099.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 7,731,091.00 | 0.00 | 1,155,211.00 | 1,155,211.00 |

Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i> | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Wa East District - Funsì | 0 | 0 | 0 | 8,799,966 | 8,646,660 | 8,724,712 |
| Central GoG Sources | 0 | 0 | 0 | 873,383 | 881,178 | 882,117 |
| Management and Administration | 0 | 0 | 0 | 779,510 | 787,305 | 787,305 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 68,886 | 68,886 | 69,575 |
| Social Services Delivery | 0 | 0 | 0 | 6,802 | 6,802 | 6,870 |
| Economic Development | 0 | 0 | 0 | 18,185 | 18,185 | 18,367 |
| IGF-Retained Sources | 0 | 0 | 0 | 339,196 | 272,095 | 274,275 |
| Management and Administration | 0 | 0 | 0 | 339,196 | 272,095 | 274,275 |
| CF (MP) Sources | 0 | 0 | 0 | 178,172 | 178,172 | 179,953 |
| Management and Administration | 0 | 0 | 0 | 178,172 | 178,172 | 179,953 |
| CF (Assembly) Sources | 0 | 0 | 0 | 5,781,368 | 5,687,368 | 5,744,242 |
| Management and Administration | 0 | 0 | 0 | 2,642,618 | 2,548,618 | 2,574,104 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 615,000 | 615,000 | 621,150 |
| Social Services Delivery | 0 | 0 | 0 | 2,368,750 | 2,368,750 | 2,392,438 |
| Economic Development | 0 | 0 | 0 | 155,000 | 155,000 | 156,550 |
| CAG Sources | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| Economic Development | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| CIDA Sources | 0 | 0 | 0 | 526,434 | 526,434 | 531,698 |
| Economic Development | 0 | 0 | 0 | 526,434 | 526,434 | 531,698 |
| POOLED Sources | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| Economic Development | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| DDF Sources | 0 | 0 | 0 | 776,413 | 776,413 | 784,177 |
| Management and Administration | 0 | 0 | 0 | 521,413 | 521,413 | 526,627 |
| Social Services Delivery | 0 | 0 | 0 | 255,000 | 255,000 | 257,550 |
| Grand Total | 0 | 0 | 0 | 8,799,966 | 8,646,660 | 8,724,712 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--|---------------|---------------|---------------------|------------------|------------------|------------------|
| <i>Economic Classification</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Wa East District - Funsii | 0 | 0 | 0 | 8,799,966 | 8,646,660 | 8,724,712 |
| Management and Administration | 0 | 0 | 0 | 4,460,909 | 4,307,603 | 4,342,264 |
| SP1.1: General Administration | 0 | 0 | 0 | 3,931,189 | 3,852,883 | 3,882,997 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 833,114 | 841,445 | 841,445 |
| 211 Wages and Salaries | 0 | 0 | 0 | 833,114 | 841,445 | 841,445 |
| 21110 Established Position | 0 | 0 | 0 | 779,510 | 787,305 | 787,305 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 47,604 | 48,080 | 48,080 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 6,000 | 6,060 | 6,060 |
| 22 Use of goods and services | 0 | 0 | 0 | 940,164 | 897,164 | 906,136 |
| 221 Use of goods and services | 0 | 0 | 0 | 940,164 | 897,164 | 906,136 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 646,844 | 646,844 | 653,312 |
| 22102 Utilities | 0 | 0 | 0 | 13,000 | 13,000 | 13,130 |
| 22105 Travel - Transport | 0 | 0 | 0 | 77,000 | 77,000 | 77,770 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 100,320 | 76,320 | 77,083 |
| 22108 Consulting Services | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| 22109 Special Services | 0 | 0 | 0 | 28,000 | 9,000 | 9,090 |
| 26 Grants | 0 | 0 | 0 | 1,011,286 | 1,011,286 | 1,021,399 |
| 263 To other general government units | 0 | 0 | 0 | 1,011,286 | 1,011,286 | 1,021,399 |
| 26311 Re-Current | 0 | 0 | 0 | 833,114 | 833,114 | 841,445 |
| 26321 Capital Transfers | 0 | 0 | 0 | 178,172 | 178,172 | 179,953 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 47,604 | 3,967 | 4,007 |
| 273 Employer social benefits | 0 | 0 | 0 | 47,604 | 3,967 | 4,007 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 47,604 | 3,967 | 4,007 |
| 28 Other expense | 0 | 0 | 0 | 14,900 | 14,900 | 15,049 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 14,900 | 14,900 | 15,049 |
| 28210 General Expenses | 0 | 0 | 0 | 14,900 | 14,900 | 15,049 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,084,121 | 1,084,121 | 1,094,962 |
| 311 Fixed assets | 0 | 0 | 0 | 1,084,121 | 1,084,121 | 1,094,962 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 1,084,121 | 1,084,121 | 1,094,962 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 237,920 | 207,920 | 209,999 |
| 22 Use of goods and services | 0 | 0 | 0 | 87,920 | 57,920 | 58,499 |
| 221 Use of goods and services | 0 | 0 | 0 | 87,920 | 57,920 | 58,499 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 30,000 | 15,000 | 15,150 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 30,000 | 15,000 | 15,150 |
| 22109 Special Services | 0 | 0 | 0 | 27,920 | 27,920 | 28,199 |
| 31 Non Financial Assets | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 311 Fixed assets | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 31113 Other structures | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| SP1.3: Planning, Budgeting and Coordination | 0 | 0 | 0 | 189,800 | 144,800 | 146,248 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 171,000 | 126,000 | 127,260 |
| 221 Use of goods and services | 0 | 0 | 0 | 171,000 | 126,000 | 127,260 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22105 Travel - Transport | 0 | 0 | 0 | 60,000 | 15,000 | 15,150 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 16,000 | 16,000 | 16,160 |
| 22108 Consulting Services | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 31 Non Financial Assets | 0 | 0 | 0 | 18,800 | 18,800 | 18,988 |
| 311 Fixed assets | 0 | 0 | 0 | 18,800 | 18,800 | 18,988 |
| 31121 Transport equipment | 0 | 0 | 0 | 18,800 | 18,800 | 18,988 |
| SP1.5: Human Resource Management | 0 | 0 | 0 | 102,000 | 102,000 | 103,020 |
| 28 Other expense | 0 | 0 | 0 | 102,000 | 102,000 | 103,020 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 102,000 | 102,000 | 103,020 |
| 28210 General Expenses | 0 | 0 | 0 | 102,000 | 102,000 | 103,020 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 683,886 | 683,886 | 690,725 |
| SP2.2 Infrastructure Development | 0 | 0 | 0 | 683,886 | 683,886 | 690,725 |
| 26 Grants | 0 | 0 | 0 | 68,886 | 68,886 | 69,575 |
| 263 To other general government units | 0 | 0 | 0 | 68,886 | 68,886 | 69,575 |
| 26321 Capital Transfers | 0 | 0 | 0 | 68,886 | 68,886 | 69,575 |
| 31 Non Financial Assets | 0 | 0 | 0 | 615,000 | 615,000 | 621,150 |
| 311 Fixed assets | 0 | 0 | 0 | 615,000 | 615,000 | 621,150 |
| 31113 Other structures | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 545,000 | 545,000 | 550,450 |
| Social Services Delivery | 0 | 0 | 0 | 2,630,552 | 2,630,552 | 2,656,858 |
| SP3.1 Education and Youth Development | 0 | 0 | 0 | 1,357,003 | 1,357,003 | 1,370,573 |
| 22 Use of goods and services | 0 | 0 | 0 | 160,003 | 160,003 | 161,603 |
| 221 Use of goods and services | 0 | 0 | 0 | 160,003 | 160,003 | 161,603 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 143,303 | 143,303 | 144,736 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 16,700 | 16,700 | 16,867 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,197,000 | 1,197,000 | 1,208,970 |
| 311 Fixed assets | 0 | 0 | 0 | 1,197,000 | 1,197,000 | 1,208,970 |
| 31111 Dwellings | 0 | 0 | 0 | 230,000 | 230,000 | 232,300 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 967,000 | 967,000 | 976,670 |
| SP3.2 Health Delivery | 0 | 0 | 0 | 845,480 | 845,480 | 853,935 |
| 22 Use of goods and services | 0 | 0 | 0 | 98,480 | 98,480 | 99,465 |
| 221 Use of goods and services | 0 | 0 | 0 | 98,480 | 98,480 | 99,465 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 98,480 | 98,480 | 99,465 |
| 31 Non Financial Assets | 0 | 0 | 0 | 747,000 | 747,000 | 754,470 |
| 311 Fixed assets | 0 | 0 | 0 | 747,000 | 747,000 | 754,470 |
| 31111 Dwellings | 0 | 0 | 0 | 142,000 | 142,000 | 143,420 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 570,000 | 570,000 | 575,700 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| SP3.3 Social Welfare and Community Development | 0 | 0 | 0 | 428,069 | 428,069 | 432,350 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <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 | 71,267 | 71,267 | 71,980 |
| 221 Use of goods and services | 0 | 0 | 0 | 71,267 | 71,267 | 71,980 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 71,267 | 71,267 | 71,980 |
| 26 Grants | 0 | 0 | 0 | 6,802 | 6,802 | 6,870 |
| 263 To other general government units | 0 | 0 | 0 | 6,802 | 6,802 | 6,870 |
| 26321 Capital Transfers | 0 | 0 | 0 | 6,802 | 6,802 | 6,870 |
| 31 Non Financial Assets | 0 | 0 | 0 | 350,000 | 350,000 | 353,500 |
| 311 Fixed assets | 0 | 0 | 0 | 350,000 | 350,000 | 353,500 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 350,000 | 350,000 | 353,500 |
| Economic Development | 0 | 0 | 0 | 1,024,619 | 1,024,619 | 1,034,865 |
| SP4.1 Trade, Tourism and Industrial development | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22 Use of goods and services | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 221 Use of goods and services | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| SP4.2 Agricultural Development | 0 | 0 | 0 | 1,019,619 | 1,019,619 | 1,029,815 |
| 22 Use of goods and services | 0 | 0 | 0 | 115,000 | 115,000 | 116,150 |
| 221 Use of goods and services | 0 | 0 | 0 | 115,000 | 115,000 | 116,150 |
| 22105 Travel - Transport | 0 | 0 | 0 | 85,000 | 85,000 | 85,850 |
| 22109 Special Services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 26 Grants | 0 | 0 | 0 | 18,185 | 18,185 | 18,367 |
| 263 To other general government units | 0 | 0 | 0 | 18,185 | 18,185 | 18,367 |
| 26321 Capital Transfers | 0 | 0 | 0 | 18,185 | 18,185 | 18,367 |
| 31 Non Financial Assets | 0 | 0 | 0 | 886,434 | 886,434 | 895,298 |
| 311 Fixed assets | 0 | 0 | 0 | 886,434 | 886,434 | 895,298 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 786,434 | 786,434 | 794,298 |
| Grand Total | 0 | 0 | 0 | 8,799,966 | 8,646,660 | 8,724,712 |

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | Comp. of Emp | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total | |
|--|---------------------------|---------------|-----------|-----------|--------------|---------------|--------|-----------|----------------|------------|--------|---------------------------|---------|-----------|-------------|---------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | Capex | | Tot. External |
| Wa East District - Funsii | 779,510 | 2,561,492 | 3,496,921 | 6,837,923 | 53,604 | 235,592 | 50,000 | 339,196 | 0 | 0 | 0 | 0 | 126,413 | 1,501,434 | 1,627,847 | 8,804,966 |
| | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| Central Administration | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| Administration (Assembly Office) | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| Management and Administration | 779,510 | 2,087,869 | 732,921 | 3,600,300 | 53,604 | 235,592 | 50,000 | 339,196 | 0 | 0 | 0 | 0 | 51,413 | 470,000 | 521,413 | 4,460,909 |
| Central Administration | 779,510 | 2,087,869 | 732,921 | 3,600,300 | 53,604 | 235,592 | 50,000 | 339,196 | 0 | 0 | 0 | 0 | 51,413 | 470,000 | 521,413 | 4,460,909 |
| Administration (Assembly Office) | 779,510 | 2,087,869 | 732,921 | 3,600,300 | 53,604 | 235,592 | 50,000 | 339,196 | 0 | 0 | 0 | 0 | 51,413 | 470,000 | 521,413 | 4,460,909 |
| Infrastructure Delivery and Management | 0 | 68,886 | 615,000 | 683,886 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 683,886 |
| Central Administration | 0 | 0 | 260,000 | 260,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 260,000 |
| Administration (Assembly Office) | 0 | 0 | 260,000 | 260,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 260,000 |
| Works | 0 | 68,886 | 355,000 | 423,886 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 423,886 |
| Water | 0 | 0 | 285,000 | 285,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 285,000 |
| Feeder Roads | 0 | 68,886 | 70,000 | 138,886 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 138,886 |
| Social Services Delivery | 0 | 336,552 | 2,039,000 | 2,375,552 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 255,000 | 255,000 | 2,630,552 |
| Education, Youth and Sports | 0 | 160,003 | 1,127,000 | 1,287,003 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 | 70,000 | 1,357,003 |
| Office of Departmental Head | 0 | 160,003 | 1,127,000 | 1,287,003 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 | 70,000 | 1,357,003 |
| Health | 0 | 98,480 | 912,000 | 1,010,480 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 185,000 | 185,000 | 1,195,480 |
| Office of District Medical Officer of Health | 0 | 73,480 | 562,000 | 635,480 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 185,000 | 185,000 | 820,480 |
| Environmental Health Unit | 0 | 25,000 | 350,000 | 375,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 375,000 |
| Social Welfare & Community Development | 0 | 78,069 | 0 | 78,069 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78,069 |
| Social Welfare | 0 | 78,069 | 0 | 78,069 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78,069 |
| Economic Development | 0 | 63,185 | 110,000 | 173,185 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | 776,434 | 851,434 | 1,024,619 |
| Agriculture | 0 | 58,185 | 110,000 | 168,185 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | 776,434 | 851,434 | 1,019,619 |
| | 0 | 58,185 | 110,000 | 168,185 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | 776,434 | 851,434 | 1,019,619 |
| Trade, Industry and Tourism | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| Cottage Industry | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|--|------------|---|-----|-----|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | Central GoG | | | | <i>Total By Fund Source</i> | 779,510 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 3860101001 | Wa East District - Funsu_Central Administration_Administration (Assembly Office) Upper West | | | | | |
| Location Code | 1003100 | Wa East - Funsu | | | | | |
| Compensation of employees [GFS] | | | | | | | 779,510 |
| Objective | 000000 | Compensation of Employees | | | | | 779,510 |
| Program | 910001 | Management and Administration | | | | | 779,510 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | | 779,510 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 779,510 |
| Wages and Salaries | | | | | | | 779,510 |
| 2111001 Established Post | | | | | | | 779,510 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | IGF-Retained | <i>Total By Fund Source</i> | | | 339,196 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 3860101001 | Wa East District - Funsu_Central Administration Administration (Assembly Office) Upper West | | | | |
| Location Code | 1003100 | Wa East - Funsu | | | | |
| Compensation of employees [GFS] | | | | | | 53,604 |
| Objective | 000000 | Compensation of Employees | | | | 53,604 |
| Program | 910001 | Management and Administration | | | | 53,604 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | 53,604 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 53,604 |
| Wages and Salaries | | | | | | 53,604 |
| 2111102 Monthly paid & casual labour | | | | | | 47,604 |
| 2111249 Responsibility Allowance | | | | | | 6,000 |
| Use of goods and services | | | | | | 187,988 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | 137,568 |
| Program | 910001 | Management and Administration | | | | 137,568 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | 137,568 |
| Operation | 738604 | Internal Management of Wa East Assembly | 1.0 | 1.0 | 1.0 | 13,000 |
| Use of goods and services | | | | | | 13,000 |
| 2210201 Electricity charges | | | | | | 5,000 |
| 2210202 Water | | | | | | 2,000 |
| 2210203 Telecommunications | | | | | | 3,000 |
| 2210204 Postal Charges | | | | | | 3,000 |
| Operation | 738606 | Procure office supplies and stationery | 1.0 | 1.0 | 1.0 | 32,568 |
| Use of goods and services | | | | | | 32,568 |
| 2210101 Printed Material & Stationery | | | | | | 32,568 |
| Operation | 738609 | Contingency IGF | 1.0 | 1.0 | 1.0 | 80,000 |
| Use of goods and services | | | | | | 80,000 |
| 2210101 Printed Material & Stationery | | | | | | 80,000 |
| Operation | 738615 | Contribution to RCC initiated regional projects and programmes | 1.0 | 1.0 | 1.0 | 12,000 |
| Use of goods and services | | | | | | 12,000 |
| 2210710 Staff Development | | | | | | 12,000 |
| Objective | 070202 | 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF | | | | 45,420 |
| Program | 910001 | Management and Administration | | | | 45,420 |
| Sub-Program | 9100012 | SP1.2: Finance and Revenue Mobilization | | | | 45,420 |
| Operation | 738633 | Research and Data Collection | 1.0 | 1.0 | 1.0 | 30,000 |
| Use of goods and services | | | | | | 30,000 |
| 2210111 Other Office Materials and Consumables | | | | | | 30,000 |
| Operation | 738634 | Revenue Mobilization Activities | 1.0 | 1.0 | 1.0 | 15,420 |
| Use of goods and services | | | | | | 15,420 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | | | |
|------------------------------|------------|---|-----|-----|-----|--|--|--|----------------|
| 2210909 | | Operational Enhancement Expenses | | | | | | | 15,420 |
| Objective | 070203 | 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting | | | | | | | 5,000 |
| Program | 910001 | Management and Administration | | | | | | | 5,000 |
| Sub-Program | 9100013 | SP1.3: Planning, Budgeting and Coordination | | | | | | | 5,000 |
| Operation | 738642 | Deployment of ICT at the Client Service Centre | 1.0 | 1.0 | 1.0 | | | | 5,000 |
| | | Use of goods and services | | | | | | | 5,000 |
| 2210101 | | Printed Material & Stationery | | | | | | | 5,000 |
| Social benefits [GFS] | | | | | | | | | 47,604 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | | | | 47,604 |
| Program | 910001 | Management and Administration | | | | | | | 47,604 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | | | | 47,604 |
| Operation | 738612 | Payment of Compensation | 1.0 | 1.0 | 1.0 | | | | 47,604 |
| | | Employer social benefits | | | | | | | 47,604 |
| 2731101 | | Workman compensation | | | | | | | 47,604 |
| Non Financial Assets | | | | | | | | | 50,000 |
| Objective | 070202 | 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF | | | | | | | 50,000 |
| Program | 910001 | Management and Administration | | | | | | | 50,000 |
| Sub-Program | 9100012 | SP1.2: Finance and Revenue Mobilization | | | | | | | 50,000 |
| Project | 738635 | Construction of 2No 5Unit dual Market at Funsu and Kundungu | 1.0 | 1.0 | 1.0 | | | | 50,000 |
| | | Fixed assets | | | | | | | 50,000 |
| 3111354 | | WIP Markets | | | | | | | 50,000 |
| Amount (GH¢) | | | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12602 | CF (MP) | | | | | | | 178,172 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 3860101001 | Wa East District - Funsu_Central Administration_Administration (Assembly Office)_Upper West | | | | | | | |
| Location Code | 1003100 | Wa East - Funsu | | | | | | | |
| Grants | | | | | | | | | 178,172 |
| Objective | 071101 | 11.1. Address equity gaps in the provision of quality social services | | | | | | | 178,172 |
| Program | 910001 | Management and Administration | | | | | | | 178,172 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | | | | 178,172 |
| Operation | 738649 | Support from MP for Development District Wide | 1.0 | 1.0 | 1.0 | | | | 178,172 |
| | | To other general government units | | | | | | | 178,172 |
| 2632102 | | MP capital development projects | | | | | | | 178,172 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | | 2,907,618 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 3860101001 | Wa East District - Funsu Central Administration Administration (Assembly Office) Upper West | | | | | |
| Location Code | 1003100 | Wa East - Funsu | | | | | |
| Use of goods and services | | | | | | | 1,016,096 |
| Objective | 020502 | 5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage | | | | | 5,000 |
| Program | 910001 | Management and Administration | | | | | 5,000 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | | 5,000 |
| Operation | 738601 | Research in Tourism | 1.0 | 1.0 | 1.0 | | 5,000 |
| Use of goods and services | | | | | | | 5,000 |
| 2210711 Public Education & Sensitization | | | | | | | 5,000 |
| Objective | 031701 | 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty | | | | | 35,000 |
| Program | 910001 | Management and Administration | | | | | 35,000 |
| Sub-Program | 9100013 | SP1.3: Planning, Budgeting and Coordination | | | | | 35,000 |
| Operation | 738602 | Disaster Prevention and Management | 1.0 | 1.0 | 1.0 | | 35,000 |
| Use of goods and services | | | | | | | 35,000 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | 35,000 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | | 709,276 |
| Program | 910001 | Management and Administration | | | | | 709,276 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | | 709,276 |
| Operation | 738604 | Internal Management of Wa East Assembly | 1.0 | 1.0 | 1.0 | | 62,000 |
| Use of goods and services | | | | | | | 62,000 |
| 2210502 Maintenance & Repairs - Official Vehicles | | | | | | | 20,000 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | 32,000 |
| 2210606 Maintenance of General Equipment | | | | | | | 10,000 |
| Operation | 738606 | Procure office supplies and stationery | 1.0 | 1.0 | 1.0 | | 36,458 |
| Use of goods and services | | | | | | | 36,458 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | 36,458 |
| Operation | 738608 | Contingency | 1.0 | 1.0 | 1.0 | | 434,515 |
| Use of goods and services | | | | | | | 434,515 |
| 2210101 Printed Material & Stationery | | | | | | | 434,515 |
| Operation | 738610 | Consultancy Assembly Communication equipment at the | 1.0 | 1.0 | 1.0 | | 65,000 |
| Use of goods and services | | | | | | | 65,000 |
| 2210802 External Consultants Fees | | | | | | | 65,000 |
| Operation | 738614 | State Protocol Services | 1.0 | 1.0 | 1.0 | | 20,000 |
| Use of goods and services | | | | | | | 20,000 |
| 2210901 Service of the State Protocol | | | | | | | 20,000 |
| Operation | 738615 | Contribution to RCC initiated regional projects and programmes | 1.0 | 1.0 | 1.0 | | 20,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | |
|-------------|---------------------------|--|-----|-----|-----|---------|
| | Use of goods and services | | | | | 20,000 |
| | 2210710 | Staff Development | | | | 20,000 |
| Operation | 738616 | National Celebrations | 1.0 | 1.0 | 1.0 | 8,000 |
| | Use of goods and services | | | | | 8,000 |
| | 2210902 | Official Celebrations | | | | 8,000 |
| Operation | 738617 | Establishment & Strengthening of Sub-Structures | 1.0 | 1.0 | 1.0 | 63,303 |
| | Use of goods and services | | | | | 63,303 |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | 63,303 |
| Objective | 070202 | 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF | | | | 42,500 |
| Program | 910001 | Management and Administration | | | | 42,500 |
| Sub-Program | 9100012 | SP1.2: Finance and Revenue Mobilization | | | | 42,500 |
| Operation | 738633 | Research and Data Collection | 1.0 | 1.0 | 1.0 | 30,000 |
| | Use of goods and services | | | | | 30,000 |
| | 2210709 | Allowances | | | | 30,000 |
| Operation | 738634 | Revenue Mobilization Activities | 1.0 | 1.0 | 1.0 | 12,500 |
| | Use of goods and services | | | | | 12,500 |
| | 2210909 | Operational Enhancement Expenses | | | | 12,500 |
| Objective | 070203 | 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting | | | | 134,320 |
| Program | 910001 | Management and Administration | | | | 134,320 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | 63,320 |
| Operation | 738638 | Publication/Publicity and Gazetting of Documents | 1.0 | 1.0 | 1.0 | 63,320 |
| | Use of goods and services | | | | | 63,320 |
| | 2210711 | Public Education & Sensitization | | | | 63,320 |
| Sub-Program | 9100013 | SP1.3: Planning, Budgeting and Coordination | | | | 71,000 |
| Operation | 738639 | Preparation of MTDP for 2018-2022 | 1.0 | 1.0 | 1.0 | 45,000 |
| | Use of goods and services | | | | | 45,000 |
| | 2210805 | Consultants Materials and Consumables | | | | 45,000 |
| Operation | 738640 | Policies and Programme Review Activities | 1.0 | 1.0 | 1.0 | 16,000 |
| | Use of goods and services | | | | | 16,000 |
| | 2210702 | Visits, Conferences / Seminars (Local) | | | | 16,000 |
| Operation | 738642 | Deployment of ICT at the Client Service Centre | 1.0 | 1.0 | 1.0 | 10,000 |
| | Use of goods and services | | | | | 10,000 |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | 10,000 |
| Objective | 070401 | 4.1. Strengthen devt policy formulation, planning & M&E processes | | | | 60,000 |
| Program | 910001 | Management and Administration | | | | 60,000 |
| Sub-Program | 9100013 | SP1.3: Planning, Budgeting and Coordination | | | | 60,000 |
| Operation | 738643 | Project management and monitoring | 1.0 | 1.0 | 1.0 | 60,000 |
| | Use of goods and services | | | | | 60,000 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 60,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | | |
|-------------|---------|---|-----|-----|-----|--|-----------------------------|----------------|
| Objective | 070701 | 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes | | | | | | 5,000 |
| Program | 000000 | | | | | | | 5,000 |
| Sub-Program | 0000000 | | | | | | | 5,000 |
| Operation | 738645 | Support Gender related activities district wide | 1.0 | 1.0 | 1.0 | | | 5,000 |
| | | Use of goods and services | | | | | | 5,000 |
| | 2210101 | Printed Material & Stationery | | | | | | 5,000 |
| Objective | 071001 | 10.1. Improve internal security for protection of life and property | | | | | | 25,000 |
| Program | 910001 | Management and Administration | | | | | | 25,000 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | | | 25,000 |
| Operation | 738646 | Justice and Security | 1.0 | 1.0 | 1.0 | | | 25,000 |
| | | Use of goods and services | | | | | | 25,000 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 25,000 |
| | | | | | | | Grants | 833,114 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | | | 833,114 |
| Program | 910001 | Management and Administration | | | | | | 833,114 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | | | 833,114 |
| Operation | 738612 | Payment of Compensation | 1.0 | 1.0 | 1.0 | | | 833,114 |
| | | To other general government units | | | | | | 833,114 |
| | 2631104 | Compensation for government employees-MMDA | | | | | | 833,114 |
| | | | | | | | Other expense | 65,487 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | | | 14,900 |
| Program | 910001 | Management and Administration | | | | | | 14,900 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | | | 14,900 |
| Operation | 738613 | Acquisition of Title Deeds to Assembly's Properties | 1.0 | 1.0 | 1.0 | | | 14,900 |
| | | Miscellaneous other expense | | | | | | 14,900 |
| | 2821001 | Insurance and compensation | | | | | | 14,900 |
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | | | 50,587 |
| Program | 910001 | Management and Administration | | | | | | 50,587 |
| Sub-Program | 9100015 | SP1.5: Human Resource Management | | | | | | 50,587 |
| Operation | 738644 | Courses, Seminars and Conferences | 1.0 | 1.0 | 1.0 | | | 50,587 |
| | | Miscellaneous other expense | | | | | | 50,587 |
| | 2821012 | Scholarship/Awards | | | | | | 50,587 |
| | | | | | | | Non Financial Assets | 992,921 |
| Objective | 050501 | 5.1 Provide adequate, reliable and affordable energy for all & export | | | | | | 260,000 |
| Program | 910002 | Infrastructure Delivery and Management | | | | | | 260,000 |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development | | | | | | 260,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | |
|----------------------------------|---------|---|-----|-----|-----|---------|
| Project | 738603 | Supply / Installation of Low Tension Electric Poles and Sodium Lamps | 1.0 | 1.0 | 1.0 | 260,000 |
| Fixed assets | | | | | | 260,000 |
| 3113101 Electrical Networks | | | | | | 260,000 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | 614,121 |
| Program | 910001 | Management and Administration | | | | 614,121 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | 614,121 |
| Project | 738607 | Assembly Commitments | 1.0 | 1.0 | 1.0 | 455,864 |
| Fixed assets | | | | | | 455,864 |
| 3111253 WIP Health Centres | | | | | | 455,864 |
| Project | 738611 | SELF HELP PROJECTS | 1.0 | 1.0 | 1.0 | 158,257 |
| Fixed assets | | | | | | 158,257 |
| 3111204 Office Buildings | | | | | | 158,257 |
| Objective | 070202 | 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF | | | | 100,000 |
| Program | 910001 | Management and Administration | | | | 100,000 |
| Sub-Program | 9100012 | SP1.2: Finance and Revenue Mobilization | | | | 100,000 |
| Project | 738635 | Construction of 2No 5Unit dual Market at Funsí and Kundungu | 1.0 | 1.0 | 1.0 | 100,000 |
| Fixed assets | | | | | | 100,000 |
| 3111304 Markets | | | | | | 100,000 |
| Objective | 070203 | 2.3 Int'ge & inst'nalize p'atory district level pl'ning & budgeting | | | | 18,800 |
| Program | 910001 | Management and Administration | | | | 18,800 |
| Sub-Program | 9100013 | SP1.3: Planning, Budgeting and Coordination | | | | 18,800 |
| Project | 738641 | PURCHASE OF 6NO MOTORBIKES | 1.0 | 1.0 | 1.0 | 18,800 |
| Fixed assets | | | | | | 18,800 |
| 3112105 Motor Bike, bicycles etc | | | | | | 18,800 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|-----------------------------|------------|---|-----------------------------|-----|-----|--|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | | | | 521,413 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 3860101001 | Wa East District - Funsu Central Administration Administration (Assembly Office) Upper West | | | | | |
| Location Code | 1003100 | Wa East - Funsu | | | | | |
| Other expense | | | | | | | 51,413 |
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | | 51,413 |
| Program | 910001 | Management and Administration | | | | | 51,413 |
| Sub-Program | 9100015 | SP1.5: Human Resource Management | | | | | 51,413 |
| Operation | 738644 | Courses, Seminars and Conferences | 1.0 | 1.0 | 1.0 | | 51,413 |
| Miscellaneous other expense | | | | | | | 51,413 |
| 2821011 Tuition Fees | | | | | | | 51,413 |
| Non Financial Assets | | | | | | | 470,000 |
| Objective | 071001 | 10.1. Improve internal security for protection of life and property | | | | | 470,000 |
| Program | 910001 | Management and Administration | | | | | 470,000 |
| Sub-Program | 9100011 | SP1.1: General Administration | | | | | 470,000 |
| Project | 738647 | Security infrastructure development | 1.0 | 1.0 | 1.0 | | 235,000 |
| Fixed assets | | | | | | | 235,000 |
| 3111204 Office Buildings | | | | | | | 235,000 |
| Project | 738648 | Construction of Office accommodation for Fire Service | 1.0 | 1.0 | 1.0 | | 235,000 |
| Fixed assets | | | | | | | 235,000 |
| 3111204 Office Buildings | | | | | | | 235,000 |
| Total Cost Centre | | | | | | | 4,725,909 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | | 1,287,003 |
| Function Code | 70980 | Education n.e.c | | | | | |
| Organisation | 3860301001 | Wa East District - Funsu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West | | | | | |
| Location Code | 1003100 | Wa East - Funsu | | | | | |
| Use of goods and services | | | | | | | 160,003 |
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | | 160,003 |
| Program | 910003 | Social Services Delivery | | | | | 160,003 |
| Sub-Program | 9100031 | SP3.1 Education and Youth Development | | | | | 160,003 |
| Operation | 738650 | Prepare Annual DEOPS&DEOC Meetings | 1.0 | 1.0 | 1.0 | 5,200 | |
| Use of goods and services | | | | | | | 5,200 |
| 2210708 Refreshments | | | | | | | 5,200 |
| Operation | 738651 | Conduct District Mock Exams and Extra Classes for JHS candidates | 1.0 | 1.0 | 1.0 | 30,000 | |
| Use of goods and services | | | | | | | 30,000 |
| 2210117 Teaching & Learning Materials | | | | | | | 30,000 |
| Operation | 738652 | Provide Teaching and Learning Material | 1.0 | 1.0 | 1.0 | 30,000 | |
| Use of goods and services | | | | | | | 30,000 |
| 2210101 Printed Material & Stationery | | | | | | | 30,000 |
| Operation | 738653 | Official Celebration(Independence Day, My First Day | 1.0 | 1.0 | 1.0 | 11,500 | |
| Use of goods and services | | | | | | | 11,500 |
| 2210708 Refreshments | | | | | | | 11,500 |
| Operation | 738654 | Sports and Culture | 1.0 | 1.0 | 1.0 | 15,000 | |
| Use of goods and services | | | | | | | 15,000 |
| 2210118 Sports, Recreational & Cultural Materials | | | | | | | 15,000 |
| Operation | 738655 | Organise STME Clinic | 1.0 | 1.0 | 1.0 | 5,000 | |
| Use of goods and services | | | | | | | 5,000 |
| 2210117 Teaching & Learning Materials | | | | | | | 5,000 |
| Operation | 738662 | Scholarship, Bursaries & Financial Assistance to students | 1.0 | 1.0 | 1.0 | 63,303 | |
| Use of goods and services | | | | | | | 63,303 |
| 2210117 Teaching & Learning Materials | | | | | | | 63,303 |
| Non Financial Assets | | | | | | | 1,127,000 |
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | | 1,127,000 |
| Program | 910003 | Social Services Delivery | | | | | 1,127,000 |
| Sub-Program | 9100031 | SP3.1 Education and Youth Development | | | | | 1,127,000 |
| Project | 738656 | Construction of 1No 6-unit Classroom Block with Ancillary facilities at Loggu | 1.0 | 1.0 | 1.0 | 380,000 | |
| Fixed assets | | | | | | | 380,000 |
| 3111205 School Buildings | | | | | | | 380,000 |
| Project | 738657 | Rehabilitation of Manwe primary School | 1.0 | 1.0 | 1.0 | 72,000 | |
| Fixed assets | | | | | | | 72,000 |
| 3111205 School Buildings | | | | | | | 72,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | |
|-----------------------------|------------|--|-----|-----|-----|-----------------------------|
| Project | 738658 | Construction of Educational store at Bulenga | 1.0 | 1.0 | 1.0 | 65,000 |
| Fixed assets | | | | | | 65,000 |
| 3111204 Office Buildings | | | | | | 65,000 |
| Project | 738659 | Construction of 1No. 6-unit Classroom Block, Office&Store at Bulenga | 1.0 | 1.0 | 1.0 | 380,000 |
| Fixed assets | | | | | | 380,000 |
| 3111205 School Buildings | | | | | | 380,000 |
| Project | 738660 | Construction of 1No Teachers Quarters | 1.0 | 1.0 | 1.0 | 230,000 |
| Fixed assets | | | | | | 230,000 |
| 3111103 Bungalows/Flats | | | | | | 230,000 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | DDF | | | | Total By Fund Source |
| Function Code | 70980 | Education n.e.c | | | | 70,000 |
| Organisation | 3860301001 | Wa East District - Funsu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West | | | | |
| Location Code | 1003100 | Wa East - Funsu | | | | |
| Non Financial Assets | | | | | | 70,000 |
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | 70,000 |
| Program | 910003 | Social Services Delivery | | | | 70,000 |
| Sub-Program | 9100031 | SP3.1 Education and Youth Development | | | | 70,000 |
| Project | 738661 | Construction / Rehabilitation of 1No. 6-unit Classroom Block, School at Kundungu | 1.0 | 1.0 | 1.0 | 70,000 |
| Fixed assets | | | | | | 70,000 |
| 3111205 School Buildings | | | | | | 70,000 |
| Total Cost Centre | | | | | | 1,357,003 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|---------------------------------------|------------|--|-----------------------------|-----|-----|---------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | | 635,480 |
| Function Code | 70721 | General Medical services (IS) | | | | | |
| Organisation | 3860401001 | Wa East District - Funsu_Health_Office of District Medical Officer of Health_ Upper West | | | | | |
| Location Code | 1003100 | Wa East - Funsu | | | | | |
| Use of goods and services | | | | | | | 73,480 |
| Objective | 060401 | 4.1 Bridge the equity gaps in geographical access to health services | | | | | 56,740 |
| Program | 910003 | Social Services Delivery | | | | | 56,740 |
| Sub-Program | 9100032 | SP3.2 Health Delivery | | | | | 56,740 |
| Operation | 738663 | Health Programmes (Nutrition / NIDs WFP.) | 1.0 | 1.0 | 1.0 | 15,000 | |
| Use of goods and services | | | | | | | 15,000 |
| 2210104 Medical Supplies | | | | | | | 15,000 |
| Operation | 738664 | Training of Mid Wives and Medical Assistants | 1.0 | 1.0 | 1.0 | 25,000 | |
| Use of goods and services | | | | | | | 25,000 |
| 2210117 Teaching & Learning Materials | | | | | | | 25,000 |
| Operation | 738666 | District Response Initiative on Malaria | 1.0 | 1.0 | 1.0 | 16,740 | |
| Use of goods and services | | | | | | | 16,740 |
| 2210105 Drugs | | | | | | | 16,740 |
| Objective | 060501 | 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles | | | | | 16,740 |
| Program | 910003 | Social Services Delivery | | | | | 16,740 |
| Sub-Program | 9100032 | SP3.2 Health Delivery | | | | | 16,740 |
| Operation | 738673 | District Response Initiative on HIV | 1.0 | 1.0 | 1.0 | 16,740 | |
| Use of goods and services | | | | | | | 16,740 |
| 2210105 Drugs | | | | | | | 16,740 |
| Non Financial Assets | | | | | | | 562,000 |
| Objective | 060401 | 4.1 Bridge the equity gaps in geographical access to health services | | | | | 562,000 |
| Program | 910003 | Social Services Delivery | | | | | 562,000 |
| Sub-Program | 9100032 | SP3.2 Health Delivery | | | | | 562,000 |
| Project | 738667 | Construction of 1No. CHPS Compound at Kulkpong | 1.0 | 1.0 | 1.0 | 230,000 | |
| Fixed assets | | | | | | | 230,000 |
| 3111207 Health Centres | | | | | | | 230,000 |
| Project | 738668 | Renovation of 4No. CHPS Compounds (Kataa,Manwe,Goripie,Buffiama) Kataa | 1.0 | 1.0 | 1.0 | 90,000 | |
| Fixed assets | | | | | | | 90,000 |
| 3111202 Clinics | | | | | | | 90,000 |
| Project | 738669 | Furnishing of Medical Officer's bungalow | 1.0 | 1.0 | 1.0 | 22,000 | |
| Fixed assets | | | | | | | 22,000 |
| 3111103 Bungalows/Flats | | | | | | | 22,000 |
| Project | 738670 | Completion of 2No. Office Accomodation at Funsu for DHMT | 1.0 | 1.0 | 1.0 | 100,000 | |
| Fixed assets | | | | | | | 100,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | | | |
|-----------------------------|------------|---|-----------------------------|-----|-----|--|--|--|----------------|
| | 3111204 | Office Buildings | | | | | | | 100,000 |
| Project | 738671 | Completion of 2No. Staff Bungalows at Funsì for Mid-wives | 1.0 | 1.0 | 1.0 | | | | 120,000 |
| | | Fixed assets | | | | | | | 120,000 |
| | 3111103 | Bungalows/Flats | | | | | | | 120,000 |
| Amount (GH¢) | | | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | | | | | | 185,000 |
| Function Code | 70721 | General Medical services (IS) | | | | | | | |
| Organisation | 3860401001 | Wa East District - Funsì_Health_Office of District Medical Officer of Health_Upper West | | | | | | | |
| Location Code | 1003100 | Wa East - Funsì | | | | | | | |
| Non Financial Assets | | | | | | | | | 185,000 |
| Objective | 060401 | 4.1 Bridge the equity gaps in geographical access to health services | | | | | | | 185,000 |
| Program | 910003 | Social Services Delivery | | | | | | | 185,000 |
| Sub-Program | 9100032 | SP3.2 Health Delivery | | | | | | | 185,000 |
| Project | 738665 | Procurement of Equipments for Selected CHPS Compounds District wide | 1.0 | 1.0 | 1.0 | | | | 35,000 |
| | | Fixed assets | | | | | | | 35,000 |
| | 3112211 | Office Equipment | | | | | | | 35,000 |
| Project | 738668 | Renovation of 4No. CHPS Compounds (Kataa,Manwe,Goripie,Buffiama) Kataa | 1.0 | 1.0 | 1.0 | | | | 90,000 |
| | | Fixed assets | | | | | | | 90,000 |
| | 3111207 | Health Centres | | | | | | | 90,000 |
| Project | 738672 | Renovation of Theatre at Funsì | 1.0 | 1.0 | 1.0 | | | | 60,000 |
| | | Fixed assets | | | | | | | 60,000 |
| | 3111252 | WIP Clinics | | | | | | | 60,000 |
| Total Cost Centre | | | | | | | | | 820,480 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|---------------------------------------|------------|---|--|-----|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | | | | <i>Total By Fund Source</i> | 375,000 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 3860402001 | Wa East District - Funsu_Health_Environmental Health Unit_Upper West | | | | | |
| Location Code | 1003100 | Wa East - Funsu | | | | | |
| Use of goods and services | | | | | | | 25,000 |
| Objective | 051303 | 13.3 Accelerate provision of improved envtal sanitation facilities | | | | | 25,000 |
| Program | 910003 | Social Services Delivery | | | | | 25,000 |
| Sub-Program | 9100032 | SP3.2 Health Delivery | | | | | 25,000 |
| Operation | 738674 | District Water and Sanitation Management Fund | | 1.0 | 1.0 | 1.0 | 25,000 |
| Use of goods and services | | | | | | | 25,000 |
| 2210101 Printed Material & Stationery | | | | | | | 25,000 |
| Non Financial Assets | | | | | | | 350,000 |
| Objective | 051303 | 13.3 Accelerate provision of improved envtal sanitation facilities | | | | | 350,000 |
| Program | 910003 | Social Services Delivery | | | | | 350,000 |
| Sub-Program | 9100033 | SP3.3 Social Welfare and Community Development | | | | | 350,000 |
| Project | 738675 | Clearing / Maintenance of refuse dumps and development of acquired solid & liquid waste | | 1.0 | 1.0 | 1.0 | 350,000 |
| Fixed assets | | | | | | | 350,000 |
| 3113102 Sewers | | | | | | | 350,000 |
| Total Cost Centre | | | | | | | 375,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|----------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 11001 | Central GoG | <i>Total By Fund Source</i> | | | 18,185 |
| Function Code | 70421 | Agriculture cs | | | | |
| Organisation | 3860600001 | Wa East District - Funsu_Agriculture | Upper West | | | |
| Location Code | 1003100 | Wa East - Funsu | | | | |
| | | | | | | Grants 18,185 |
| Objective | 030501 | 5.1 Promote the development of selected staple and horticultural crops | | | | 18,185 |
| Program | 910004 | Economic Development | | | | 18,185 |
| Sub-Program | 9100042 | SP4.2 Agricultural Development | | | | 18,185 |
| Operation | 738678 | Agriculture Support Fund For Extension Services, Crop /Animal Improvement Activities | 1.0 | 1.0 | 1.0 | 18,185 |
| To other general government units | | | | | | 18,185 |
| 2632103 The transfer of sector-specific assets to MMDAs | | | | | | 18,185 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|---------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | | 150,000 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 3860600001 | Wa East District - Funsu_Agriculture | Upper West | | | | |
| Location Code | 1003100 | Wa East - Funsu | | | | | |
| Use of goods and services | | | | | | | 40,000 |
| Objective | 030501 | 5.1 Promote the development of selected staple and horticultural crops | | | | | 40,000 |
| Program | 910004 | Economic Development | | | | | 40,000 |
| Sub-Program | 9100042 | SP4.2 Agricultural Development | | | | | 40,000 |
| Operation | 738677 | Organise National Farmers Day Celebration | 1.0 | 1.0 | 1.0 | 30,000 | |
| Use of goods and services | | | | | | | 30,000 |
| 2210902 Official Celebrations | | | | | | | 30,000 |
| Operation | 738678 | Agriculture Support Fund For Extension Services,Crop /Animal Improvement Activities | 1.0 | 1.0 | 1.0 | 10,000 | |
| Use of goods and services | | | | | | | 10,000 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | 10,000 |
| Non Financial Assets | | | | | | | 110,000 |
| Objective | 030501 | 5.1 Promote the development of selected staple and horticultural crops | | | | | 100,000 |
| Program | 910004 | Economic Development | | | | | 100,000 |
| Sub-Program | 9100042 | SP4.2 Agricultural Development | | | | | 100,000 |
| Project | 738679 | Completion of 2No. Office Accomodation at Funsu for Agric | 1.0 | 1.0 | 1.0 | 100,000 | |
| Fixed assets | | | | | | | 100,000 |
| 3111204 Office Buildings | | | | | | | 100,000 |
| Objective | 061302 | 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized | | | | | 10,000 |
| Program | 910004 | Economic Development | | | | | 10,000 |
| Sub-Program | 9100042 | SP4.2 Agricultural Development | | | | | 10,000 |
| Project | 738681 | Adaptation of Climatic change & environmental protection | 1.0 | 1.0 | 1.0 | 10,000 | |
| Fixed assets | | | | | | | 10,000 |
| 3113103 Landscaping and Gardening | | | | | | | 10,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | |
|------------------|------------|--------------------------------------|------------|-----------------------------|--------|
| | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 13104 | CAG | | Total By Fund Source | |
| Function Code | 70421 | Agriculture cs | | | 75,000 |
| Organisation | 3860600001 | Wa East District - Funsu_Agriculture | Upper West | | |
| Location Code | 1003100 | Wa East - Funsu | | | |

| | | | | | | |
|---|---------|--|-----|----------------------------------|-----|---------------|
| | | | | Use of goods and services | | 75,000 |
| Objective | 030501 | 5.1 Promote the development of selected staple and horticultural crops | | | | 75,000 |
| Program | 910004 | Economic Development | | | | 75,000 |
| Sub-Program | 9100042 | SP4.2 Agricultural Development | | | | 75,000 |
| Operation | 738678 | Agriculture Support Fund For Extension Services, Crop /Animal Improvement Activities | 1.0 | 1.0 | 1.0 | 75,000 |
| Use of goods and services | | | | | | 75,000 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | 75,000 |

| | | | | | |
|------------------|------------|--------------------------------------|------------|-----------------------------|---------|
| | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 13132 | CIDA | | Total By Fund Source | |
| Function Code | 70421 | Agriculture cs | | | 526,434 |
| Organisation | 3860600001 | Wa East District - Funsu_Agriculture | Upper West | | |
| Location Code | 1003100 | Wa East - Funsu | | | |

| | | | | | | |
|---------------------------|---------|---|-----|-----------------------------|-----|----------------|
| | | | | Non Financial Assets | | 526,434 |
| Objective | 061302 | 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized | | | | 526,434 |
| Program | 910004 | Economic Development | | | | 526,434 |
| Sub-Program | 9100042 | SP4.2 Agricultural Development | | | | 526,434 |
| Project | 738680 | Rehabilitation of Dug-out Dam within the District | 1.0 | 1.0 | 1.0 | 526,434 |
| Fixed assets | | | | | | 526,434 |
| 3113162 WIP Water Systems | | | | | | 526,434 |

| | | | | | |
|------------------|------------|--------------------------------------|------------|-----------------------------|---------|
| | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 13836 | POOLED | | Total By Fund Source | |
| Function Code | 70421 | Agriculture cs | | | 250,000 |
| Organisation | 3860600001 | Wa East District - Funsu_Agriculture | Upper West | | |
| Location Code | 1003100 | Wa East - Funsu | | | |

| | | | | | | |
|----------------------------|---------|---|-----|-----------------------------|-----|----------------|
| | | | | Non Financial Assets | | 250,000 |
| Objective | 061302 | 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized | | | | 250,000 |
| Program | 910004 | Economic Development | | | | 250,000 |
| Sub-Program | 9100042 | SP4.2 Agricultural Development | | | | 250,000 |
| Project | 738680 | Rehabilitation of Dug-out Dam within the District | 1.0 | 1.0 | 1.0 | 250,000 |
| Fixed assets | | | | | | 250,000 |
| 3113109 Irrigation Systems | | | | | | 250,000 |

Total Cost Centre 1,019,619

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | Central GoG | Total By Fund Source |
| Function Code | 71040 | Family and children | 6,802 |
| Organisation | 3860802001 | Wa East District - Funsu_ Social Welfare & Community Development_ Social Welfare_ Upper West | |
| Location Code | 1003100 | Wa East - Funsu | |

| | | | Grants | 6,802 |
|-------------|---------|--|-------------------|-------|
| Objective | 061101 | 11.1. Ensure effective appreciation and inclusion of disability issues | | 6,802 |
| Program | 910003 | Social Services Delivery | | 6,802 |
| Sub-Program | 9100033 | SP3.3 Social Welfare and Community Development | | 6,802 |
| Operation | 738682 | Improve the running of the Social welfare dept | 1.0 1.0 1.0 | 6,802 |

| | | | | |
|-----------------------------------|---|--|--|-------|
| To other general government units | | | | 6,802 |
| 2632103 | The transfer of sector-specific assets to MMDAs | | | 6,802 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | CF (Assembly) | Total By Fund Source |
| Function Code | 71040 | Family and children | 71,267 |
| Organisation | 3860802001 | Wa East District - Funsu_ Social Welfare & Community Development_ Social Welfare_ Upper West | |
| Location Code | 1003100 | Wa East - Funsu | |

| | | | Use of goods and services | 71,267 |
|-------------|---------|--|---------------------------|--------|
| Objective | 061101 | 11.1. Ensure effective appreciation and inclusion of disability issues | | 71,267 |
| Program | 910003 | Social Services Delivery | | 71,267 |
| Sub-Program | 9100033 | SP3.3 Social Welfare and Community Development | | 71,267 |
| Operation | 738683 | Support to PWDs | 1.0 1.0 1.0 | 71,267 |

| | | | | |
|---------------------------|------------------|--|--|--------|
| Use of goods and services | | | | 71,267 |
| 2210104 | Medical Supplies | | | 71,267 |

Total Cost Centre 78,069

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|--|-----|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | | | | <i>Total By Fund Source</i> | 285,000 |
| Function Code | 70630 | Water supply | | | | | |
| Organisation | 3861003001 | Wa East District - Funsu_Works_Water_Upper West | | | | | |
| Location Code | 1003100 | Wa East - Funsu | | | | | |
| Non Financial Assets | | | | | | | 285,000 |
| Objective | 051302 | 13.2 Accelerate the provision of adequate, safe and affordable water | | | | | 285,000 |
| Program | 910002 | Infrastructure Delivery and Management | | | | | 285,000 |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development | | | | | 285,000 |
| Project | 738685 | Rehabilitation / Drilling of boreholes | | 1.0 | 1.0 | 1.0 | 250,000 |
| Fixed assets | | | | | | | 250,000 |
| 3113110 Water Systems | | | | | | | 250,000 |
| Project | 738686 | Water AID Counterpart Fund | | 1.0 | 1.0 | 1.0 | 20,000 |
| Fixed assets | | | | | | | 20,000 |
| 3113110 Water Systems | | | | | | | 20,000 |
| Project | 738687 | SWRP | | 1.0 | 1.0 | 1.0 | 15,000 |
| Fixed assets | | | | | | | 15,000 |
| 3113110 Water Systems | | | | | | | 15,000 |
| Total Cost Centre | | | | | | | 285,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | Central GoG | <i>Total By Fund Source</i> | | | | 68,886 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 3861004001 | Wa East District - Funsu_Works_Feeder Roads_Upper West | | | | | |
| Location Code | 1003100 | Wa East - Funsu | | | | | |
| Grants | | | | | | | 68,886 |
| Objective | 050102 | 1.2. Create efficient & effect. transport system that meets user needs | | | | | 68,886 |
| Program | 910002 | Infrastructure Delivery and Management | | | | | 68,886 |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development | | | | | 68,886 |
| Operation | 738688 | Support the running of the Feeder roads dept | 1.0 | 1.0 | 1.0 | | 68,886 |
| To other general government units | | | | | | | 68,886 |
| 2632103 The transfer of sector-specific assets to MMDAs | | | | | | | 68,886 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | | 70,000 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 3861004001 | Wa East District - Funsu_Works_Feeder Roads_Upper West | | | | | |
| Location Code | 1003100 | Wa East - Funsu | | | | | |
| Non Financial Assets | | | | | | | 70,000 |
| Objective | 050102 | 1.2. Create efficient & effect. transport system that meets user needs | | | | | 70,000 |
| Program | 910002 | Infrastructure Delivery and Management | | | | | 70,000 |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development | | | | | 70,000 |
| Project | 738689 | Reshaping of selected feeder roads in the District | 1.0 | 1.0 | 1.0 | | 70,000 |
| Fixed assets | | | | | | | 70,000 |
| 3111308 Feeder Roads | | | | | | | 70,000 |
| Total Cost Centre | | | | | | | 138,886 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|---|------------|--|--|--|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | | | | <i>Total By Fund Source</i> | 5,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 3861103001 | Wa East District - Funsu Trade, Industry and Tourism Cottage Industry Upper West | | | | | |
| Location Code | 1003100 | Wa East - Funsu | | | | | |
| Use of goods and services | | | | | | | 5,000 |
| Objective | 020301 | 3.1 Improve efficiency and competitiveness of MSMEs | | | | | 5,000 |
| Program | 910004 | Economic Development | | | | | 5,000 |
| Sub-Program | 9100041 | SP4.1 Trade, Tourism and Industrial development | | | | | 5,000 |
| Operation | 738690 | DA support to NBSSI operational cost | | | | 1.0 1.0 1.0 | 5,000 |
| Use of goods and services | | | | | | | 5,000 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | 5,000 |
| Total Cost Centre | | | | | | | 5,000 |
| Total Vote | | | | | | | 8,804,966 |

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | Comp. of Emp | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total |
|---|---------------------------|---------------|-----------|-----------|--------------|---------------|--------|-----------|----------------|------------|--------|---------------------------|-----------|-----------|-------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | Capex | |
| Wa East District - Funsu | 779,510 | 2,561,492 | 3,496,921 | 6,837,923 | 53,604 | 235,592 | 50,000 | 339,196 | 0 | 0 | 0 | 126,413 | 1,501,434 | 1,627,847 | 8,804,966 |
| | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| Management and Administration | 779,510 | 2,087,869 | 732,921 | 3,600,300 | 53,604 | 235,592 | 50,000 | 339,196 | 0 | 0 | 0 | 51,413 | 470,000 | 521,413 | 4,460,909 |
| SP1.1: General Administration | 779,510 | 1,828,782 | 614,121 | 3,222,413 | 53,604 | 185,172 | 0 | 238,776 | 0 | 0 | 0 | 0 | 470,000 | 470,000 | 3,931,189 |
| SP1.2: Finance and Revenue Mobilization | 0 | 42,500 | 100,000 | 142,500 | 0 | 45,420 | 50,000 | 95,420 | 0 | 0 | 0 | 0 | 0 | 0 | 237,920 |
| SP1.3: Planning, Budgeting and Coordination | 0 | 166,000 | 18,800 | 184,800 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 189,800 |
| SP1.5: Human Resource Management | 0 | 50,587 | 0 | 50,587 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 102,000 |
| Infrastructure Delivery and Management | 0 | 68,886 | 615,000 | 683,886 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 683,886 |
| SP2.2 Infrastructure Development | 0 | 68,886 | 615,000 | 683,886 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 683,886 |
| Social Services Delivery | 0 | 336,552 | 2,039,000 | 2,375,552 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 255,000 | 255,000 | 2,630,552 |
| SP3.1 Education and Youth Development | 0 | 160,003 | 1,127,000 | 1,287,003 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 | 70,000 | 1,357,003 |
| SP3.2 Health Delivery | 0 | 98,480 | 562,000 | 660,480 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 185,000 | 185,000 | 845,480 |
| SP3.3 Social Welfare and Community Development | 0 | 78,069 | 350,000 | 428,069 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 428,069 |
| Economic Development | 0 | 63,185 | 110,000 | 173,185 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | 776,434 | 851,434 | 1,024,619 |
| SP4.1 Trade, Tourism and Industrial development | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| SP4.2 Agricultural Development | 0 | 58,185 | 110,000 | 168,185 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | 776,434 | 851,434 | 1,019,619 |

MMDA Expenditure by Programme and Project

In GH¢

| Program / Project | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Wa East District - Funsì | 0 | 0 | 0 | 5,048,355 | 5,048,355 | 5,098,839 |
| Management and Administration | 0 | 0 | 0 | 1,252,921 | 1,252,921 | 1,265,450 |
| Assembly Commitments | 0 | 0 | 0 | 455,864 | 455,864 | 460,423 |
| SELF HELP PROJECTS | 0 | 0 | 0 | 158,257 | 158,257 | 159,840 |
| Security infrastructure development | 0 | 0 | 0 | 235,000 | 235,000 | 237,350 |
| Construction of Office accommodation for Fire Service | 0 | 0 | 0 | 235,000 | 235,000 | 237,350 |
| Construction of 2No 5Unit dual Market at Funsì and Kundungu | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| PURCHASE OF 6NO MOTORBIKES | 0 | 0 | 0 | 18,800 | 18,800 | 18,988 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 615,000 | 615,000 | 621,150 |
| Supply / Installation of Low Tension Electric Poles and Sodium Lamps | 0 | 0 | 0 | 260,000 | 260,000 | 262,600 |
| Rehabilitation / Drilling of boreholes | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| Water AID Counterpart Fund | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| SWRP | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| Reshaping of selected feeder roads in the District | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| Social Services Delivery | 0 | 0 | 0 | 2,294,000 | 2,294,000 | 2,316,940 |
| Construction of 1No 6-unit Classroom Block with Ancillary facilities at Loggu | 0 | 0 | 0 | 380,000 | 380,000 | 383,800 |
| Rehabilitation of Manwe primary School | 0 | 0 | 0 | 72,000 | 72,000 | 72,720 |
| Construction of Educational store at Bulenga | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| Construction of 1No. 6-unit Classroom Block, Office&Store at | 0 | 0 | 0 | 380,000 | 380,000 | 383,800 |
| Construction of 1No Teachers Quarters | 0 | 0 | 0 | 230,000 | 230,000 | 232,300 |
| Construction / Rehabilitation of 1No. 6-unit Classroom Block, | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| Procurement of Equipments for Selected CHPS Compounds | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| Construction of 1No. CHPS Compound at Kulkpong | 0 | 0 | 0 | 230,000 | 230,000 | 232,300 |
| Renovation of 4No. CHPS Compounds (Kataa,Manwe,Goripie,Buffiama) | 0 | 0 | 0 | 180,000 | 180,000 | 181,800 |
| Furnishing of Medical Officer's bungalow | 0 | 0 | 0 | 22,000 | 22,000 | 22,220 |
| Completion of 2No. Office Accommodation at Funsì for DHMT | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Completion of 2No. Staff Bungalows at Funsì for Mid-wives | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| Renovation of Theatre at Funsì | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| Clearing / Maintenance of refuse dumps and development | 0 | 0 | 0 | 350,000 | 350,000 | 353,500 |
| Economic Development | 0 | 0 | 0 | 886,434 | 886,434 | 895,298 |
| Completion of 2No. Office Accommodation at Funsì for Agric | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Rehabilitation of Dug-out Dam within the District | 0 | 0 | 0 | 776,434 | 776,434 | 784,198 |
| Adaptation of Climatic change & environmental protection | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |

MMDA Expenditure by Programme and Project**In GH¢**

| Program / Project | 2015 | 2016 | | 2017 | 2018 | 2019 |
|--------------------------|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Grand Total | 0 | 0 | 0 | 5,048,355 | 5,048,355 | 5,098,839 |
