



REPUBLIC OF GHANA

## **COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**WASSA EAST DISTRICT ASSEMBLY**

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## **Introduction**

### **Brief Introduction of the District**

The District used to be called Mpohor Wassa East District Assembly. In 2012 the Mpohor was carved out hence was re-established under Legislative Instrument (LI 2019) with the new name Wassa East District Assembly and was officially inaugurated in October, 2012. The District Capital is Daboase.

The Assembly has a membership of 32 made up as follows:

- 21 Elected
- 9 Appointee
- 1 Member of Parliament; and
- 1 District Chief Executive

There are four (4) Area Councils namely; Ateiku, Enyinabrim, Ekutuase and Daboase Area Councils

### **Locaation and Size**

The Wassa East District is bordered to the North East and South East by the Twifo Hemang Lower Denkyira, Twifo Ati-Mokwa and Komenda Edina Eguafo Abrem Districts respectively. It also bounded to the North West by Prestia Huney- Valley and to the South by Mpoho and Shama District Assemblies respectively.

The District covers an area of about 1,651.992 square kilometers and has about 196 settlement area

### **District Population**

The District population according to the 2010 Population census was 83,763. Using the Growth Rate of 2.1% per Annum, the Population currently stands at about 94, 887

- ❖ Females are about 45,071 representing about 47.5% of the population
- ❖ Males' population is about 49,816 representing 52.5 % of the population.
- ❖ Population growth rate is 2.1%. (Source: Ghana Statistical Service).
- ❖ About 50.5% of the population falls within the economically active group (i.e. 15-64)

## **District Economy**

The local economy of the Assembly is made up of agriculture, industry and commerce and service. The Agriculture sector forms the backbone of the district and employs majority of the labour force while industrial and service sectors support the Agriculture sector in terms of employment.

The District economy can be divided into sectors such as:

### **Agriculture.**

The District is predominantly dominated by agriculture with mining contributing about one-third of economic activities.

About 70% of the active population engage in peasant farming producing food crops and cash crops like cocoa, coffee and oil palm with about 20% indulged in illegal small-scale mining activities.

### **Manufacturing and service**

- Golden Star (Wassa mines) Limited in Akyempim into gold Mining and Small Scale mining in areas like Sekyere krobo, Senkyem, Daboase
- SOCFINAF plantations limited which is into the growing of rubber and oil palm
- Ghana Water Company in Daboase which supplies Daboase and its environs with pipe borne water.
- A number of micro enterprises for agro-processing which includes Gari-and Palm Oil processing in Kwabaa, Daboase, Nyamebikyere, Keseworkan and Ewiadaso

### **Financial and Non-Financial Institutions**

- ❖ There are financial institutions in the District namely; Lower Pra Rural Bank, GN Bank, and Fiaseman Rural Bank
- ❖ There are four non-financial institutions comprising of Shama Cooperative Credit Union and GESRO Credit Union.

### **Road Network and Transport Service**

The total Kilometers of roads in the District is about 202Km with about 106Km tarred; 96Km was done under the Cocoa Road Project between 2015 – 2016 while 11Km under the Cocoa is still under construction between Domama and Amponsaso

Transport services are provided by the Ghana Private Road Transport Union

## **Water and Sanitation**

Percentage of population with access to safe water supply is 75.5%. There are 219 boreholes and 3 small town water piped system serving 130 communities in the district.

The Assembly has also completed the construction of 25 Boreholes which was funded from DACF (20) and DDF (5)

## **Electricity**

Electricity coverage in the District is about 62.0%. However there effort to connect some 20 Communities to the National Grid by the end of 2016

## **Health:**

There are 26 health facilities comprising of two (2) hospitals, Three (3) Health Centers Six (6) Community Clinics and Twelve (16) CHPs Compounds in the District.

## **Tourism**

The Appo festival and other allied festivals, usually performed between the months of October and November could be packaged for tourism purposes.

Wassa East District is proud to have the Domama Rock Shrine which is a prominent tourist site in the Western Region and needs development to help create revenue and employment

The District also has Subri River Forest Reserve which occupies about 375 square kilometers and the Pra Suhyen forest reserve with 204 square kilometers which also attract tourist because of it canopy layout.

There is the discovery of a tree claimed to be the biggest tree in the Country is yet to be developed

## **Education**

The District has 4 Educational Circuits managing 79 Pre-schools, 78 Primary, 47 Junior High School, 2 Senior High Schools with one being Private

The District currently has schools benefiting from the school feeding programme.

The performance of students presented for BECE was as follows;

<u>Year</u>	<u>% Performance</u>
2014	72.6

2015	90.4
2016	57.4

**Key Issues and Challenges**

1. Bad roads linking the District Capital to other Communities hampers effective Revenue Mobilization
2. Illegal mining activities in the Major Water body the Pra River is affecting the pumping of quality portable water to the various houses
3. Lack of adequate Teachers accommodation in deprived areas, effective supervision and monitoring of pupils and continuous provision of teaching and learning materials.
4. Inadequate Agriculture extension officers and lack veterinary facility
5. Low level of economic activities
6. Inadequate Health Infrastructure and Accommodation for Personnel for effective Health Services delivery

**PART A: Strategic Overview**

**1. GSGDA II Policy Objectives**

The GSGDAII contains seven (7) Policy Objectives. Out of the seven (7) Policy Objectives there are four (4) which are very relevant to the Wassa East Assembly. These objectives are essential in order to translate the thematic areas into reality as shown on the table below:

**Table 1: Thematic Areas and District Broad Objectives**

<b>Thematic Area</b>	<b>District Broad Objectives</b>
Transparent, Responsive and Accountable Governance	<ol style="list-style-type: none"> <li>1. Ensure effective &amp; efficient resource mobilization &amp; management including IGF</li> <li>2. Promote Transparency and Accountability</li> </ol>
Human Development, Productivity and Employment	<ol style="list-style-type: none"> <li>1. Develop adequate skilled human resource base</li> <li>2. Increase Inclusiveness and Equitable Access to Education at all Levels</li> <li>3. Improve Governance, Management and Efficiency in the Health Service Delivery</li> <li>4. Make social Protection Effective by Targeting the Poor &amp; Vulnerable</li> </ol>
Accelerated Agriculture Modernization and Sustainable Natural Resource Management	<ol style="list-style-type: none"> <li>1. Promote Agriculture Development</li> </ol>

Infrastructure and Human Settlements	<ol style="list-style-type: none"> <li>1. Promote Efficient Land Use and Management Systems</li> <li>2. Adopt Sector-wide Approach to Water and Environmental Sanitation Delivery</li> <li>3. Promote Proactive Planning to Prevent &amp; Mitigation Disasters</li> </ol>
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## 2. Vision Statement

The Assembly is to be the lead district in the Western Region in particular and Ghana in general in improving the quality of the life of its people

## 3. Mission Statement

The Assembly exists to improve the quality of life of the people in the district through the effective and efficient mobilization and deployment of financial, human and material resources with honesty, diligence and commitment

## 4. Goal

The goal of the Wassa East District is to “Address inequalities in access to basic social services and poverty reduction towards achieving accelerated growth”.

## 5. Core Functions

The Wassa East District Assembly (WEDA) like other District Assembly derives its functions from section 245 of the constitution of the Republic of Ghana as well as 10 (3) of Act 462. broadly these function which are deliberative and executive in nature, include the under listed functions. The functions are aimed at attaining the objectives set out above and improving the quality of life of its people.

### **The core functions of the District are summarised below:**

1. Ensure the preparation and submit through the Regional Coordinating Council for approval the District Development Plans to the Commission and the District Budget to the Minister.
2. Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;
3. Responsible for the overall development of the District
4. Initiate programmes for the development of basic Infrastructure
5. Formulates programmes and strategies for effective mobilization and utilization of all available Human, Physical, Financial and any other resources

6. Formulate Financial Policy for Improved Financial Management
7. Ensure the Safety and Security of Citizenry within the District

To effectively and efficiently perform these functions, the Assembly requires variety of skills and professionals to man its various posts to operate its organizational structure

**2. Table 2:Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target		
		Year	Value	Year	Value	Year	Value	
Revenue Generated for local development	Percentage of growth	2015	67.38%	2016	42%	2017	15%	
Local Economic Development Enhanced	Number of Identifiable groups trained in employable skills and business management	2015	1,125	2016	1,241	2017	2,850	
	Number of trained Persons Provided with Startup Kits	2015	75	2016	80	2017	120	
Local Governance and Decentralization Enhanced	Number of functional Area Councils	2015	0	2016	4	2017	4	
	Number of Social Accountability Fora held	2015	4	2016	3	2017	4	
Enhanced Social Protection	Number of beneficiaries monitored for sundry interventions (Leap)	2015	288	2016	288	2017	350	
	Number of reconciliatory family cases resolved`	2015	28	2016	30	2017	45	
Enhanced quality of teaching and learning	% of schools monitored	KG	2015	98	2016	75	2017	100
		Prim.	2015	95	2016	80	2017	100
		JHS	2015	98	2016	70	2017	100
Improve Governance, Management and Efficiency in the Health Service Delivery	Support HIV and AIDS activities in the District	2015	4	2016	3	2017	4	
	Capacity Building FOR Youth in Nursing	2015	0	2016	1	2017	2	
	In-service Training for Nurses and other Paramedics	2015	2	2016	2	2017	2	
Improved Agriculture Productivity	No. of home and farm visits made	2015	127	2016	105	2017	150	
Promote Efficient Land Use and Management	Undertake Sensitization on the Need to Acquire Permit before Building	2015	2	2016	2	2017	4	



Systems	Scheme Communities to effective land use	2015	2	2016	2	2017	4
	Street Naming and Property Addressing	2015	1	2016	1	2017	0

**Table 2a: Summary of Key Achievements in 2016 (Projects & Goods)**

No.	Project Name	Project Location	Contract Sum (GH¢)	Funding Source	Expenditure to Date (GH¢)	Project Status %
1	Construction of CHIPS Compound	Ampnsaso	186,837.42	DACF	168,488.80	Completed
2	Construction of CHIPS Compound	Edwenase	175,781.40	DACF	158,203.26	Completed
3	Construction of CHIPS Compound	Ebukrom	199,487.42	DACF	78,301.13	50% Lentil Level
4	Construction of OPD	Sekyere Krobo	216,051.20	DDF	58,447.47	55%
5	Construction of 25 No. Boreholes	25 Selected Communities	543,800.00	DACF/DDF	355,058.00	Completed
6	Construction of 6 Unit Classroom Block	Mpraem	392,506.13	DACF	217,024.54	Completed
7	Completion of 6 Unit Classroom Block	Borkorkrom	179,002.00	DACF	153,014.00	Completed
8	Conversion of Dinning Hall in to Teachers Quarters	Accra New Town	27,635.00	DACF	24,871.50	Completed
9	Construction of Girls Hostel	Daboase	264,353.60	DACF	187,778.00	Completed
10	Constructing of 2 No and Renovating 3 No. Palm Oil and Gari Processing Sheds	Daboase, Nyamebekyere, Kwabaah. Ewiadaso & Keseworkan	99,894.15	DDF	89,904.17	Completed
11	Construction of Area Council Office	Enyinebrim	52,929.26	DACF	45,103.69	Completed
12	Supply of 250 mono and 200 dual desks	Selected Schools	76,500.00	DACF	76,500.00	450 Supplied
13	Supply of Medical Equipment	Selected CHIPS	32,850.00	DACF	32,850.00	Supplied

### **3. Summary of Key Achievements in 2016 (Programmes)**

Under the auspices of the 4 year MTDP (2014-2017), Wassa East Assembly has been implementing projects and activities captured in the AAP for 2016 premised on the national development agenda (Ghana Shared Growth and Development Agenda II).

This is evidence based information that unravels the efforts the Assembly and the decentralized departments are committing to the development of the District and corporately addressing existing gaps in the development agenda in the District. Most projects were carried on from the previous year. The following are some of the summarized achievements by the Departments in 2016;

#### **Management and Administration:**

- a. Organizes 3 Public Fora in the 3 out of 4 Area Councils (Ekutuase, Ateiku and Enyinebrem)
- b. Undertook 4 DPCU Activities in the first 3 Quarters of the year; these activities including Monitoring of Projects & the Evaluation of 2015 Activities, 2016 Plans and Budget Implementation
- c. Western Regional Coordinating Council undertook 3 monitoring Activities as at September, 2016
- d. Provide Financial assistance from the DACF to 125 Needy but brilliant Students GH¢71,840.00 and the MPCM GH¢167,850.00 to about 340 Students
- e. Procured 8 desktop Computers and Accessories and 4 Laptops for effective discharge of duties
- f. Prepare the 2016 Budget Estimates and other Related documents for submission

#### **Social Services**

##### **Education:**

- Organize mock examination for JHS final year Students
- Organize 4 Public Fora to Sensitize Parents on their role in Quality Education
- Community sensitization on Prevention of Teenage Pregnancy leading to School dropout
- Undertake effective monitoring of KG's, Primary and JHS
- Sensitization of pupils and students on hand washing

##### **Health**

- i. Support HIV and AIDS activities in the District
- ii. Capacity Building Organized for Youth in Nursing
- iii. Undertook on the job training for Nurses are the various CHIPS Compounds

##### **Social Welfare & Community Development**

- a. 288 Households Registered Under LEAP
- b. Undertook Monitoring of 29 Day Care Centers
- c. Financial Assistance given to 10 PWD's to pay their fees and medical bills
- d. 28 Cases Reported and Settled Amicably

- e. Supervise Caterers to Ensure healthy Meals are Provided

### **Physical Planning**

1. Undertake Sensitization in 5 Communities on the Need to Acquire Permit before Building
2. Schemed 2 Communities for effective land use and management

### **Economic**

#### **Agriculture**

1. Undertake Homes and Farm visit to 105 Communities and contacted 3,689 Farmers
2. 3 acres of Cassava demonstration was Established
3. 1,050 Bundles of Improved Cassava varieties (Cape Vas Bankye) were distributed to 22 Farmers to establish 9.8 Hectares field
4. 30 Bags of Improved Rice Seeds were distributed to 28 Farmers to Plant on 30 Acres of Land
5. Undertake Vaccination and Prophylactic Treatment
  - a. 10,967 Birds were vaccinated against New Caste Disease
  - b. 1, 900 Goats and Sheep's were also vaccinated against PPR
6. 6,120 Farmers Data was Captured as at August, 2016 to enable them buy Fertilizers at subside prices

### **Rural Enterprise Programme/Business Advisory Centre**

The Business Advisory Committee undertook the following activities and facilitation from January, 2016 – December, 2016 as follows:

1. 77 Person were Trained in Tailoring, Dress, Soap, Pomade, Hair Food
2. 80 Persons were Trained in Mushroom Farming, Piggery and Rabbit Rearing
3. 16 Persons Trained in Cassava Processing
4. 80 Persons were Provided with Start Up Kits
5. 1,065 People were Trained in 41 Communities across the District

### **Environmental Health**

The Environmental Health Department several Activities some of which are stated below

1. Organized 12 Sanitation Day Exercises as at December, 2016
2. Undertook disinfection of some households and a public latrine
3. Regular maintenance of Final Disposal and Landfill Sites
4. Undertook Public Sensitization on the Prevention of Cholera and other Communicable diseases
5. Undertook screening of food vendors to ensure food safety for consumers
6. Facilitates the Preparation of 2016 – 2020 District Environmental Sanitation Action Plan (DESAP)

### **Finance Department**

The Department apart from its normal official duties undertook and facilitated the understated

1. Trained 60 Revenue Collectors and Area Council Members on how improve revenue mobilization
2. Provided Computer and Accessories for the Revenue Unit
3. 1 Pick-up Overhauled for Revenue Mobilization
4. Provide Collectors with ID Cards and Overcoat for easy identification

#### 4. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

**Table 3: Revenue 2014 – 2016 (All Source)**

Revenue Head	2014			2015			31 <sup>st</sup> December, 2016		% Perform.
	Budget	Actual	% Perf.	Budget	Actual	% Perf	Budget	Actual	
IGF	530,912.00	492,085.39	92.69	857,790.00	823,632.35	96.02	958,428.00	1,170,527.79	122.13
Compensation Transfer	1,097,393.20	919,258.75	83.77	1,316,882.64	1,224,700.86	93.00	1,261,332.84	1,081,698.61	85.76
Goods & Services Transfer	99,427.00	63,865.48	64.23	22,317.18	67,863.00	304.08	67,863.00	19,005.85	28.01
Asset Transfer	-	-					39,181.00	-	
DACF	1,946,684.00	782,948.65	40.22	3,285,547.00	2,520,912.59	76.73	3,279,093.08	1,561,401.17	47.62
DDF	379,304.00	462,769.91	122.01	378,673.00	357,791.00	94.49	776,382.00	418,591.00	53.92
MPCF	50,000.00	128,256.67	256.51	50,000.00	189,411.72	378.82	285,000.00	206,603.50	72.49
Donor	1,350,873.21	812,603.21	60.15	1,147,966.20	392,897.94	34.23	-	-	
Other Transfer (PWD & GSFP)	442,557.00	579,496.60	130.94	442,557.00	337,244.10	76.20	594,000.00	89,658.09	15.09
<b>Total</b>	<b>5,897,150.41</b>	<b>4,241,284.66</b>	<b>71.92</b>	<b>7,501,733.02</b>	<b>5,914,453.56</b>	<b>78.84</b>	<b>7,261,279.92</b>	<b>4,577,486.01</b>	54.80

**Table 4: Expenditure 2014 – August, 2016 (All Source)**

Expenditure Head	2014			2015			2016 as at December,		
	Budget	Actual	% Perf.	Budget	Actual	% Perf	Budget	Actual	% Perf
Compensation	1,242,193.20	1,063,196.51	<b>85.59</b>	1,568,135.64	1,471,044.13	<b>93.81</b>	1,542,098.51	1,210,445.28	<b>78.49</b>
Goods & Services	2,937,953.69	2,117,030.62	<b>72.06</b>	3,314,339.08	2,377,017.66	<b>71.72</b>	2,433,015.58	1,534,114.40	<b>63.05</b>
Assets	1,787,803.60	1,066,058.89	<b>59.63</b>	2,619,258.60	2,074,391.77	<b>79.20</b>	3,286,165.83	1,812,181.12	<b>55.15</b>
<b>Total</b>	<b>5,967,950.49</b>	<b>4,246,286.02</b>	<b>71.15</b>	<b>7,501,733.32</b>	<b>5,922,453.56</b>	<b>78.95</b>	<b>7,261,279.92</b>	<b>4,556,740.80</b>	<b>62.75</b>

Source: Wassa East District Assembly (Accounts Department)

**Table 5: Internally Generated Revenue Only**

<b>Revenue</b>	<b>2013 BUDGET ESTIMATE</b>	<b>ACTUAL AS AT 31- 12- 2013</b>	<b>2014 BUDGET ESTIMATE</b>	<b>ACTUAL AS AT 31- 12- 2014</b>	<b>2015 BUDGET ESTIMATE</b>	<b>ACTUAL AS AT 31- 12-2015</b>	<b>2016 BUDGET ESTIMATE</b>	<b>ACTUAL AS AT 31- 12-2016</b>	<b>2016 % Perf .</b>
<b>Rates</b>	65,000.00	59,792.13	53,300.00	63,396.40	179,300.00	281,574.66	158,400.00	154,494.95	<b>97.53</b>
<b>Lands &amp; Royalties</b>	416,364.00	403,634.00	263,500.00	132,359.00	280,000.00	284,061.00	520,300.00	785,999.00	<b>151.07</b>
<b>Rent</b>	26,249.60	21,804.00	5,500.00	260.00	29,500.00	10,340.00	11,000.00	4,121.00	<b>37.46</b>
<b>Licences</b>	63,870.50	66,853.05	117,718.00	116,761.90	221,640.00	106,493.50	150,570.00	152,845.48	<b>101.51</b>
<b>Fee</b>	21,833.00	17,068.30	52,412.00	29,939.40	118,950.00	108,326.50	114,458.00	69,633.00	<b>60.84</b>
<b>Fines</b>	749.50	15,205.00	1,200.00	400.00	6,500.00	5,692.00	1,700.00	2,305.36	<b>135.61</b>
<b>Sundry Recovery</b>	7,656.00	20,066.50	26,000.00	148,969.29	21,000.00	27,073.00	2,000.00	1,129.00	<b>56.45</b>
<b>Total</b>	<b>601,722.60</b>	<b>604,422.98</b>	<b>519,630.00</b>	<b>492,085.99</b>	<b>856,890.00</b>	<b>823,560.66</b>	<b>958,428.00</b>	<b>1,170,527.79</b>	<b>122.13</b>

Table 6 above shows IGF revenue inflows from 2013 to 2016 fiscal years. As depicted, there was a decrease in 2014 of about **GHS112, 336.99**. However from 2014 to 2016, there was improvement in the revenue from the traditional source. The increase in IGR from 2014 to 2015 was about 67.36% and in real terms about GH¢331,474.67 and from 2015 to 2016 the increase was about 42.13 and in real term is GH¢346,967.13. The increase in revenue from 2015 was due to the valuation of some selected properties, effective monitoring and target setting for the Revenue Collectors.

## **Wassa East District Assembly Policy Objectives for 2017**

### **OUTLOOK FOR 2017**

- Ensure effective & efficient resource mobilization & management including IGF
- Promote Transparency and Accountability
- Develop adequate skilled human resource base
- Increase Inclusiveness and Equitable Access to Education at all Levels
- Improve Governance, Management and Efficiency in the Health Service Delivery
- Promote Agriculture Development
- Promote Proactive Planning to Prevent & Mitigation Disasters
- Make social Protection Effective by Targeting the Poor & Vulnerable
- Promote Efficient Land Use and Management Systems
- Adopt Sector-wide Approach to Water and Environmental Sanitation Delivery

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1: Central Administration**

To improve public expenditure management

#### **Budget Sub-Programme Description**

This Sub-Programme provides logistical services such as transport, cleaning services, security, maintenance and Stores Management. The programme also provides administrative support to the various departments and ensures effective implementation of internal control procedures.

The Challenges includes inadequate staffing levels and logistics.

The funding of the Sub-Programme are DACF, DDF and IGF Budget. Under this sub programme, total staff strength of 10 carry out the implementation of the sub-programme.

#### **Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Quarterly management meetings	4 quarterly meetings held (minutes)	4	4	4	4	4
General Assembly meetings	4 General Assembly meetings held (minutes)	4	4	4	4	4
Quarterly reports	4 Quarterly Reports Submitted	4	4	4	4	4
Audit reports	4 quarterly reports submitted	4	4	4	4	4

### 1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the Assembly	Construction of 4 No. Market sheds at Ateiku and Senchem
Protocol Services	Construction of Police Post at Enyinabrem
Internal Audit Operations	Construction of 2 No. Community Centers
Procurement of Office supplies and consumables	Renovate the Fire Station
Repairs & Maintenance of Official Vehicles	Renovate Administration Blocks and Residential Facilities
To Document Assembly Lands and Undertake Feasibility Study on Expansion of Ateiku and Daboase Market Using PPP	Procure Construction Materials for Communities
	Undertake Selective Property Valuation
	Rehabilitate Area Council Office



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2: Finance and Revenue Mobilization

##### Budget Sub-Programme Objective

To improve fiscal revenue mobilisation including locally generated revenue of the Assembly.

##### Budget Sub-Programme Description

Finance and Revenue Mobilization seeks to ensure transparency and accountability in public expenditure management. The sub-programme accounts for the revenue generated as well as expenses made by the Assembly. The funding of the Sub-Programme are DACF, DDF and IGF Budget.

The challenges especially for the revenue mobilization is the scattered nature of the District coupled with un-motorable roads makes revenue mobilization difficult. Other challenges include, inadequate staffing and logistics to enhance the effective discharge of the duties.

Under this sub programme, total staff strength of 38 including those on Assembly Payroll are to help he implementation of the sub-programme.

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Prepared Monthly Financial Reports	Submitted 12 monthly financial reports by 15 <sup>th</sup> of the following month	12	12	12	12	12
Prepared Annual Financial Reports	Submitted Annual Financial Report by 31 <sup>st</sup> March, of the following year	31 <sup>st</sup> March, 2016	28 <sup>th</sup> February, 2017	28 <sup>th</sup> February, 2018	28 <sup>th</sup> February, 2019	28 <sup>th</sup> February, 2020
IGR Collection	GCR, Bank statement, Trial Balance, Weekly Collection Reports and the review of set targets					

**2. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Provision of Computer and Accessories	
Tax Education and Citizens Responsibilities	
Provision of other logistics for the Revenue Unit	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination**

**Budget Sub-Programme Objective**

To improve Policy Formulation and Ensure Efficient Public Expenditure Management

**Budget Sub-Programme Description**

This sub-programme, organizes quarterly DPCU meetings by the heads of department of the Assembly including one representative from the Assembly members. This sub-programme also undertakes monitoring and evaluation activities on all the projects implemented in the district. With the assistance of Budget Committee Programme Based Composite Budget of the District is prepared and implemented. The DPCU members would now be Twenty-one (21)

The Challenges include the absence of the Town and Country Department in the district, lack of funds and logistics.

Under this sub programme, total staff strength to facilitates and ensure the implementation of the sub-programme are six (6).

**Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
DPCU Quarterly meetings held	Filed quarterly minutes	4	4	4	4	4
Monitored projects	Monitored projects reports	4	4	4	4	4
Quarterly progress reports prepared	Submitted quarterly progress reports	4	4	4	4	4
Budget Committee Meetings held	Filed quarterly minutes	4	4	4	4	4
Programme Based Composite Budget prepared	Approved Budget	31/10/2014	31/10/2015	31/10/2016	31/10/2017	31/10/2018
Number of Financial Analysis Reports Submitted to Management	Monitoring the Approve Budget Implementation	4	4	4	4	4
Social Accountability meeting held	Number of minutes of town hall and Social Accountability fora held	3	3	4	4	4

### 3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepares 2017 - 2021 MTDP	
Preparation of 2018-2020 Composite Budget and Other related Documents	
Undertake Motoring & Evaluation of Projects and Program	
Undertake Quarterly Public Fora on Plan and Budget Implementation	
Organise Seminar for Chiefs and the Media for their Role in Revenue mobilisation	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.4: Human Resource Management

##### Budget Sub-Programme Objective

This sub-programme seeks to develop adequate skilled human resource base of the Assembly.

##### Budget Sub-Programme Description

This sub-programme seeks to improve positive work ethics, morale in the work environment through organizing annual training programme and motivational talks.

The funding of the Sub-Programme are DACF, DDF and IGF Budget.

The Challenges include, lack of funds and logistics.

Under this sub programme, a staff would facilitates the implementation of the sub-programme.

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Human Resource Base training	Trained Assembly Staff, Assembly Members, Area Councillors,	50	68	100	100	100
Undertaken Monthly Salary Validations	Number of Validations undertaken	12	12	12	12	12

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Skills Development	
Internal management of the organisation	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **PROGRAMME 2:1 Infrastructure Delivery and Management**

##### **SUB - PROGRAMME 2.2 Infrastructure Development**

###### **Budget Programme Objectives**

The sub-programme is charge of infrastructure development and uses of available technologies and manage the process to ensure quality products on buildings, roads and safe drinking water which accelerates rural growth and development. It also help to ensure an efficient design and application of monitoring and evaluation systems for purposes of assessing the operational effectiveness of the Assembly. Summary of the sub-programme Objectives are as follwos:

- i. Promote spatially integrated and Orderly Development of Human Settlements.
- ii. Streamline spatial and land use planning system.
- iii. Establish a framework to coordinate human settlements development.
- iv. Promote resilient infrastructure development and maintenance, and basic service provision.
- v. Create enabling environment to accelerate rural growth and development.

###### **Budget Programme Description**

The Infrastructure Delivery and Management programme comprises of Infrastructure Development, Physical and Spatial Planning. These departments are funded by the Government of Ghana while the Assembly supports their daily operational activities.

This Programme seeks to provide technical support and consultancy services to GoG, Assembly and other Donor funded public projects. It also co-ordinate the construction, rehabilitation, refurbishment, maintenance and reconstruction of public buildings and Government landed properties, storm water drainage systems and feeder roads construction

It also offers architectural, quantity surveying, structural /civil, electrical, mechanical engineering and estate management services to the Assembly. The type of procurement route selection influence quality at finished projects undertaking.

Constraints relating to time, inadequate staffing, logistics and finance affect quality of work.

The funding sources of the Sub-Programme for the Assembly's projects are DACF, DDF and IGR. Under this sub programme, total staff strength of Nine (9) is to facilitate the implementation of the sub-programme.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Good condition of roads	Reshaped feeder roads	35km	50km	65km	40km	40km
Planned Community Development	Community Scheme/Layout	1	2	2	3	3

### 5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Skills Development	Reshaping of Roads
Repairs & Maintenance of Assembly Grader	
Undertakes Monitoring of Projects	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

To improve planning and management in the delivery of Social Services by devolving resource management and decision-making to Communities

#### **2. Budget Programme Description**

The Social Services Delivery program provides all of the cross-cutting services required in order that the other related programs can achieve their objectives. The social services sector are responsible for:

- a. **Education, Youth and Sports Development.** The District Education Directorate seeks to strengthen and improves the planning and management of education the various units. This when management and linked to the sectors would help the human capital development.
- b. **Health Delivery.** To ensure safe health services delivery for improved quality health care that could lead to reduction of some health complications and death is the primary priority the District Health Directorate.
- c. **Social Welfare and Community Development.** The primary duties of this department is to promote and ensure improvement in the living standard of people in the rural areas, the provide assistance to the vulnerable the various communities through their own initiatives and their active participation in a decentralized system of administration. They also to assist in educating the public on dangers of child labour, help solve some domestic grievances and collaborates with other departments and non-governmental organisations to provide employable skills to community members to help improve their living condition.

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## **BUDGET SUB-PROGRAMME SUMMARY**

**Wassa East District Assembly 2017 Budget Proposal**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB - PROGRAMME 3.1: Education and Youth Development**

**Budget Sub-Programme Objective**

The objective of this sub-programme is to increase inclusive and equitable access to education at all levels.

**Budget Sub-Programme Description**

This sub-programme seeks to ensure that every child of school going age gets access to basic school in their communities or closer to their communities. It also ensures that basic school furniture such as mono and dual desks, teachers writing tables and chairs is provided to enhance teaching and learning. Brilliant but need students within the District are also financially assisted to access secondary and tertiary education. To ensure the provision of these service the Education, Central Administration and Works Department would a crucial role in ensuring the achievement of quality education for all.

**Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Infrastructure improvement	Built classroom blocks (3 & 6-unit)	2	3	2	3	3
Teaching and learning materials provided	Supplied mono and dual desks, and teachers	0	450	500	500	500
Assisted students	No of student supported financially	100	250	300	350	400

**6. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Education Support Fund to assist Needy but brilliant students	Completion of 3-Unit Classroom Block at Osenso
Organize District Mock Examination for 2017 BECE students	Rehabilitation of 2 No. 3 & 6-Unit Classroom Block at Sarponso No. 2 and Hemanso
Provide 500 pieces of dual desk for Completed Schools	Construction of ICT Center at Ateiku
Provision of Teaching and Learning Materials	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 3.2 Health Delivery

##### Sub- programme objective:

1. Implement approved national policies for health care delivery in the District.
2. Increase both financial and geographical access to improved health care.
3. Manage prudently resources available for the provision of health services.

##### Budget sub-Programme Description

To ensure that improved quality health care is available to all residents within the District by establishing CHPS compound at remote communities. For effective health care delivery, there is the need to build the capacity of staff and provides resources for the management of the various facilities at all levels. The sector also educates the population on health issues which is done through home visiting by Community Health and other Nurses to empower the populace to take of care their health. They also undertake periodic immunization to prevent and control occurrence and prevention of certain disease.

The sector plans, organize and administer comprehensive health service with special emphasis on primary health care. Develop mechanisms for the equitable distribution of health facilities in rural communities. It also coordinates the activities of other health institutions within the District.

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved access to health care delivery	Construction and completion of CHIPS Compound and OPD's	2	3	4	3	3
	Rehabilitates CHIPS Compound	1	0	1	1	1
	Construction of Nurses Quarter	0	1	1	1	1
	Furnish Some Health Facilities	0	4	6	6	6

## 7. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake HIV & AIDs Control and Education Programs in Communities and Schools	Construction and completion of CHIPS Compound and OPD's at Benuye, Akyempim, Plato and Sekyere Krobo
Furnish Some Health Facilities	Rehabilitates CHIPS Compound
Educate the populace on Malaria Control	Construction of Nurses Quarter
Educate the public measures to prevent river blind	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

##### Budget Sub-Programme Objective

To improve social economic and psychological well-being of the people in the various communities through programmes such as education on child rights, prevention and control of teenage pregnancy, provision of skilled labour for the vulnerable and justice Administration.

##### Budget Sub-Programme Description

The department promotes and ensure improvement in the living standard of people in the rural areas and disadvantaged sections of the urban communities through their own initiatives and their active participation in a decentralized system of administration. The sub-programme seeks to achieve the following

1. To improve well-being of the people through the provision of alternative livelihood programmes
2. To protect child rights through constant community sensitization
3. To improve living standard of the people in the rural areas.

This department has total staff strength of 4 with funds from Government of Ghana and the District Assembly to facilitate the implementation of their activities.

Some challenges faced by the Department includes lack of Vehicles to move around especially for the monitoring of Day Cares and the school feeding caterers, inadequate funds to facilitate their activities.

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Undertake hygiene Education and the role and responsibilities of Opinion leaders in Community sanitation	Activity Report	20 Communities	12 Communities	15 Communities	20 Communities	22 Communities

Collaborate with BAC to organise training on quality improvement in cassava processing for women groups	Activity Report	5 Groups	5 Groups	5 Groups	5 Groups	5 Groups
Assistance to Persons with Disability	Activity Report	200	200	200	205	205
Organise general case hearing on child right promotion and protection(domestic cases)	Activity Report	30 cases	50 cases	70 cases	50 cases	40 cases
Monitoring of schools under Ghana School Feeding Programme	Quarterly Activity Report	4	4	4	4	4
Livelihood Empowerment Against Poverty	Activity Report	288	320	320	340	340

### 8. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring of schools under Ghana School Feeding Programme	
Educate communities on child protection issues	
Train WSMTs on maintenance and good sanitation	
Organise Community Meeting to assist the preparation of action plans	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development**

##### **Budget Sub-Programme Objective**

- i. Promote Sustainable Tourism to Preserve Historical and Cultural Heritage.
- ii. Mainstream local economic development (LED) for growth and employment creation.
- iii. Improve efficiency and competitiveness of MSMEs.
- iv. Develop competitive MSMEs and creative arts industry.

##### **Budget Sub-Programme Description**

The sub programme facilitates the implementation of policies on trade, industry and tourism in the District. It promotes and develop small scale industries, advises on the provision of credit for micro and small – scale industries. It also designs, develops, and implements plan of action to meet the needs and expectation of organized groups. It assists the establishment and management of rural and small scale industries on commercial basis, offers business and trading advisory information services, facilitates private sector participations in the promotion of tourism amongst other activities. Its funding sources are the Assembly’s IGF, DACF, GoG, and Donor Sources.

Beneficiaries of the sub-programme activities include mostly youth groups, women groups, and individuals. The staff strength to facilitate the sub-programme activities are 4.

Some of the challenges of the sub-programme include difficulties in accessing some of the Communities, inadequate staff and irregular funding.

#### **1. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Basic CBT in soap and detergent production	Quarterly report	4	3	4	4	4
Basic CBT in cassava processing	Number of report	4	3	4	4	4
Identifiable groups trained in employable skills	Number of groups trained	125	253	300	310	320
SMEs Assisted with a Start-Up Kits	Number of People assist with the Kits9	20	80	150	200	250
Tourist Features in the District Developed	Number of Tourist Features developed	0	0	2	4	4

### 9. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize sensitization on the benefit of Tourist site Developments	
Facilitate the Development of Tourist sites in the District Developed	
Business Promotion and Development Counselling	
Internal management of the organisation	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB - PROGRAMME 4.2 Agricultural Development**

##### **Budget Sub-Programme Objective**

To promote agricultural productivity in a sustainable manner through the provision of appropriate technical advice to clients, in collaboration with other stakeholders, for improved livelihood in an environmentally friendly and gender equitable manner.

The objectives of the sub-programme can be summarised in line with the Central Government Policies as follows

- i.** Increase Access to Extension Services
- ii.** Promote irrigation development
- iii.** Promote the development of selected cash crops, staple and horticultural crops
- iv.** Promote livestock and poultry development for food security and job creation.
- v.** Promote aquaculture development.

##### **Sub-programme Description**

The sub-programme seeks to enable all operators along agricultural value chains have increased incomes and improved standard of living through the adoption of modern appropriate technologies in the enterprises they are operating in. This is obtained through the provision of extension services and linking clients to other service providers such as input providers, financial service providers, etc.

These services are provided through the activities of various units under the District Department of Agriculture i.e., Extension, Veterinary, Crops, and Livestock. The units' activities are coordinated by the District Director of Agriculture.

The sub-programme is funded by the Government of Ghana (GoG), Donors and the District Assembly.

The number of staff to facilitates the delivering the sub-programme is Sixteen (16) which includes technical staff and supporting staff members.

The key challenges for the sub-programme are:

- a. Inadequate technical field staff
- b. Non-release of operational funds
- c. Non-availability of credit to clients

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Home and farm visits undertaken	No. of home and farm visits made	127	105	200	250	300
Improve Cassava Plantation	acres of Cassava demonstration was Established	0	3	5	10	15
Undertake Vaccination and Prophylactic Treatment	No. of Treatment undertaken	6,567 Birds were vaccinated against New Caste Disease	10,967 Birds were vaccinated against New Caste Disease	15,000 Birds were vaccinated against New Caste Disease	18,000 Birds were vaccinated against New Caste Disease	20,000 Birds were vaccinated against New Caste Disease
		1, 100 Goats and Sheep's were also vaccinated against PPR	1, 500 Goats and Sheep's were also vaccinated against PPR	2,500 Goats and Sheep's were also vaccinated against PPR	3,000 Goats and Sheep's were also vaccinated against PPR	4,000 Goats and Sheep's were also vaccinated against PPR
To Capture Farmers Data for Supply of Farming Inputs	Activity Report	0	6,120	7,200	7,300	7,500
Farmer based Organisations (FBOs) formed	No. of FBOs formed	3	2	30	30	30

### 10. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Agriculture Education on Good Environmental Practices	
Demonstration Improve Cassava Plantation for Food Security	
Promotion and development of aquaculture	
Internal management of the organisation	
Carry out Vaccination Exercises	
Organize Farmers Day to Award Farmers	



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### **Budget Sub-Programme Objective**

The objectives sub-programme is to provide direction on environmental management through implementation of policies and other regulation in line with National Policy to ensure awareness creation and environmental cleanliness.

#### **Budget Sub-Programme Description**

This sub-programme seeks to engage the public in environmental issues through public private sector participation initiative to prevent and control environmental pollution through monitoring and enforcement of environmental regulation. The main unit involve in this exercise is Environmental Health of the Assembly

The Challenges include, inadequate staffing, insufficient funds and logistics.

The funding sources of the Sub-Programme are DACF and GOG. Under this sub programme, total staff strength of 5 carries out the implementation of the sub-programme

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Environmental Cleanliness	Organised national sanitation day	12	12	12	12	12
Evacuated Waste fill in the communities	Cleared refuse dump sites – PPP	4	4	4	4	4
Cleaned streets	Emptied refuse containers – Zoomlion activities	Daily	Daily	Daily	Daily	Daily

### 11. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure 4 Motor Bikes for Sanitation Activities	Construction of 2 No. 3 Seater Aqua Privy Toilet
Environmental and Sanitation Activities	Construction of 2 No. 6 Seater Aqua Privy Toilet
Fumigation	Construction of 2 No. Refuse Container Bay
Emptied refuse containers – Zoomlion activities	Counterpart funding for the Completion of Toilet
Waste fill Site Management	

## Budget Programme Summary

<b>Programme</b>	<b>Sub-Programme</b>	<b>Key Programme Objectives</b>	<b>Major Services delivered</b>
Management Administration	General Administration	Develop & implement integrated policy, governance & institutional framework	<ul style="list-style-type: none"> <li>➤ Ensure effective and efficient office management by involving the communities</li> <li>➤ Procure and maintain equipment and vehicles</li> </ul>
	Finance	Ensure effective and efficient resource mobilizations and management including IGF	<ul style="list-style-type: none"> <li>➤ Block leakages and loopholes in the revenue mobilization system</li> </ul>
	Planning, Budgeting & Coordination	Develop & implement integrated policy, governance & institutional framework	<ul style="list-style-type: none"> <li>➤ Timely monitoring of projects</li> <li>➤ Preparation, implementation and monitoring of budget</li> <li>➤ Preparation of 2017 – 2020 MTDP</li> <li>➤ Facilitates Social Accountability and Participatory Budgeting</li> </ul>
	Human Resource	Develop adequate skilled human resource base	<ul style="list-style-type: none"> <li>➤ Training of Assembly Members, Staff and Area Council Members</li> </ul>
Infrastructure Delivery & Management	Infrastructure Development	Create enabling environment to accelerate rural growth and development	<ul style="list-style-type: none"> <li>➤ Reshaping of Feeder Roads</li> <li>➤ Construct Market sheds</li> </ul>
		Accelerate the provision of adequate, safe and affordable water	<ul style="list-style-type: none"> <li>➤ Repair and Maintenance of Boreholes</li> </ul>
Social Services Delivery	Education and Youth Development	Increase inclusive and equitable access to education at all levels	<ul style="list-style-type: none"> <li>➤ Construction of school buildings</li> <li>➤ Supply of desks</li> <li>➤ Assist brilliant but needy students</li> </ul>
	Health Delivery	Intensify prevention and control of non-communicable/communicable disease	<ul style="list-style-type: none"> <li>➤ Build CHPS Compounds</li> <li>➤ Support health immunization programmes</li> </ul>
Social Services Delivery	Education and Youth Development	Increase inclusive and equitable access to education at all levels	<ul style="list-style-type: none"> <li>➤ Construction of school buildings</li> <li>➤ Supply of desks</li> <li>➤ Assist brilliant but needy students</li> </ul>
			<ul style="list-style-type: none"> <li>➤</li> </ul>
<b>Programme</b>	<b>Sub-</b>	<b>Key Programme</b>	<b>Major Services delivered</b>

	<b>Programme</b>	<b>Objectives</b>	
Social Service Delivery	Social Welfare & Community Development	Make social protection effective by targeting the poor and vulnerable	<ul style="list-style-type: none"> <li>➤ Sensitize communities on child rights</li> <li>➤ Sensitize communities on communal labour</li> </ul>
Economic Development	Agricultural Development	Increase access to extension services & re-orient agriculture education	<ul style="list-style-type: none"> <li>➤ Educate the farmers through extension services</li> <li>➤ Organize Farmers Day</li> <li>➤ Undertake home and Farm Visitation</li> <li>➤ To Continue with Improved Cassava Demonstration Farm</li> </ul>
		Improve institutional coordination for agriculture development	<ul style="list-style-type: none"> <li>➤ Purchase office materials and logistics to strengthen office practice</li> </ul>
Environmental and Sanitation Management	Disaster Prevention and Management	Accelerate the provision of improved environmental sanitation facilities	<ul style="list-style-type: none"> <li>➤ Fumigation activities</li> <li>➤ Clearing dump sites</li> <li>➤ Organize National Sanitation Day</li> </ul>

## 2017 – 2019 Revenue Projections – All Revenue Sources

<b>Revenue Sources</b>	<b>2016 Budget</b>	<b>Actual As at December, 2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Total IGF	958,428.00	1,170,527.79	1,180,650.00	1,285,890.00	1,407,855.00
GoG and Donor Transfers					
Compensation	1,261,332.84	840,888.63	1,434,186.32	1,522,661.63	1,682,541.10
Goods and Services transf.	67,863.00	19,005.85	60,324.30	61,832.41	63,687.38
Assets transfers	39,181.00	-			
DACF	3,279,093.08	1,159,889.51	3,592,896.00	3,477,718.40	3,562,540.80
DACF (MP)	285,000.00	206,603.50	655,862.00	159,279.26	163,164.12
Disability Fund & GSFP	594,000.00	89,658.09	92,157.92		
DDF	776,382.00	418,591.00	782,037.8	582,419.50	597,816.20
Donor (CIDA & other) Fund			150,000.00	185,105.00	220,000.00
<b>TOTAL</b>	<b>7,212,280.02</b>	<b>3,977,206.55</b>	7,948,114.34	7,274,906.20	7,697,604.60

### **2017 Revenue Projection (IGR Only)**

<b>Revenue Item</b>	<b>2016 Revised Estimate</b>	<b>Actual as At December, 2016</b>	<b>2017 Budget Estimates</b>	<b>2018 Indicative Estimate</b>	<b>2019 Indicative Estimate</b>
Lands & Royalties	485,740.00	785,999.00	608,250.00	613,230.00	649,820.00
Rates	158,400.00	154,494.95	210,500.00	259,610.00	302,500.00
Rent	6,500.00	4,121.00	17,500.00	25,500.00	28,500.00
Licenses	186,770.00	152,845.48	191,930.00	222,750.00	245,687.70
Fees	13,918.00	9,633.00	45,780.00	157,793.00	68,976.97
Fines	850.00	2,305.36	3,000.00	,400.00	3,900.00
Sundry Recoveries	6,250.00	1,129.00	3,650.00	3,850.00	4,000.00
<b>Total</b>	<b>958,428.00</b>	<b>1,170,527.79</b>	<b>1,180,650.00</b>	<b>1,285,890.00</b>	<b>1,407,855.00</b>

**To improve the collection of the Internally Generated Revenue, the following strategies would be implemented among other”**

- a. The introduction of billing and tracking Application software
- b. Update the current revenue data and collect data at areas where data were not collected earlier
- c. To introduce the rate payer sticker alongside the General Counterfoil Receipt (GCR)
- d. Valuation of selected immovable properties in the District (both Companies and Individual households)
- e. Enforce Property Rate and Basic Rate Payment by individuals and Individual households
- f. Enforce the Embossment of Commercial Vehicles
- g. Undertake pay your tax campaign in all four Area Councils;
- h. Gazette the 2017 Fee-Fixing Resolution and the Revised Bye Law of the Assembly.
- i. Prosecute developers and individuals who build without building permit;
- j. Organize Public Budget hearings and Social Accountability forums to involve individuals and organizations in the budgeting and Implementation Processes
- k. To organize seminar for chiefs and the media on their role in revenue mobilization
- l. Liaise with Utility Companies to demand building Permit before providing services for new customers

**Summary of Expenditure**

Expenditure items	2016 Budget	Actual As at December 2016	2017	2018	2019
Compensation	1,261,332.84	840,888.63	1,468,526.71	1,522,661.63	1,682,541.10
Goods & Services	3,299,970.89	1,685,351.66	3,639,312.16	3,136,783.76	3,252,136.87
Assets	2,699,976.19	1,378,924.08	2,564,263.65	2,535,588.81	2,674,296.30
<b>Total</b>	<b>7,261,279.92</b>	<b>3,905,164.08</b>	<b>7,672,102.52</b>	<b>7,195,034.20</b>	<b>7,608,974.27</b>

**Expenditure by Budget Programme and Economic Classification**

Budget Programme	Compensation of Employees	AMOUNT GH¢		
		Goods & service	Capital Investment	TOTAL
Management and Administration	638,501.95	2,198,946.59	775,850.00	<b>3,613,298.54</b>
Infrastructure Delivery & Management	164,790.24	125,394.01	380,000.00	<b>670,184.25</b>
Social Services Delivery	67,608.36	282,383.88	1,119,176.65	<b>1,469,168.89</b>
Economic Development	343,720.92	300,787.68	65,000.00	<b>709,508.60</b>
Environmental & Sanitation Management	253,905.24	731,800.00	224,237.00	<b>1,209,942.24</b>
<b>Total</b>	<b>1,468,526.71</b>	<b>3,639,312.16</b>	<b>2,564,263.65</b>	<b>7,672,102.52</b>

## Justification for Projects and Programmes for 2017 and Corresponding cost

Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification-
Administration, Planning and Budget							
1. Provide Capacity Building for District Assembly staff, Assembly Members and Unit Committee			128, 500.00	51,416.00		179,916.00	To finance the cost of training & the capacity building of the Staff, ASM & ACM
2. Support to DPCU activities including Monitoring & Evaluation			85, 000.00			85,000.00	To support M & E of project implementation and management in the District.
3. Procure Equipment and Furniture for various Departments			65,000.00			65,000.00	To enhance the effective discharge of official duties
4. To gazette Assembly's Bye Laws and Fee Fixing and Rate\ Impost Resolutions	6,500.00					6, 500.00	To enhance enforcement of DA laws in the district
5. Support the activities of the Decentralised Departments of the District.			165, 687.36			165,687.36	This amount is meant to support the effective functioning of the Departments in the district.
6. National Days Celebrations			65, 000.00			65, 000.00	To help observe all national cerebrations
7. Support People With Disability in the district.		62,157.92				62,157.92	To support income generating activities for PWD
Administration, Planning and Budget				<b>Sub-Total</b>		<b>629,261.28</b>	

### Justification for Projects and Programmes for 2017 and Corresponding cost

Programmes and Projects (by sectors)	IGR (GH¢)	GOG (GH¢)	DACF (GH¢)	MPCF (GH¢)	Other Donor(GH¢)	Total Budget (GH¢)	Justification
8. Preparation of 2018-2020 Composite Budgets and other related documents			35,000.00			35,000.00	To enhance Budget preparation Monitoring and Evaluation Activities
9. Construction of 2 No. Community Centers				265,000.00		265,000.00	To facilitates Community Meetings
10. Construction of Police Post			145,850.00			145,850.00	To ensure security of the citizenry
11. Rehabilitation of District Fire Station			35,000.00			35,000.00	To ensure effective firefighting and prevention
12. Renovate Admin Blocks and Residential Facilities			45,000.00				To enhance the time and effective discharge of duties
13. All Other Recurrent Expenditure	891,213.67					891,213.67	
	<b>Administration, Planning and Budget</b>				<b>Sub-total</b>	<b>926,213.67</b>	



### Justification for Projects and Programmes for 2017 and Corresponding cost

Programmes and Projects (by sectors)	IGR (GH¢)	GOG (GH¢)	DACF (GH¢)	MPCF (GH¢)	Other Donor(GH¢)	Total Budget (GH¢)	Justification
<b>Education</b>							
1. Support for needy but brilliant students			62,157.92		95,862.00	158,019.92	To provide assistance to needy students to pursue their education
2. Support educational sensitization activities, capacity building and STMIE etc			20,000.00			20,000.00	To improve public participation and students appreciation of sciences
3. Provision of 500 No. Dual Desks and Basic schools in the District.				87,500.00		87,500.00	This amount is set aside to sustain SFP in the district
4. Construction and Rehabilitation of School and Construction of ICT Centre			296,416.00	264,888.00		561,304.00	
			<b>Education</b>		<b>Sub-total</b>	<b>826,823.92</b>	

### Justification for Projects and Programmes for 2017 and Corresponding cost

Programmes and Projects (by sectors)	MDF (GH¢)	DACF (GH¢)	DDF (GH¢)	MPCF (GH¢)	Total Budget (GH¢)	Justification
<b>Health</b>						
1. Construction of Nurses Quarters at Akyenpim and	185,000.00				185,000.00	To help improve access to health care delivery.
2. Construction and Finishing of CHIPS Compound at Benuye and Plato			185,000.00	170,000.00	355,000.00	
3. Rehabilitation of CHPS Compound at Sekyere Hemang			22,500.00		22,500.00	
4. DRI on HIV and AIDS and support for Malaria Programme		31,078.96			31,078.96	To support HIV and AIDs activities and malaria control programmes
5. Furnishing Completed Health Facilities			85,000.00		85,000.00	To Ensure Facilities are Equipped and functioning
6. Support to Other Health Programmes		25,000.00			25,000.00	To effectively service delivery
		<b>Health</b>	<b>Sub-total</b>		<b>703,578.96</b>	

### Justification for Projects and Programmes for 2017 and Corresponding cost

Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Donor (GH¢)	Total Budget (GH¢)	Justification-
<b>Agriculture</b>							
1. Support for the Agriculture to Procure Goods and Service		25,273.68				25,273.68	Procurement of goods and services to enhance service delivery
2. Farmers Day Celebration			45,000.00			45,000.00	To appreciate the work of farmers in the District
3. Training Farmers on Improved Farming Techniques			35,000.00		35,000.00	70,000.00	For employment and food security
4. Undertake Vaccination and Prophylactic Treatment					15,000.00	15,000.00	
5. To Capture Farmers Data for Supply of Farming Inputs					8,000.00	8,000.00	
6. Improve Cassava Plantation					17,000.00	17,000.00	
7. Acquire 65 Acres of Land for Experimental Farming			65,000.00			65,000.00	
		<b>Agriculture</b>		<b>Sub-Total</b>		248,273.68	
<b>Works and Physical Planning</b>							
Support for the Agriculture to Procure Goods and Service		28,894.01				28,894.01	Procurement of goods and services to enhance service delivery

## Justification for Projects and Programmes for 2017 and Corresponding cost

Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Donor (GH¢)	Total Budget (GH¢)	Justification-
<b>Social Welfare &amp; Community Development</b>							
Purchase of Goods and Services		6,156.62				6,500.00	To enhance the effective discharge of duties
<b>Environment</b>							
1. Payment for Waste Management Service of Zoomlion Ltd.			186,800.00			186,800.00	To pay for the services of Zoomlion GH Ltd.
2. Payment for Fumigation Services			140,000.00			140,000.00	To pay for fumigation activities to prevent outbreak of diseases
3. Landfill Site Management			320,000.00			320,000.00	
4. Construction of Refuse Container Bay			35,000.00	35,000.00		70,000.00	To Ensure clean dumping Sites
5. Construction of Institutional Latrine			106,837.00			106,837.00	To avoid open defecation
6. Procure 4 Motorbikes for Official Use	35,400.00					35,400.00	To facilitate monitoring of sanitation Activities
7. Support Sanitation Activities			20,000.00			20,000.00	To Ensure clean environment

## Justification for Projects and Programmes for 2017 and Corresponding cost

Wassa East District Assembly 2017 Budget Proposal

Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Donor (GH¢)	Total Budget (GH¢)	Justification-
<b>Economic (Works)</b>							
Construction of 4 No. Market Sheds Phase at Senchem and Ateiku			240,00.00			240,000.00	To enhance the internally generated revenue mobilization
<b>NADMO</b>							
Undertake Public Education on Disaster Prevention			25,000.00			25,000.00	To help prevent disaster
Provision for Contingency			596,221.32			596,221.32	To make provision for unexpected procurement of goods, services and works
	<b>Economic, NADMO &amp; Contingency</b>				<b>Sub-total</b>	<b>861,221.32</b>	

## Summary of Expenditure Budget by Department, Item and Funding Source

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Wassa East District Assembly 2017 Budget Proposal

	Department	Compensation	Goods and services	Assets	Total	Funding Source						Total
						IGR	GOG	DACF	DDF	MPCF	DONORS	
1	Central Admin	452,733.60	2,120,446.59	775,850.00	3,349,030.19	644,750.00	452,733.60	2,200,130.59	51,416.00			3,349,030.19
2	Works	42,080.60	60,940.84	380,000.00	583,021.44	40,000.00	163,021.11	340,000.00		40,000.00		583,021.44
3	Agriculture	303,029.28	178,787.68	65,000.00	546,846.96		328,302.96	143,514.00			75,000.00	546,846.16
4	Social Welfare	67,608.36	48,285.00		115,893.36	12,000.00	75,393.36	28,500.00				115,893.36
	Sub-total	<b>965,451.84</b>	<b>2,043,488.47</b>	<b>1,220,850.00</b>	<b>4,594,761.62</b>	<b>706,750.00</b>	<b>1,017,822.65</b>	<b>2,346,287.60</b>	<b>51,416.00</b>	<b>40,000.00</b>	<b>75,000.00</b>	<b>4,594,761.62</b>
	<b>Schedule 2</b>											
5	Phy. Plan.	22,709.64	64,453.17		87,162.81	10,000.00	30,662.81	46,500.00				87,162.81
6	Trade	40,691.64	122,000.00		162,691.64		40,691.64	47,000.00			75,000.00	162,691.64
7	Finance	185,768.35	78,500.00		264,268.35	78,500.00	185,768.35					264,268.35
8	Education		183,019.92	471,676.65	654,696.57	120,000.00		175,573.92	263,260.65	95,862.00		654,696.54
9	Environ'tal	89,970.60	686,800.00	224,237.00	1,001,007.60	70,400.00	89,970.60	820,637.00				1,001,007.60
10	Health		51,078.96	647,500.00	698,578.96	185,000.00		51,078.96	292,500.00	170,000.00		698,578.96
11	NADMO	163,934.64	45,000.00		208,934.64	20,000.00	163,934.64	25,000.00				208,934.64
	<b>Sub-total</b>	<b>503,074.87</b>	<b>1,230,852.05</b>	1,343,413.65	3,077,340.57	483,900.00	511,028.04	1,165,789.88	555,760.65	265,862.00	75,000.00	<b>3,077,340.57</b>
	<b>Grand total</b>	<b>1,468,526.71</b>	<b>3,274,340.52</b>	<b>2,564,263.65</b>	<b>7,672,102.52</b>	<b>1,180,650.00</b>	<b>1,528,850.69</b>	<b>3,512,077.48</b>	<b>607,176.65</b>	<b>305,862.00</b>	<b>150,000.00</b>	<b>7,672,102.52</b>

## Budget Economic Classification-Compensation of Employees

### Wassa East District Assembly 2017 Budget Proposal

<b>Budget Programme</b>	<b>Budget Sub Programme</b>	<b>Staff Strength</b>	<b>Compensation of Employees (GH¢)</b>	<b>Total Amount (GH¢)</b>
Management and Administration	General Administration	24	363,764.48	638,501.95
	Finance and Revenue Mobilization	10	185,768.35	
	Planning, Budgeting and Coordination	4	73,721.28	
	Human Resource Management	1	15,247.84	
Infrastructure Delivery and Management	Physical and Spatial Planning	1	22,709.64	164,790.24
	Infrastructure Development	8	142,080.60	
Social Services Delivery	Education and Youth Development	-		67,608.36
	Health Delivery	-		
	Social Welfare and Community Development	4	67,608.36	
Economic Development	Trade, Tourism and Industrial development	2	40,691.64	343,720.92
	Agricultural Development	14	303,029.28	
Environmental and Sanitation Management	Disaster prevention and Management	16	163,934.64	253,905.24
	Environmental Health	9	89,970.60	
		93		1,468,526.71

## **Wassa East District Priority Projects and Activities by Budget Programme and Economic Classification**

Wassa East District Assembly 2017 Budget Proposal

Budget Programme	Key Priority Project / Activity	Economic Classification		Total (GH¢)
		Goods and Services	Assets	
Management and Administration	Assembly funding of DPCU programmes	85,000.00		85,000.00
	Organise District Accountability Forum	48,000.00		48,000.00
	Organise capacity Building workshops for DA Staff and Hon. Assembly Members	104,913.00		104,913.00
	Organise annual consultative meeting on 2018 Fee-Fixing Resolution and undertake Participatory Budgeting	35,000.00		35,000.00
Infrastructure Delivery and Management	Construction of Market Shed at Senchem and Ateiku		240,000.00	240,000.00
Social Services Delivery	Construction of 1 No. 3-Unit and 6-Unit Classroom Blocks with Ancillary facilities		435,760.65	435,760.65
	Rehabilitation of 2 No. 3 & 6-Unit Classroom Block		165,000.00	165,000.00
	Provide 500 pieces of dual desk for Completed Schools		87,500.00	87,500.00
	Financial Support to needy but brilliant students in the district	198,019.92		198,019.92
	Construction of Nurses Quarter (Akyenpim)		185,000.00	185,000.00
	Rehabilitation of Health Facility (Sekyere Heman)		65,000.00	65,000.00
	Furnish Some Health Facilities		185,000.00	185,000.00
Economic	Acquire 65 Acre Land For Rice Farming		65,000.00	65,000.00
	Train Farmers in Modern Farming Practices	75,000.00		75,000.00
Environment	Undertake Sanitation Exercise	20,000.00		20,000.00
	<b>Total</b>	<b>565,932.92</b>	<b>1,428,260.65</b>	<b>1,994,193.57</b>

## Summary of Commitments on Outstanding/Completed Projects

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Wassa East District Assembly 2017 Budget Proposal



<b>Capital Projects (a)</b>	<b>Project &amp; Contractor Name (b)</b>	<b>Location (c)</b>	<b>Start Date</b>	<b>End Date</b>	<b>Stage of Completion</b>	<b>Contract Sum (g)</b>	<b>Amount Paid (h)</b>	<b>Amount Outstanding</b>
<b>Management and Administration</b>	Completion of District Magistrate Court at Daboase.	Daboase	30/9/15	31/7/16	Complete	80,784.57	66,707.00	14,077.57
	Completion of District Police Headquarters at Daboase	Daboase	30/9/15	31/7/16	Complete	223,945.76	219,865.76	4,080.00
	Completion of Area Council block	Enyinabrim	8//4/16	31/7/16	Complete	52,929.26	45,950.14	6,979.12
	Construction of 2No. and renovation of 3No.Oil Palm and Gari processing shed	Nyame Bekyere, Kwabaa & Keseworkan	23/09/16	23/12/16	Complete	99,894.15	89,904.17	9,989.98
<b>Education</b>	Construction of 1no. Girls hostel at Daboase SHS	Daboase	12/02/16	30/11/16	Complete	264,353.60	187,778.00	76,575.60
	Construction of 1no. 6 unit classroom block	Mpraem	13/01/16	31/08/16	Complete	392,506.13	257,024.54	135,481.59
	conversion of Dining into Teachers Quarters	Accra New Town	8//4/16	31/7/16	Complete	27,635.00	24,871.50	2,763.50
	Completion of 6-unit classroom block with library, office and store	Borkokrom	10/11/15	30/4/16	Complete	176,230.00	151,510.19	24,719.81
<b>Health</b>	1no. CHPS Compound	Ebukrom	30/08/16	14//03/17	Complete	199,487.42	78,301.10	121,186.32
	1no. CHPS Compound	Amponsaso	13/07/16	31/12/16	Complete	186,837.42	168,488.80	18,348.62
	Construction of 1No. OPD Block	Sekyere Krobo	30/08/16	14/04/17	85%	543,800.00	355,058.00	188,742.00
	Construction of 25 boreholes	Selected Communities	23/09/16	23/12/16	Complete	543,800.00	355,058.00	188,742.00

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**Wassa East District Assembly 2017 Budget Proposal**

**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	1,602,238		
010201 2.1 Improve fiscal revenue mobilization and management	7,955,110	1		
010202 2.2 Improve public expenditure management	0	660,480		
020105 1.5 Expand opportunities for job creation	0	122,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	143,514		
031102 11.2 Promote efficient land use and management systems	0	54,453		
050106 1.6 Develop adequate skilled human resource base	0	1,720,558		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	25,000		
051305 13.5 Adopt sector-wide approach to water & envtal sanitation delivery	0	887,037		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,438,756		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	698,579		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	34,657		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	160,000		
<b>Grand Total ¢</b>	<b>7,955,110</b>	<b>7,547,272</b>	<b>407,838</b>	<b>5.40</b>

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

<b>Revenue Item</b>		<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
<b>225 01 01 001 25</b>					
Central Administration, Administration (Assembly Office),		<b>7,955,110.12</b>	<b>4,365,177.17</b>	<b>0.00</b>	<b>-6,603,499.02</b>
<b>Objective</b> 010201 2.1 Improve fiscal revenue mobilization and management					
<b>Output</b> 0000 Central Government Grant and Other Donor Fund					
<b>From other general government units</b>		6,774,460.12	3,315,306.33	0.00	-5,798,871.02
1331001	Central Government - GOG Paid Salaries	1,353,477.00	840,888.63	0.00	-1,261,332.94
1331002	DACF - Assembly	3,740,053.88	1,651,059.26	0.00	-3,374,093.08
1331003	DACF - MP	655,862.00	203,603.50	0.00	-285,000.00
1331008	Other Donors Support Transfers	150,000.00	92,500.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	41,613.44	19,005.85	0.00	-67,863.00
1331011	District Development Facility	833,453.80	508,249.09	0.00	-810,582.00
<b>Output</b> 0001 Improve Stool Land and Royalties Revenues by About 50% by the End of 2019					
<b>Property income</b>		608,250.00	785,999.00	0.00	-484,740.00
1412001	Mineral Royalties	310,000.00	354,682.00	0.00	-320,000.00
1412003	Stool Land Revenue	207,000.00	336,610.00	0.00	-94,440.00
1412004	Sale of Building Permit Jacket	1,600.00	0.00	0.00	-800.00
1412007	Building Plans / Permit	4,000.00	1,096.00	0.00	-3,000.00
1412009	Comm. Mast Permit	18,150.00	6,600.00	0.00	-16,500.00
1412012	Other Royalties	67,500.00	87,011.00	0.00	-50,000.00
<b>Output</b> 0002 Improve Rates Revenue Collection by About 50% by the end of 2019					
<b>Property income</b>		210,500.00	30,638.00	0.00	-40,400.00
1412022	Property Rate	185,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	3,000.00	261.00	0.00	-400.00
1412024	Unassessed Rate	22,500.00	30,377.00	0.00	-40,000.00
<b>Output</b> 0003 Improve Rent Revenue Collection by About 50% by the End of 2019					
<b>Property income</b>		17,500.00	4,121.00	0.00	-11,000.00
1415008	Investment Income	10,000.00	0.00	0.00	-2,000.00
1415012	Rent on Assembly Building	7,500.00	4,121.00	0.00	-9,000.00
<b>Output</b> 0004 Improve License Revenues Collection by About 50% by the End of 2019					
<b>Sales of goods and services</b>		191,970.00	156,045.48	0.00	-150,330.00
1422001	Pito / Palm Wire Sellers Tapers	400.00	230.00	0.00	-500.00
1422002	Herbalist License	300.00	192.00	0.00	-250.00
1422003	Hawkers License	650.00	435.00	0.00	-300.00
1422005	Chop Bar License	1,450.00	630.00	0.00	-900.00
1422006	Corn / Rice / Flour Miller	800.00	284.00	0.00	-800.00
1422009	Bakers License	500.00	72.00	0.00	-500.00
1422010	Bicycle License	2,000.00	0.00	0.00	-100.00
1422011	Artisan / Self Employed	1,650.00	265.00	0.00	-640.00
1422012	Kiosk License	6,600.00	2,440.00	0.00	-4,000.00
1422013	Sand and Stone Conts. License	800.00	710.00	0.00	-600.00
1422014	Charcoal / Firewood Dealers	18,500.00	16,740.50	0.00	-15,000.00
1422016	Lotto Operators	850.00	550.00	0.00	-600.00

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

<b>Revenue Item</b>		<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
1422018	Pharmacist Chemical Sell	1,200.00	390.00	0.00	-800.00
1422019	Sawmills	7,500.00	1,840.00	0.00	-7,000.00
1422020	Taxicab / Commercial Vehicles	1,250.00	819.00	0.00	-1,500.00
1422023	Communication Centre	900.00	50.00	0.00	-400.00
1422024	Private Education Int.	1,920.00	140.00	0.00	-600.00
1422026	Maternity Home /Clinics	300.00	0.00	0.00	-600.00
1422032	Akpeteshie / Spirit Sellers	6,000.00	3,048.00	0.00	-3,000.00
1422033	Stores	13,500.00	9,983.00	0.00	-9,000.00
1422036	Petroleum Products	3,300.00	1,200.00	0.00	-2,000.00
1422038	Hairdressers / Dress	3,000.00	3,750.00	0.00	-3,000.00
1422044	Financial Institutions	3,600.00	4,849.98	0.00	-1,500.00
1422047	Photographers and Video Operators	240.00	556.00	0.00	-300.00
1422049	Fitters	320.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	240.00	0.00	0.00	0.00
1422067	Beers Bars	1,600.00	261.00	0.00	-1,440.00
1422075	Chain Saw Operator	2,000.00	1,150.00	0.00	-2,000.00
1422079	Mining Permit	15,600.00	53,600.00	0.00	-8,000.00
1422099	Work Permit Fee	95,000.00	51,860.00	0.00	-85,000.00
<b>Output 0005 Improve Fees Collection by About 50% by the End of 2019</b>					
<b>Sales of goods and services</b>		145,780.00	69,633.00	0.00	-114,458.00
1423001	Markets	26,200.00	18,444.00	0.00	-19,808.00
1423002	Livestock / Kraals	1,000.00	6.00	0.00	0.00
1423005	Registration of Contractors	3,400.00	2,720.00	0.00	-3,000.00
1423006	Burial Fees	40.00	0.00	0.00	0.00
1423007	Pounds	3,500.00	121.00	0.00	-600.00
1423008	Entertainment Fees	800.00	50.00	0.00	-350.00
1423009	Advertisement / Bill Boards	1,250.00	20.00	0.00	-1,000.00
1423010	Export of Commodities	88,250.00	36,884.50	0.00	-75,000.00
1423011	Marriage / Divorce Registration	600.00	1,100.00	0.00	-2,500.00
1423012	Sub Metro Managed Toilets	1,200.00	0.00	0.00	0.00
1423018	Loading Fees	8,800.00	6,130.50	0.00	-7,000.00
1423527	Tender Documents	1,500.00	3,170.00	0.00	-3,200.00
1423551	Vehicle Registration	4,240.00	987.00	0.00	-2,000.00
1423679	other income	5,000.00	0.00	0.00	0.00
<b>Output 0006 Improves Fines Revenues Collection by About 50% by the End of 2019</b>					
<b>Fines, penalties, and forfeits</b>		3,000.00	2,305.36	0.00	-1,700.00
1430001	Court Fines	2,500.00	1,205.00	0.00	-1,000.00
1430015	Fines	500.00	1,100.36	0.00	-700.00
<b>Output 0007 Reduce Sundry Revenue Collection by About 25% by the End of 2019</b>					
<b>Miscellaneous and unidentified revenue</b>		3,650.00	1,129.00	0.00	-2,000.00
1450004	Recoveries of Overpayments in Previous years	500.00	1,000.00	0.00	-1,000.00
1450007	Other Sundry Recoveries	3,150.00	129.00	0.00	-1,000.00

**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>
<b>Grand Total</b>	7,955,110.12	4,365,177.17	0.00	-6,603,499.02

## 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>
Wassa East District - Daboase	0	0	0	7,547,272	1,618,261	1,618,261
<b>Central GoG Sources</b>	0	0	0	1,514,667	1,490,036	1,490,036
Management and Administration	0	0	0	645,258	651,711	651,711
Infrastructure Delivery and Management	0	0	0	172,743	166,438	166,438
Social Services Delivery	0	0	0	73,765	68,284	68,284
Economic Development	0	0	0	368,995	347,158	347,158
Environmental and Sanitation Management	0	0	0	253,905	256,444	256,444
<b>IGF-Retained Sources</b>	0	0	0	857,836	128,226	128,226
Management and Administration	0	0	0	769,732	110,345	110,345
Economic Development	0	0	0	7,653	7,729	7,729
Environmental and Sanitation Management	0	0	0	80,451	10,151	10,151
<b>GET SOURCES Sources</b>	0	0	0	250,000	0	0
Social Services Delivery	0	0	0	250,000	0	0
<b>DACF Central Sources</b>	0	0	0	326,800	0	0
Environmental and Sanitation Management	0	0	0	326,800	0	0
<b>CF (MP) Sources</b>	0	0	0	988,448	0	0
Management and Administration	0	0	0	395,000	0	0
Social Services Delivery	0	0	0	553,448	0	0
Economic Development	0	0	0	40,000	0	0
<b>CF (Assembly) Sources</b>	0	0	0	2,717,348	0	0
Management and Administration	0	0	0	1,454,145	0	0
Infrastructure Delivery and Management	0	0	0	46,500	0	0
Social Services Delivery	0	0	0	501,627	0	0
Economic Development	0	0	0	200,240	0	0
Environmental and Sanitation Management	0	0	0	514,837	0	0
<b>MDF Sources</b>	0	0	0	305,000	0	0
Social Services Delivery	0	0	0	305,000	0	0
<b>DDF Sources</b>	0	0	0	587,174	0	0
Management and Administration	0	0	0	31,413	0	0
Social Services Delivery	0	0	0	555,761	0	0
<b>Grand Total</b>	0	0	0	7,547,272	1,618,261	1,618,261

# 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>
Wassa East District - Daboase	0	0	0	7,547,272	1,618,261	1,618,261
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,295,548</b>	<b>762,056</b>	<b>762,056</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,669,528</b>	<b>509,296</b>	<b>509,296</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>504,252</b>	<b>509,295</b>	<b>509,295</b>
211 Wages and Salaries	0	0	0	504,252	509,295	509,295
21110 Established Position	0	0	0	400,372	404,375	404,375
21111 Wages and salaries in cash [GFS]	0	0	0	103,881	104,919	104,919
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>995,625</b>	<b>1</b>	<b>1</b>
221 Use of goods and services	0	0	0	995,625	1	1
22101 Materials - Office Supplies	0	0	0	238,341	1	1
22102 Utilities	0	0	0	43,350	0	0
22103 General Cleaning	0	0	0	5,026	0	0
22104 Rentals	0	0	0	12,500	0	0
22105 Travel - Transport	0	0	0	278,988	0	0
22106 Repairs - Maintenance	0	0	0	128,000	0	0
22107 Training - Seminars - Conferences	0	0	0	75,570	0	0
22108 Consulting Services	0	0	0	10,550	0	0
22109 Special Services	0	0	0	197,050	0	0
22112 Emergency Services	0	0	0	0	0	0
22113	0	0	0	6,250	0	0
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335,000</b>	<b>0</b>	<b>0</b>
263 To other general government units	0	0	0	335,000	0	0
26321 Capital Transfers	0	0	0	335,000	0	0
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>
273 Employer social benefits	0	0	0	6,700	0	0
27311 Employer Social Benefits - Cash	0	0	0	6,700	0	0
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282,100</b>	<b>0</b>	<b>0</b>
282 Miscellaneous other expense	0	0	0	282,100	0	0
28210 General Expenses	0	0	0	282,100	0	0
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>545,850</b>	<b>0</b>	<b>0</b>
311 Fixed assets	0	0	0	545,850	0	0
31112 Nonresidential buildings	0	0	0	250,850	0	0
31113 Other structures	0	0	0	240,000	0	0
31122 Other machinery and equipment	0	0	0	40,000	0	0
31131 Infrastructure Assets	0	0	0	15,000	0	0
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,895</b>	<b>199,874</b>	<b>199,874</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,895</b>	<b>199,874</b>	<b>199,874</b>
211 Wages and Salaries	0	0	0	197,895	199,874	199,874
21110 Established Position	0	0	0	185,768	187,626	187,626
21111 Wages and salaries in cash [GFS]	0	0	0	12,127	12,248	12,248
<b>SP1.3: Planning, Budgeting and Coordination</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,362</b>	<b>52,886</b>	<b>52,886</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,362</b>	<b>52,886</b>	<b>52,886</b>
211 Wages and Salaries	0	0	0	52,362	52,886	52,886
21110 Established Position	0	0	0	52,362	52,886	52,886

*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>
<b>22 Use of goods and services</b>	0	0	0	160,000	0	0
221 Use of goods and services	0	0	0	160,000	0	0
22107 Training - Seminars - Conferences	0	0	0	135,000	0	0
22109 Special Services	0	0	0	25,000	0	0
<b>SP1.5: Human Resource Management</b>	0	0	0	215,763	0	0
<b>22 Use of goods and services</b>	0	0	0	215,763	0	0
221 Use of goods and services	0	0	0	215,763	0	0
22101 Materials - Office Supplies	0	0	0	45,000	0	0
22107 Training - Seminars - Conferences	0	0	0	104,913	0	0
22109 Special Services	0	0	0	65,850	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	219,243	166,438	166,438
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	77,163	22,937	22,937
<b>21 Compensation of employees [GFS]</b>	0	0	0	22,710	22,937	22,937
211 Wages and Salaries	0	0	0	22,710	22,937	22,937
21110 Established Position	0	0	0	22,710	22,937	22,937
<b>22 Use of goods and services</b>	0	0	0	54,453	0	0
221 Use of goods and services	0	0	0	54,453	0	0
22101 Materials - Office Supplies	0	0	0	40,953	0	0
22107 Training - Seminars - Conferences	0	0	0	13,500	0	0
<b>SP2.2 Infrastructure Development</b>	0	0	0	142,081	143,501	143,501
<b>21 Compensation of employees [GFS]</b>	0	0	0	142,081	143,501	143,501
211 Wages and Salaries	0	0	0	142,081	143,501	143,501
21110 Established Position	0	0	0	142,081	143,501	143,501
<b>Social Services Delivery</b>	0	0	0	2,239,600	68,284	68,284
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,438,756	0	0
<b>22 Use of goods and services</b>	0	0	0	80,000	0	0
221 Use of goods and services	0	0	0	80,000	0	0
22109 Special Services	0	0	0	80,000	0	0
<b>28 Other expense</b>	0	0	0	632,080	0	0
282 Miscellaneous other expense	0	0	0	632,080	0	0
28210 General Expenses	0	0	0	632,080	0	0
<b>31 Non Financial Assets</b>	0	0	0	726,677	0	0
311 Fixed assets	0	0	0	726,677	0	0
31112 Nonresidential buildings	0	0	0	639,177	0	0
31131 Infrastructure Assets	0	0	0	87,500	0	0
<b>SP3.2 Health Delivery</b>	0	0	0	698,579	0	0
<b>22 Use of goods and services</b>	0	0	0	51,079	0	0
221 Use of goods and services	0	0	0	51,079	0	0
22101 Materials - Office Supplies	0	0	0	20,000	0	0
22107 Training - Seminars - Conferences	0	0	0	31,079	0	0



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	647,500	0	0
311 Fixed assets	0	0	0	647,500	0	0
31111 Dwellings	0	0	0	185,000	0	0
31112 Nonresidential buildings	0	0	0	377,500	0	0
31131 Infrastructure Assets	0	0	0	85,000	0	0
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	102,265	68,284	68,284
<b>21 Compensation of employees [GFS]</b>	0	0	0	67,608	68,284	68,284
211 Wages and Salaries	0	0	0	67,608	68,284	68,284
21110 Established Position	0	0	0	67,608	68,284	68,284
<b>22 Use of goods and services</b>	0	0	0	34,657	0	0
221 Use of goods and services	0	0	0	34,657	0	0
22101 Materials - Office Supplies	0	0	0	6,157	0	0
22107 Training - Seminars - Conferences	0	0	0	28,500	0	0
<b>Economic Development</b>	0	0	0	616,887	354,887	354,887
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	170,344	48,828	48,828
<b>21 Compensation of employees [GFS]</b>	0	0	0	48,344	48,828	48,828
211 Wages and Salaries	0	0	0	48,344	48,828	48,828
21110 Established Position	0	0	0	40,692	41,099	41,099
21111 Wages and salaries in cash [GFS]	0	0	0	7,653	7,729	7,729
<b>22 Use of goods and services</b>	0	0	0	29,000	0	0
221 Use of goods and services	0	0	0	29,000	0	0
22101 Materials - Office Supplies	0	0	0	6,000	0	0
22107 Training - Seminars - Conferences	0	0	0	23,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	93,000	0	0
311 Fixed assets	0	0	0	93,000	0	0
31122 Other machinery and equipment	0	0	0	68,000	0	0
31131 Infrastructure Assets	0	0	0	25,000	0	0
<b>SP4.2 Agricultural Development</b>	0	0	0	446,543	306,060	306,060
<b>21 Compensation of employees [GFS]</b>	0	0	0	303,029	306,060	306,060
211 Wages and Salaries	0	0	0	303,029	306,060	306,060
21110 Established Position	0	0	0	303,029	306,060	306,060
<b>22 Use of goods and services</b>	0	0	0	33,514	0	0
221 Use of goods and services	0	0	0	33,514	0	0
22101 Materials - Office Supplies	0	0	0	33,514	0	0
<b>28 Other expense</b>	0	0	0	45,000	0	0
282 Miscellaneous other expense	0	0	0	45,000	0	0
28210 General Expenses	0	0	0	45,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	65,000	0	0
311 Fixed assets	0	0	0	65,000	0	0
31131 Infrastructure Assets	0	0	0	65,000	0	0
<b>Environmental and Sanitation Management</b>	0	0	0	1,175,993	266,596	266,596
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	288,956	266,596	266,596

*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>
<b>21 Compensation of employees [GFS]</b>	0	0	0	263,956	266,596	266,596
211 Wages and Salaries	0	0	0	263,956	266,596	266,596
21110 Established Position	0	0	0	253,905	256,444	256,444
21111 Wages and salaries in cash [GFS]	0	0	0	10,051	10,151	10,151
<b>22 Use of goods and services</b>	0	0	0	25,000	0	0
221 Use of goods and services	0	0	0	25,000	0	0
22107 Training - Seminars - Conferences	0	0	0	25,000	0	0
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	887,037	0	0
<b>22 Use of goods and services</b>	0	0	0	480,000	0	0
221 Use of goods and services	0	0	0	480,000	0	0
22102 Utilities	0	0	0	140,000	0	0
22106 Repairs - Maintenance	0	0	0	320,000	0	0
22109 Special Services	0	0	0	20,000	0	0
<b>28 Other expense</b>	0	0	0	186,800	0	0
282 Miscellaneous other expense	0	0	0	186,800	0	0
28210 General Expenses	0	0	0	186,800	0	0
<b>31 Non Financial Assets</b>	0	0	0	220,237	0	0
311 Fixed assets	0	0	0	220,237	0	0
31113 Other structures	0	0	0	114,837	0	0
31121 Transport equipment	0	0	0	35,400	0	0
31131 Infrastructure Assets	0	0	0	70,000	0	0
<b>Grand Total</b>	0	0	0	7,547,272	1,618,261	1,618,261

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Wassa East District - Daboase	1,475,283	2,954,877	1,117,103	5,547,263	126,955	660,481	70,400	857,836	576,800	0	305,000		31,413	555,761	587,174	7,547,272
Management and Administration	645,258	1,303,295	545,850	2,494,403	109,252	660,481	0	769,732	0	0	0		31,413	0	31,413	3,295,548
Central Administration	459,490	1,303,295	545,850	2,308,634	109,252	660,481	0	769,732	0	0	0		31,413	0	31,413	3,109,780
Administration (Assembly Office)	452,734	1,303,295	545,850	2,301,878	0	660,481	0	660,481	0	0	0		31,413	0	31,413	2,993,772
Sub-Metros Administration	6,756	0	0	6,756	109,252	0	0	109,252	0	0	0		0	0	0	116,008
Finance	185,768	0	0	185,768	0	0	0	0	0	0	0		0	0	0	185,768
	185,768	0	0	185,768	0	0	0	0	0	0	0		0	0	0	185,768
Infrastructure Delivery and Management	164,790	54,453	0	219,243	0	0	0	0	0	0	0		0	0	0	219,243
Physical Planning	22,710	54,453	0	77,163	0	0	0	0	0	0	0		0	0	0	77,163
Town and Country Planning	22,710	54,453	0	77,163	0	0	0	0	0	0	0		0	0	0	77,163
Works	142,081	0	0	142,081	0	0	0	0	0	0	0		0	0	0	142,081
Public Works	142,081	0	0	142,081	0	0	0	0	0	0	0		0	0	0	142,081
Social Services Delivery	67,608	797,815	263,416	1,128,840	0	0	0	0	250,000	0	305,000		0	555,761	555,761	2,239,600
Education, Youth and Sports	0	712,080	93,416	805,496	0	0	0	0	250,000	0	120,000		0	263,261	263,261	1,438,756
Education	0	712,080	93,416	805,496	0	0	0	0	250,000	0	120,000		0	263,261	263,261	1,438,756
Health	0	51,079	170,000	221,079	0	0	0	0	0	0	185,000		0	292,500	292,500	698,579
Hospital services	0	51,079	170,000	221,079	0	0	0	0	0	0	185,000		0	292,500	292,500	698,579
Social Welfare & Community Development	67,608	34,657	0	102,265	0	0	0	0	0	0	0		0	0	0	102,265
Office of Departmental Head	67,608	0	0	67,608	0	0	0	0	0	0	0		0	0	0	67,608
Community Development	0	34,657	0	34,657	0	0	0	0	0	0	0		0	0	0	34,657
Economic Development	343,721	107,514	158,000	609,235	7,653	0	0	7,653	0	0	0		0	0	0	616,887
Central Administration	0	0	0	0	7,653	0	0	7,653	0	0	0		0	0	0	7,653
Sub-Metros Administration	0	0	0	0	7,653	0	0	7,653	0	0	0		0	0	0	7,653
Agriculture	303,029	78,514	65,000	446,543	0	0	0	0	0	0	0		0	0	0	446,543
	303,029	78,514	65,000	446,543	0	0	0	0	0	0	0		0	0	0	446,543
Trade, Industry and Tourism	40,692	29,000	93,000	162,692	0	0	0	0	0	0	0		0	0	0	162,692
Cottage Industry	40,692	29,000	93,000	162,692	0	0	0	0	0	0	0		0	0	0	162,692

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
Environmental and Sanitation Management	253,905	691,800	149,837	1,095,542	10,051	0	70,400	80,451	326,800	0	0	0	0	0	0	1,175,993
Central Administration	0	0	0	0	10,051	0	0	10,051	0	0	0	0	0	0	0	10,051
Sub-Metros Administration	0	0	0	0	10,051	0	0	10,051	0	0	0	0	0	0	0	10,051
Health	89,971	666,800	149,837	906,608	0	0	70,400	70,400	326,800	0	0	0	0	0	0	977,008
Environmental Health Unit	89,971	666,800	149,837	906,608	0	0	70,400	70,400	326,800	0	0	0	0	0	0	977,008
Disaster Prevention	163,935	25,000	0	188,935	0	0	0	0	0	0	0	0	0	0	0	188,935
	163,935	25,000	0	188,935	0	0	0	0	0	0	0	0	0	0	0	188,935

# 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>			452,734
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western				
Location Code	0107100	Mpohor/Wassa East - Daboase				
<b>Compensation of employees [GFS]</b>						<b>452,734</b>
Objective	000000	Compensation of Employees				452,734
Program	910001	Management and Administration				452,734
Sub-Program	9100011	SP1.1: General Administration				400,372
Operation	000000		0.0	0.0	0.0	400,372
Wages and Salaries						400,372
	2111001	Established Post				400,372
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				52,362
Operation	000000		0.0	0.0	0.0	52,362
Wages and Salaries						52,362
	2111001	Established Post				52,362

# 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>			660,481
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western				
Location Code	0107100	Mpohor/Wassa East - Daboase				
<b>Use of goods and services</b>						<b>571,681</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management				1
Program	910001	Management and Administration				1
Sub-Program	9100011	SP1.1: General Administration				1
Operation	722568	Zero Costing	1.0	1.0	1.0	1
Use of goods and services						1
2210101 Printed Material & Stationery						1
Objective	010202	2.2 Improve public expenditure management				571,680
Program	910001	Management and Administration				571,680
Sub-Program	9100011	SP1.1: General Administration				571,680
Operation	722587	Payment of Transfer Grants, Honorarium and Special Allowances	1.0	1.0	1.0	10,500
Use of goods and services						10,500
2210512 Mileage Allowance						10,500
Operation	722588	Materials - Office Supplies	1.0	1.0	1.0	76,465
Use of goods and services						76,465
2210101 Printed Material & Stationery						10,000
2210102 Office Facilities, Supplies & Accessories						8,570
2210107 Electrical Accessories						1,125
2210109 Spare Parts						5,000
2210112 Uniform and Protective Clothing						2,000
2210120 Purchase of Petty Tools/Implements						1,250
2210708 Refreshments						48,520
Operation	722589	Utilities	1.0	1.0	1.0	43,350
Use of goods and services						43,350
2210201 Electricity charges						31,500
2210202 Water						6,000
2210203 Telecommunications						3,850
2210204 Postal Charges						800
2210207 Fire Fighting Accessories						1,200
Operation	722590	General Cleaning	1.0	1.0	1.0	5,026
Use of goods and services						5,026
2210301 Cleaning Materials						5,026
Operation	722591	Rentals	1.0	1.0	1.0	12,500
Use of goods and services						12,500
2210401 Office Accommodations						12,500
Operation	722592	Travelling & Transports	1.0	1.0	1.0	223,488
Use of goods and services						223,488
2210502 Maintenance & Repairs - Official Vehicles						25,000
2210503 Fuel & Lubricants - Official Vehicles						136,568

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210509	Other Travel & Transportation				24,720
	2210510	Night allowances				36,850
	2210516	Toll Charges and Tickets				350
Operation	722593	<b>Repairs &amp; Maintenance</b>	1.0	1.0	1.0	<b>28,000</b>
	Use of goods and services					28,000
	2210602	Repairs of Residential Buildings				5,500
	2210603	Repairs of Office Buildings				4,500
	2210604	Maintenance of Furniture & Fixtures				4,000
	2210605	Maintenance of Machinery & Plant				5,500
	2210606	Maintenance of General Equipment				6,500
	2210617	Street Lights/Traffic Lights				2,000
Operation	722594	<b>Training, Seminars &amp; Conferences</b>	1.0	1.0	1.0	<b>27,050</b>
	Use of goods and services					27,050
	2210701	Training Materials				8,500
	2210706	Library & Subscription				5,700
	2210711	Public Education & Sensitization				12,850
Operation	722595	<b>Consulting Services</b>	1.0	1.0	1.0	<b>10,550</b>
	Use of goods and services					10,550
	2210801	Local Consultants Fees				10,550
Operation	722596	<b>Special Services &amp; Charges</b>	1.0	1.0	1.0	<b>128,500</b>
	Use of goods and services					128,500
	2210901	Service of the State Protocol				28,500
	2210905	Assembly Members Sittings All				88,000
	2210906	Unit Committee/T. C. M. Allow				12,000
Operation	722598	<b>General Expenses</b>	1.0	1.0	1.0	<b>6,250</b>
	Use of goods and services					6,250
	2211304	Insurance-Official Vehicles				6,250
<b>Social benefits [GFS]</b>						<b>6,700</b>
Objective	010202	2.2 Improve public expenditure management				6,700
Program	910001	Management and Administration				6,700
Sub-Program	9100011	SP1.1: General Administration				6,700
Operation	722597	<b>Employer Social Benefits - Cash</b>	1.0	1.0	1.0	<b>6,700</b>
	Employer social benefits					6,700
	2731102	Staff Welfare Expenses				5,000
	2731103	Refund of Medical Expenses				1,700
<b>Other expense</b>						<b>82,100</b>
Objective	010202	2.2 Improve public expenditure management				82,100
Program	910001	Management and Administration				82,100
Sub-Program	9100011	SP1.1: General Administration				82,100
Operation	722587	<b>Payment of Transfer Grants, Honorarium and Special Allowances</b>	1.0	1.0	1.0	<b>12,550</b>
	Miscellaneous other expense					12,550
	2821020	Grants to Employees				12,550
Operation	722596	<b>Special Services &amp; Charges</b>	1.0	1.0	1.0	<b>2,550</b>
	Miscellaneous other expense					2,550
	2821006	Other Charges				2,550

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	722598	General Expenses	1.0	1.0	1.0	67,000
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Miscellaneous other expense						67,000
2821006	Other Charges					62,000
2821007	Court Expenses					1,000
2821009	Donations					4,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>			395,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western				
Location Code	0107100	Mpohor/Wassa East - Daboase				

**Use of goods and services 90,000**

Objective	050106	1.6 Develop adequate skilled human resource base				90,000
Program	910001	Management and Administration				90,000
Sub-Program	9100011	SP1.1: General Administration				45,000
Operation	722583	Support for Community Initiated Projects & Sub-Structes	1.0	1.0	1.0	45,000

Use of goods and services						45,000
2210108	Construction Material					45,000
Sub-Program	9100015	SP1.5: Human Resource Management				45,000

Operation	722580	Staff Development	1.0	1.0	1.0	45,000
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Use of goods and services						45,000
2210108	Construction Material					45,000

**Grants 305,000**

Objective	050106	1.6 Develop adequate skilled human resource base				305,000
Program	910001	Management and Administration				305,000
Sub-Program	9100011	SP1.1: General Administration				305,000
Operation	722583	Support for Community Initiated Projects & Sub-Structes	1.0	1.0	1.0	305,000

To other general government units						305,000
2632102	MP capital development projects					305,000



# 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>	1,454,145
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western					
Location Code	0107100	Mpohor/Wassa East - Daboase					
<b>Use of goods and services</b>							<b>678,295</b>
Objective	050106	1.6 Develop adequate skilled human resource base					518,295
Program	910001	Management and Administration					518,295
Sub-Program	9100011	SP1.1: General Administration					378,945
Operation	722583	Support for Community Initiated Projects & Sub-Structes				1.0 1.0 1.0	378,945
Use of goods and services							378,945
2210101 Printed Material & Stationery							30,000
2210108 Construction Material							135,395
2210502 Maintenance & Repairs - Official Vehicles							45,000
2210601 Roads, Driveways & Grounds							70,000
2210605 Maintenance of Machinery & Plant							30,000
2210908 Property Valuation Expenses							48,550
2210909 Operational Enhancement Expenses							20,000
Sub-Program	9100015	SP1.5: Human Resource Management					139,350
Operation	722580	Staff Development				1.0 1.0 1.0	139,350
Use of goods and services							139,350
2210710 Staff Development							73,500
2210902 Official Celebrations							65,850
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes					160,000
Program	910001	Management and Administration					160,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					160,000
Operation	722579	Planning, Budgeting, Monitoring, Evaluation and Transparency				1.0 1.0 1.0	160,000
Use of goods and services							160,000
2210702 Visits, Conferences / Seminars (Local)							60,000
2210711 Public Education & Sensitization							75,000
2210909 Operational Enhancement Expenses							25,000
<b>Grants</b>							<b>30,000</b>
Objective	050106	1.6 Develop adequate skilled human resource base					30,000
Program	910001	Management and Administration					30,000
Sub-Program	9100011	SP1.1: General Administration					30,000
Operation	722583	Support for Community Initiated Projects & Sub-Structes				1.0 1.0 1.0	30,000
To other general government units							30,000
2632101 Domestic Statutory Payments - District Assemblies Common Fund							30,000
<b>Other expense</b>							<b>200,000</b>
Objective	050106	1.6 Develop adequate skilled human resource base					200,000
Program	910001	Management and Administration					200,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100011	SP1.1: General Administration				200,000
Operation	722583	Support for Community Initiated Projects & Sub-Structes	1.0	1.0	1.0	200,000
Miscellaneous other expense						200,000
2821006 Other Charges						200,000

<b>Non Financial Assets</b>						<b>545,850</b>
Objective	050106	1.6 Develop adequate skilled human resource base				545,850
Program	910001	Management and Administration				545,850
Sub-Program	9100011	SP1.1: General Administration				545,850
Project	722581	Provides Security Post, Construction Materials and Community Support	1.0	1.0	1.0	545,850

Fixed assets						545,850
3111204 Office Buildings						145,850
3111255 WIP Office Buildings						105,000
3111304 Markets						240,000
3112211 Office Equipment						40,000
3113108 Furniture and Fittings						15,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			31,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2250101001	Wassa East District - Daboase Central Administration Administration (Assembly Office) Western				
Location Code	0107100	Mpohor/Wassa East - Daboase				

<b>Use of goods and services</b>						<b>31,413</b>
Objective	050106	1.6 Develop adequate skilled human resource base				31,413
Program	910001	Management and Administration				31,413
Sub-Program	9100015	SP1.5: Human Resource Management				31,413
Operation	722580	Staff Development	1.0	1.0	1.0	31,413

Use of goods and services						31,413
2210702 Visits, Conferences / Seminars (Local)						31,413

**Total Cost Centre** 2,993,772

# 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> 6,756
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2250102001	Wassa East District - Daboase_Central Administration_Sub-Metros Administration_Sub 1_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Compensation of employees [GFS]	6,756
Objective	000000	Compensation of Employees		6,756
Program	910001	Management and Administration		6,756
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		6,756
Operation	000000		0.0 0.0 0.0	6,756

Wages and Salaries			6,756
2111102	Monthly paid & casual labour		6,756

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 126,955
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2250102001	Wassa East District - Daboase_Central Administration_Sub-Metros Administration_Sub 1_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Compensation of employees [GFS]	126,955
Objective	000000	Compensation of Employees		126,955
Program	910001	Management and Administration		109,252
Sub-Program	9100011	SP1.1: General Administration		103,881
Operation	000000		0.0 0.0 0.0	103,881

Wages and Salaries			103,881
2111102	Monthly paid & casual labour		103,881

Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization	5,371	
Operation	000000		0.0 0.0 0.0	5,371

Wages and Salaries			5,371
2111102	Monthly paid & casual labour		5,371

Program	910004	Economic Development	7,653	
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development	7,653	
Operation	000000		0.0 0.0 0.0	7,653

Wages and Salaries			7,653
2111102	Monthly paid & casual labour		7,653

Program	910005	Environmental and Sanitation Management	10,051	
Sub-Program	9100051	SP5.1 Disaster prevention and Management	10,051	
Operation	000000		0.0 0.0 0.0	10,051

Wages and Salaries			10,051
2111102	Monthly paid & casual labour		10,051

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

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*Total Cost Centre*  **133,711**

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# 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>	185,768
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2250200001	Wassa East District - Daboase_Finance_Western		
Location Code	0107100	Mpohor/Wassa East - Daboase		
<b>Compensation of employees [GFS]</b>				<b>185,768</b>
Objective	000000	Compensation of Employees		185,768
Program	910001	Management and Administration		185,768
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		185,768
Operation	000000		0.0 0.0 0.0	185,768
Wages and Salaries				185,768
2111001 Established Post				185,768
<i>Total Cost Centre</i>				<b>185,768</b>

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12500	GET SOURCES	<b>Total By Fund Source</b>
Function Code	70912	Primary education	250,000
Organisation	2250302002	Wassa East District - Daboase_Education, Youth and Sports_Education_Primary_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Non Financial Assets	250,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels		250,000
Program	910003	Social Services Delivery		250,000
Sub-Program	9100031	SP3.1 Education and Youth Development		250,000
Project	722570	Provide facilities for Effective Teaching and Learning	1.0    1.0    1.0	250,000

Fixed assets			250,000
3111205	School Buildings		250,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	CF (MP)	<b>Total By Fund Source</b>
Function Code	70912	Primary education	383,448
Organisation	2250302002	Wassa East District - Daboase_Education, Youth and Sports_Education_Primary_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Other expense	383,448
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels		383,448
Program	910003	Social Services Delivery		383,448
Sub-Program	9100031	SP3.1 Education and Youth Development		383,448
Operation	722569	Provides Educational Support	4.0    4.0    4.0	383,448

Miscellaneous other expense			383,448
2821012	Scholarship/Awards		383,448

# 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>				422,048
Function Code	70912	Primary education					
Organisation	2250302002	Wassa East District - Daboase_Education, Youth and Sports_Education_Primary_Western					
Location Code	0107100	Mpohor/Wassa East - Daboase					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					80,000
Program	910003	Social Services Delivery					80,000
Sub-Program	9100031	SP3.1 Education and Youth Development					80,000
Operation	722569	Provides Educational Support	4.0	4.0	4.0		80,000
Use of goods and services							80,000
2210909 Operational Enhancement Expenses							80,000
<b>Other expense</b>							<b>248,632</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					248,632
Program	910003	Social Services Delivery					248,632
Sub-Program	9100031	SP3.1 Education and Youth Development					248,632
Operation	722569	Provides Educational Support	4.0	4.0	4.0		248,632
Miscellaneous other expense							248,632
2821019 Scholarship & Bursaries							248,632
<b>Non Financial Assets</b>							<b>93,416</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					93,416
Program	910003	Social Services Delivery					93,416
Sub-Program	9100031	SP3.1 Education and Youth Development					93,416
Project	722570	Provide facilities for Effective Teaching and Learning	1.0	1.0	1.0		93,416
Fixed assets							93,416
3111205 School Buildings							93,416

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003	MDF	<i>Total By Fund Source</i>				120,000
Function Code	70912	Primary education					
Organisation	2250302002	Wassa East District - Daboase_Education, Youth and Sports_Education_Primary_Western					
Location Code	0107100	Mpohor/Wassa East - Daboase					
<b>Non Financial Assets</b>							<b>120,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					120,000
Program	910003	Social Services Delivery					120,000
Sub-Program	9100031	SP3.1 Education and Youth Development					120,000
Project	722570	Provide facilities for Effective Teaching and Learning	1.0	1.0	1.0	120,000	
Fixed assets							120,000
3111204 Office Buildings							120,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				263,261
Function Code	70912	Primary education					
Organisation	2250302002	Wassa East District - Daboase_Education, Youth and Sports_Education_Primary_Western					
Location Code	0107100	Mpohor/Wassa East - Daboase					
<b>Non Financial Assets</b>							<b>263,261</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					263,261
Program	910003	Social Services Delivery					263,261
Sub-Program	9100031	SP3.1 Education and Youth Development					263,261
Project	722570	Provide facilities for Effective Teaching and Learning	1.0	1.0	1.0	263,261	
Fixed assets							263,261
3111205 School Buildings							175,761
3113108 Furniture and Fittings							87,500
<b>Total Cost Centre</b>							<b>1,438,756</b>



## 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>			89,971
Function Code	70740	Public health services				
Organisation	2250402001	Wassa East District - Daboase_Health_Environmental Health Unit_ Western				
Location Code	0107100	Mpohor/Wassa East - Daboase				
<b>Compensation of employees [GFS]</b>						<b>89,971</b>
Objective	000000	Compensation of Employees				89,971
Program	910005	Environmental and Sanitation Management				89,971
Sub-Program	9100051	SP5.1 Disaster prevention and Management				89,971
Operation	000000		0.0	0.0	0.0	89,971
Wages and Salaries						89,971
2111001 Established Post						89,971
				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			70,400
Function Code	70740	Public health services				
Organisation	2250402001	Wassa East District - Daboase_Health_Environmental Health Unit_ Western				
Location Code	0107100	Mpohor/Wassa East - Daboase				
<b>Non Financial Assets</b>						<b>70,400</b>
Objective	051305	13.5 Adopt sector-wide approach to water & envt'l sanitation delivery				70,400
Program	910005	Environmental and Sanitation Management				70,400
Sub-Program	9100052	SP5.2 Natural Resource Conservation				70,400
Project	722584	Provide Infrastructure and Equipment	1.0	1.0	1.0	70,400
Fixed assets						70,400
3112105 Motor Bike, bicycles etc						35,400
3113102 Sewers						35,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12601	DACF Central				<i>Total By Fund Source</i>	326,800
Function Code	70740	Public health services					
Organisation	2250402001	Wassa East District - Daboase_Health_Environmental Health Unit_ Western					
Location Code	0107100	Mpohor/Wassa East - Daboase					
<b>Use of goods and services</b>							<b>140,000</b>
Objective	051305	13.5 Adopt sector-wide approach to water & envtla sanitation delivery					140,000
Program	910005	Environmental and Sanitation Management					140,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					140,000
Operation	722585	Waste Management Services and Activities		1.0	1.0	1.0	140,000
Use of goods and services							140,000
2210205 Sanitation Charges							140,000
<b>Other expense</b>							<b>186,800</b>
Objective	051305	13.5 Adopt sector-wide approach to water & envtla sanitation delivery					186,800
Program	910005	Environmental and Sanitation Management					186,800
Sub-Program	9100052	SP5.2 Natural Resource Conservation					186,800
Operation	722585	Waste Management Services and Activities		1.0	1.0	1.0	186,800
Miscellaneous other expense							186,800
2821017 Refuse Lifting Expenses							186,800

# 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>	489,837
Function Code	70740	Public health services					
Organisation	2250402001	Wassa East District - Daboase_Health_Environmental Health Unit_ Western					
Location Code	0107100	Mpohor/Wassa East - Daboase					
<b>Use of goods and services</b>							<b>340,000</b>
Objective	051305	13.5 Adopt sector-wide approach to water & envtal sanitation delivery					340,000
Program	910005	Environmental and Sanitation Management					340,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					340,000
Operation	722585	Waste Management Services and Activities		1.0	1.0	1.0	340,000
Use of goods and services							340,000
2210616 Sanitary Sites							320,000
2210909 Operational Enhancement Expenses							20,000
<b>Non Financial Assets</b>							<b>149,837</b>
Objective	051305	13.5 Adopt sector-wide approach to water & envtal sanitation delivery					149,837
Program	910005	Environmental and Sanitation Management					149,837
Sub-Program	9100052	SP5.2 Natural Resource Conservation					149,837
Project	722584	Provide Infrastructure and Equipment		1.0	1.0	1.0	149,837
Fixed assets							149,837
3111303 Toilets							106,837
3111353 WIP Toilets							8,000
3113102 Sewers							35,000
<b>Total Cost Centre</b>							<b>977,008</b>

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i> 170,000
Function Code	70731	General hospital services (IS)	
Organisation	2250403001	Wassa East District - Daboase_Health_Hospital services_ Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

						Non Financial Assets	170,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					170,000
Program	910003	Social Services Delivery					170,000
Sub-Program	9100032	SP3.2 Health Delivery					170,000
Project	722571	Provide for Improve Health Care Delivery	1.0	1.0	1.0		170,000

Fixed assets							170,000
3111202	Clinics						170,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i> 51,079
Function Code	70731	General hospital services (IS)	
Organisation	2250403001	Wassa East District - Daboase_Health_Hospital services_ Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

						Use of goods and services	51,079
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					51,079
Program	910003	Social Services Delivery					51,079
Sub-Program	9100032	SP3.2 Health Delivery					51,079
Operation	722567	HIV & AIDS Education and Sensitization	1.0	1.0	1.0		15,539

Use of goods and services							15,539
2210711	Public Education & Sensitization						15,539

Operation	722572	Support Health Care Delivery Activities	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
2210111	Other Office Materials and Consumables						20,000

Operation	722574	Education on Malaria Control and Prevention	1.0	1.0	1.0		15,539
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Use of goods and services							15,539
2210711	Public Education & Sensitization						15,539

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003	MDF	<b>Total By Fund Source</b>
Function Code	70731	General hospital services (IS)	185,000
Organisation	2250403001	Wassa East District - Daboase_Health_Hospital services_ Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			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	722571	Provide for Improve Health Care Delivery	1.0 1.0 1.0	185,000

Fixed assets			185,000
3111103	Bungalows/Flats		185,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>
Function Code	70731	General hospital services (IS)	292,500
Organisation	2250403001	Wassa East District - Daboase_Health_Hospital services_ Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Non Financial Assets	292,500
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services		292,500
Program	910003	Social Services Delivery		292,500
Sub-Program	9100032	SP3.2 Health Delivery		292,500
Project	722571	Provide for Improve Health Care Delivery	1.0 1.0 1.0	292,500

Fixed assets			292,500
3111202	Clinics		185,000
3111252	WIP Clinics		22,500
3113108	Furniture and Fittings		85,000

**Total Cost Centre** 698,579

# 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>				328,303
Function Code	70421	Agriculture cs					
Organisation	2250600001	Wassa East District - Daboase_Agriculture_ Western					
Location Code	0107100	Mpohor/Wassa East - Daboase					
<b>Compensation of employees [GFS]</b>							<b>303,029</b>
Objective	000000	Compensation of Employees					303,029
Program	910004	Economic Development					303,029
Sub-Program	9100042	SP4.2 Agricultural Development					303,029
Operation	000000		0.0	0.0	0.0	303,029	
Wages and Salaries							303,029
2111001 Established Post							303,029
<b>Use of goods and services</b>							<b>25,274</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					25,274
Program	910004	Economic Development					25,274
Sub-Program	9100042	SP4.2 Agricultural Development					25,274
Operation	722566	Support Agriculture Training Programmes and Activities	1.0	1.0	1.0	25,274	
Use of goods and services							25,274
2210102 Office Facilities, Supplies & Accessories							25,274

# 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>				118,240
Function Code	70421	Agriculture cs					
Organisation	2250600001	Wassa East District - Daboase_Agriculture_ Western					
Location Code	0107100	Mpohor/Wassa East - Daboase					
<b>Use of goods and services</b>							<b>8,240</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					8,240
Program	910004	Economic Development					8,240
Sub-Program	9100042	SP4.2 Agricultural Development					8,240
Operation	722566	Support Agriculture Training Programmes and Activities	1.0	1.0	1.0		8,240
Use of goods and services							8,240
2210116 Chemicals & Consumables							8,240
<b>Other expense</b>							<b>45,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					45,000
Program	910004	Economic Development					45,000
Sub-Program	9100042	SP4.2 Agricultural Development					45,000
Operation	722566	Support Agriculture Training Programmes and Activities	1.0	1.0	1.0		45,000
Miscellaneous other expense							45,000
2821022 National Awards							45,000
<b>Non Financial Assets</b>							<b>65,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					65,000
Program	910004	Economic Development					65,000
Sub-Program	9100042	SP4.2 Agricultural Development					65,000
Project	722573	Acquire Land for Farming	1.0	1.0	1.0		65,000
Fixed assets							65,000
3113103 Landscaping and Gardening							65,000
<b>Total Cost Centre</b>							<b>446,543</b>

# 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>				30,663
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2250702001	Wassa East District - Daboase Physical Planning Town and Country Planning Western					
Location Code	0107100	Mpohor/Wassa East - Daboase					
<b>Compensation of employees [GFS]</b>							<b>22,710</b>
Objective	000000	Compensation of Employees					22,710
Program	910002	Infrastructure Delivery and Management					22,710
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					22,710
Operation	000000		0.0	0.0	0.0	22,710	
Wages and Salaries							22,710
2111001 Established Post							22,710
<b>Use of goods and services</b>							<b>7,953</b>
Objective	031102	11.2 Promote efficient land use and management systems					7,953
Program	910002	Infrastructure Delivery and Management					7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					7,953
Operation	722575	Efficient Panning and Land Utilization	1.0	1.0	1.0	7,953	
Use of goods and services							7,953
2210102 Office Facilities, Supplies & Accessories							7,953
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				46,500
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2250702001	Wassa East District - Daboase Physical Planning Town and Country Planning Western					
Location Code	0107100	Mpohor/Wassa East - Daboase					
<b>Use of goods and services</b>							<b>46,500</b>
Objective	031102	11.2 Promote efficient land use and management systems					46,500
Program	910002	Infrastructure Delivery and Management					46,500
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					46,500
Operation	722575	Efficient Panning and Land Utilization	1.0	1.0	1.0	46,500	
Use of goods and services							46,500
2210101 Printed Material & Stationery							33,000
2210711 Public Education & Sensitization							13,500
<b>Total Cost Centre</b>							<b>77,163</b>



# 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>	67,608	
Function Code	70620	Community Development			
Organisation	2250801001	Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western			
Location Code	0107100	Mpohor/Wassa East - Daboase			
<b>Compensation of employees [GFS]</b>				<b>67,608</b>	
Objective	000000	Compensation of Employees		67,608	
Program	910003	Social Services Delivery		67,608	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		67,608	
Operation	000000	0.0	0.0	0.0	67,608
Wages and Salaries				67,608	
2111001 Established Post				67,608	
<i>Total Cost Centre</i>				<b>67,608</b>	

## 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>				6,157
Function Code	70620	Community Development					
Organisation	2250803001	Wassa East District - Daboase_Social Welfare & Community Development_Community Development_Western					
Location Code	0107100	Mpohor/Wassa East - Daboase					
<b>Use of goods and services</b>							<b>6,157</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					6,157
Program	910003	Social Services Delivery					6,157
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					6,157
Operation	722576	Undertake Education and Sensitization Programme	1.0	1.0	1.0	6,157	
Use of goods and services							6,157
2210102 Office Facilities, Supplies & Accessories							6,157
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				28,500
Function Code	70620	Community Development					
Organisation	2250803001	Wassa East District - Daboase_Social Welfare & Community Development_Community Development_Western					
Location Code	0107100	Mpohor/Wassa East - Daboase					
<b>Use of goods and services</b>							<b>28,500</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					28,500
Program	910003	Social Services Delivery					28,500
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					28,500
Operation	722576	Undertake Education and Sensitization Programme	1.0	1.0	1.0	28,500	
Use of goods and services							28,500
2210701 Training Materials							7,125
2210702 Visits, Conferences / Seminars (Local)							21,375
<b>Total Cost Centre</b>							<b>34,657</b>

# 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>	142,081	
Function Code	70610	Housing development			
Organisation	2251002001	Wassa East District - Daboase_Works_Public Works_Western			
Location Code	0107100	Mpohor/Wassa East - Daboase			
<b>Compensation of employees [GFS]</b>				<b>142,081</b>	
Objective	000000	Compensation of Employees		142,081	
Program	910002	Infrastructure Delivery and Management		142,081	
Sub-Program	9100022	SP2.2 Infrastructure Development		142,081	
Operation	000000	0.0	0.0	0.0	142,081
Wages and Salaries				142,081	
2111001 Established Post				142,081	
<i>Total Cost Centre</i>				<b>142,081</b>	

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	40,692
Organisation	2251103001	Wassa East District - Daboase_Trade, Industry and Tourism_Cottage Industry_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Compensation of employees [GFS]	40,692
Objective	000000	Compensation of Employees		40,692
Program	910004	Economic Development		40,692
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development		40,692
Operation	000000		0.0 0.0 0.0	40,692

Wages and Salaries			40,692
2111001	Established Post		40,692

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	CF (MP)	<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	40,000
Organisation	2251103001	Wassa East District - Daboase_Trade, Industry and Tourism_Cottage Industry_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Non Financial Assets	40,000
Objective	020105	1.5 Expand opportunities for job creation		40,000
Program	910004	Economic Development		40,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development		40,000
Project	722578	Investment for Sustainable Jobs and Tourism Development	1.0 1.0 1.0	40,000

Fixed assets			40,000
3112202	Agricultural Machinery		40,000

# 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>	82,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2251103001	Wassa East District - Daboase_Trade, Industry and Tourism_Cottage Industry_Western					
Location Code	0107100	Mpohor/Wassa East - Daboase					
<b>Use of goods and services</b>						<b>29,000</b>	
Objective	020105	1.5 Expand opportunities for job creation					29,000
Program	910004	Economic Development					29,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					29,000
Operation	722577	Skilled Training	1.0	1.0	1.0	29,000	
Use of goods and services						29,000	
2210102 Office Facilities, Supplies & Accessories						6,000	
2210701 Training Materials						23,000	
<b>Non Financial Assets</b>						<b>53,000</b>	
Objective	020105	1.5 Expand opportunities for job creation					53,000
Program	910004	Economic Development					53,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					53,000
Project	722578	Investment for Sustainable Jobs and Tourism Development	1.0	1.0	1.0	53,000	
Fixed assets						53,000	
3112252 WIP Agricultural Machinery						28,000	
3113111 Heritage Assets						25,000	
<b>Total Cost Centre</b>						<b>162,692</b>	

# 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>	163,935
Function Code	70360	Public order and safety n.e.c		
Organisation	2251500001	Wassa East District - Daboase_Disaster Prevention Western		
Location Code	0107100	Mpohor/Wassa East - Daboase		
<b>Compensation of employees [GFS]</b>				<b>163,935</b>
Objective	000000	Compensation of Employees		163,935
Program	910005	Environmental and Sanitation Management		163,935
Sub-Program	9100051	SP5.1 Disaster prevention and Management		163,935
Operation	000000		0.0 0.0 0.0	163,935
Wages and Salaries				163,935
2111001 Established Post				163,935
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	25,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2251500001	Wassa East District - Daboase_Disaster Prevention Western		
Location Code	0107100	Mpohor/Wassa East - Daboase		
<b>Use of goods and services</b>				<b>25,000</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters		25,000
Program	910005	Environmental and Sanitation Management		25,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management		25,000
Operation	722586	Education and Sensitization	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210711 Public Education & Sensitization				25,000
<b>Total Cost Centre</b>				<b>188,935</b>
<b>Total Vote</b>				<b>7,547,272</b>

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Wassa East District - Daboase	1,475,283	2,954,877	1,117,103	5,547,263	126,955	660,481	70,400	857,836	576,800	0	305,000					7,547,272
Management and Administration	645,258	1,303,295	545,850	2,494,403	109,252	660,481	0	769,732	0	0	0					3,295,548
SP1.1: General Administration	400,372	958,945	545,850	1,905,166	103,881	660,481	0	764,361	0	0	0					2,669,528
SP1.2: Finance and Revenue Mobilization	192,524	0	0	192,524	5,371	0	0	5,371	0	0	0					197,895
SP1.3: Planning, Budgeting and Coordination	52,362	160,000	0	212,362	0	0	0	0	0	0	0					212,362
SP1.5: Human Resource Management	0	184,350	0	184,350	0	0	0	0	0	0	0		31,413	0	31,413	215,763
Infrastructure Delivery and Management	164,790	54,453	0	219,243	0	0	0	0	0	0	0					219,243
SP2.1 Physical and Spatial Planning	22,710	54,453	0	77,163	0	0	0	0	0	0	0					77,163
SP2.2 Infrastructure Development	142,081	0	0	142,081	0	0	0	0	0	0	0					142,081
Social Services Delivery	67,608	797,815	263,416	1,128,840	0	0	0	0	250,000	0	305,000					2,239,600
SP3.1 Education and Youth Development	0	712,080	93,416	805,496	0	0	0	0	250,000	0	120,000					1,438,756
SP3.2 Health Delivery	0	51,079	170,000	221,079	0	0	0	0	0	0	185,000					698,579
SP3.3 Social Welfare and Community Development	67,608	34,657	0	102,265	0	0	0	0	0	0	0					102,265
Economic Development	343,721	107,514	158,000	609,235	7,653	0	0	7,653	0	0	0					616,887
SP4.1 Trade, Tourism and Industrial development	40,692	29,000	93,000	162,692	7,653	0	0	7,653	0	0	0					170,344
SP4.2 Agricultural Development	303,029	78,514	65,000	446,543	0	0	0	0	0	0	0					446,543
Environmental and Sanitation Management	253,905	691,800	149,837	1,095,542	10,051	0	70,400	80,451	326,800	0	0					1,175,993
SP5.1 Disaster prevention and Management	253,905	25,000	0	278,905	10,051	0	0	10,051	0	0	0					288,956
SP5.2 Natural Resource Conservation	0	666,800	149,837	816,637	0	0	70,400	70,400	326,800	0	0					887,037

## MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</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>
<b>Wassa East District - Daboase</b>	0	0	0	2,298,264	0	0
<b>Management and Administration</b>	0	0	0	545,850	0	0
<i>Provides Security Post, Construction Materials and Community Support</i>	0	0	0	545,850	0	0
<b>Social Services Delivery</b>	0	0	0	1,374,177	0	0
<i>Provide facilities for Effective Teaching and Learning</i>	0	0	0	726,677	0	0
<i>Provide for Improve Health Care Delivery</i>	0	0	0	647,500	0	0
<b>Economic Development</b>	0	0	0	158,000	0	0
<i>Investment for Sustainable Jobs and Tourism Development</i>	0	0	0	93,000	0	0
<i>Acquire Land for Farming</i>	0	0	0	65,000	0	0
<b>Environmental and Sanitation Management</b>	0	0	0	220,237	0	0
<i>Provide Infrastructure and Equipment</i>	0	0	0	220,237	0	0
<b>Grand Total</b>	0	0	0	2,298,264	0	0