



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

WA EAST DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE WA EAST DISTRICT ASSEMBLY	3
1. POLICY OBJECTIVES	3
General Administration	3
Social Services	3
Economic Development	3
Infrastructure Development and Management	3
Environmental and Sanitation Management	4
2. GOAL	4
➤ Mission Statement	4
➤ Vision Statement	4
3. CORE FUNCTIONS	4
4. DEMOGRAPHICS	5
5. POLICY OUTCOME, INDICATORS AND TARGETS	6
6. DISTRICT ECONOMY	7
7. SUMMARY OF KEY ACHIEVEMENTS IN 2017	9
7.1 Management and Administration:	9
8. KEY EXPENDITURE TRENDS	12
9. FINANCIAL PROJECTIONS	14
9.1 REVENUE PROJECTIONS	14
9.2 EXPENDITURE PROJECTIONS	15
PART B: BUDGET PROGRAMME SUMMARY	16
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	16
SUB-PROGRAMME 1.1 General Administration	18
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	21
SUB-PROGRAMME 1.3 Human Resource Management	24
SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation	27
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	30
SUB-PROGRAMME 2.1 Physical and Spatial Planning	31
SUB-PROGRAMME 2.2 Infrastructure Developments	33
PROGRAMME 3: SOCIAL SERVICES DELIVERY	35
SUB-PROGRAMME 3.1 Education and Youth Development	36
SUB-PROGRAMME 3.2 Health Service Delivery and Management	39
SUB-PROGRAMME 3.3 Environmental Health and Sanitation Services	42
SUB-PROGRAMME 3.4 Social Welfare and Community Development	44
PROGRAMME 4: ECONOMIC DEVELOPMENT	46
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development	47
SUB-PROGRAMME 4.2 Agricultural Development	49
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	51
SUB-PROGRAMME 5.1 Disaster Prevention and Management	52
SUB-PROGRAMME 5.2 Natural Resource Conservation	54
2018 COMPOSITE BUDGET OPERATIONS AND PROJETS	56

PART A: STRATEGIC OVERVIEW OF THE WA EAST DISTRICT ASSEMBLY

1. POLICY OBJECTIVES

General Administration

- Ensure full political, administrative and fiscal decentralisation
- Ensure full political, administrative and fiscal decentralisation
- Strengthen policy formulation, planning & M&E processes at all levels
- Promote international peace, security and justice
- Ensure effective human capital development and management
- Ensure effective human capital development and management
- Professionalise & modernise Public institutions to be respectful & efficient
- Improve local government service & institutionalise district level planning & budgeting

Social Services

- Enhance inclusive & equitable access & participation in education at all levels
- Promote sustainable and efficient management of education service delivery
- Ensure sustainable, equitable and easily accessible healthcare services
- Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
- Ensure PWDs enjoy all benefits in Ghana
- Establish an effective and efficient social protection system.
- Enhance CSOs engagement in public policy decision making
- Improve access to sanitation

Economic Development

- Improve Agriculture Financing
- Promote livestock & poultry development for food security & income generation
- Develop an effective domestic market
- Create an enabling environment for decent employment in the informal sector
- Mobilise resource for development of tourism, culture & creative arts

Infrastructure Development and Management

- Promote sustainable, spatially integrated & orderly human settlements
- Provide sustainable, affordable & quality social & private housing for Ghanaians
- Provide adequate, reliable, safe, affordable and sustainable power
- Improve investment for water
- Create & sustain an efficient & effective transport systems

Environmental and Sanitation Management

- Promote sustainable environmental management for agriculture development
- Promote effective disaster prevention and mitigation

2. GOAL

➤ Mission Statement

The Wa East District Assembly exists to improve the quality of the life of the people through improved hygiene and sanitation practices, provision of portable water, food security, communal spirit, accountable leadership and a motivated staff.

➤ Vision Statement

The Wa East District Assembly aspires to transform Wa East District into a first class democratic society devoid of preventable diseases, hunger and starvation through quality education

3. CORE FUNCTIONS

The core functions of the Wa East District Assembly as captured in the Local Government Act 936 and Legislative Instrument (L.I 1961) are as follows;

- Co-ordinate all sectorial development plans/budgets, programmes and projects.
- Ensure the preparation and submission through the RCC approved development plans of the District to NDPC; and budgets to MOF.
- Formulate and execute plans, programmes and strategies for effective mobilization of resources necessary for the overall development of the District.
- Initiate programmes for development of basic infrastructure and provide district works and services.
- Monitor and evaluate all development projects and programmes to ensure value for money.
- Provide an enabling environment to promote and support productive activities and social development particularly private/public partnership.
- In cooperation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety
- Conduct studies and research into critical development issues and build a credible data base.
- Be responsible for the development, improvement and management of human settlements and environment in the District
- Ensure the overall development of the District

4. DEMOGRAPHICS

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

There are 137 towns including villages and hamlets spread over the 3,196 sq km land area. Most of these villages are inaccessible in the rainy season due to deplorable access road network. Figure 1 shows the study settlements in the Wa East District in the regional and national context.

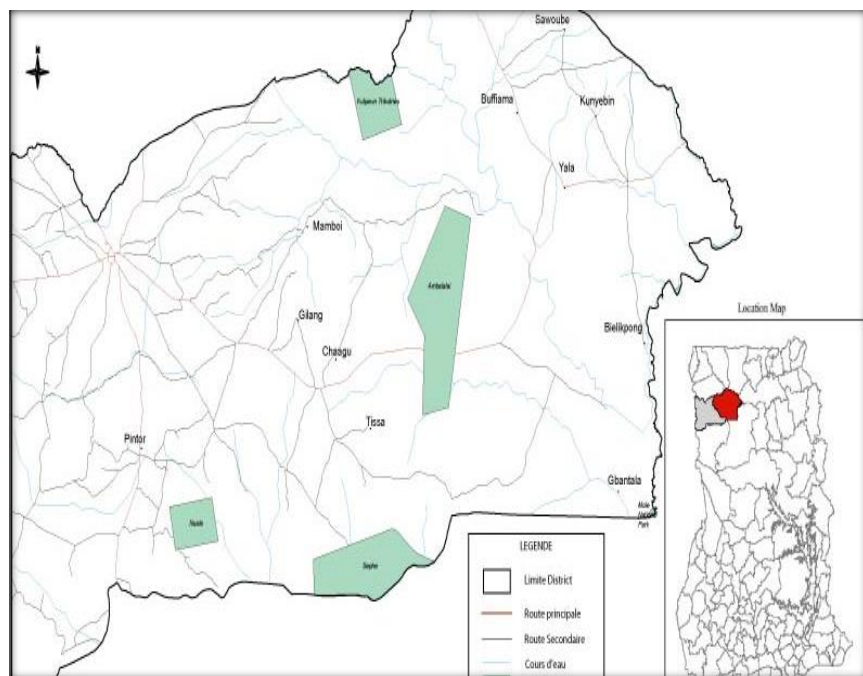


Figure 1

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

5. POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Management Meetings held	Number of meetings held	2016	4	2017	4	2018	4
% improvement in IGF generated	% outcome	2016	107%	2017	100%	2018	105%
Timely preparation of Composite Annual Action Plan and Budget	By 31 st October	2016	31 st Oct.	2017	25 th Oct.	2018	31 st Oct.
Number of building permits issued	Number of permits issued	2016	21	2017	35	2018	58
Number of Town Hall Meetings and Social Accountability Fora held	Number of meetings held	2016	3	2017	3	2018	4
Number of General Assembly Meetings Held	Number of meetings held	2016	3	2017	3	2018	3
Timely approval and submission of the Composite Budget	By 31 st October	2016	Yes	2017	Yes	2018	Yes
Timely preparation and submission of Financial Reports	By 15 th of the ensuing month	2016	Yes	2017	Yes	2018	Yes
Improvement in Health Infrastructure and Services	No. Completed	2016	10	2017	4	2018	4
Improvement in Education Infrastructure	No. Completed	2016	4	2017	5	2018	7

6. DISTRICT ECONOMY

6.1 Agriculture

The district is entirely rural hence an agrarian economy. The economy of Wa East is regarded as agrarian, largely due to the district's contribution to the regional food basket and labour absorption. Four types of agricultural activities are identified: crop farming, tree growing, livestock rearing and fish farming. The household population engaged in agricultural activities as at 2015 was 10,167, which accounted for 94.4 percent of the total households (10, 8670) in the district. Households not engaged in any agricultural activity constituted only 5.6 percent of the total household population

6.2 Other Economic Activities

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

6.3 Tourism

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

6.4 Energy

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

6.6 Education

Currently, there are two (2) Senior High School, forty-five (45) Junior High schools, sixty- nine (69) Primary schools and Fifty- eight (58) KG. There are no Early Childhood Development Centres. The Community Day Senior High School at new was recently commissioned and currently admitting its First year students whilst another Community Day Girls Senior High School is under construction at Dupare.

Figure 2: showing the schools and enrolment levels

LEVEL	No of SCHOOLS	Enrolment Male	Enrolment Female	Total
KG	58	3,881	2,441	6,332
PRIMARY	69	7284	6,657	13,941
JHS	45	1,667	1,386	3,053
SHS	2	306	321	627
Total	155	11,776	10,876	22,652

SOURCE: DISTRICT EDUCATION DIRECTORATE

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

6.7 Health Service Delivery

The Wa East District has no hospital and patients needing hospital level care have to access it from hospitals in other Districts such as Wa Municipal, Jirapa, Nadwoli-Kaleo or Sissala East. However there are nine (9) health centres or Clinics and thirteen (22) Community Based Health Planning Services (CHPS) centres to serve the entire population of Wa East District.

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

6.8 Access to Water and Sanitation

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

6.9 Development Focus of the District

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

among others. It is also the duty of the Assembly to ensure equitable distribution of resources among all communities.

6.10 Other Collaborative Interventions

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

7. SUMMARY OF KEY ACHIEVEMENTS IN 2017

7.1 Management and Administration:

To deepen the local government decentralization, the entire decentralized department had their annual action plans consolidated into the District Annual Action Plan. The planned expenditure of the Decentralized Departments and Units within the Assembly are being implemented through the Composite Budget System with the issuance of warrants using the Activate software. Heads of departments have undergone training for the implementation of the Programme Based Budgeting and their inputs have been consolidated in the Assembly's 2018 Composite Budget.

The District Assembly has conducted three successive General Assembly meeting this year, with the recent one organised to approve the 2018 Composite Budget, 2018 Fee Fixing Resolution and 2018 Composite Annual Action Plan. Also as at August 2017, the District Assembly have been able to achieve 74.04% of estimated internal revenue generated for 2017. The District Assembly was able to organise capacity building programme for staff of the Assembly and also supported some of its staff to upgrade their skills and competence and also attain professional certificates. The District Assembly is currently rehabilitating and furnishing the District Chief Executive's official Residence.

7.2 Education

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

- 1No. School feeding kitchen at Kunyebing
- 3-Unit Classroom Block with Office at Sombisi
- Provision of Furniture to selected Schools within the District;
- Construction of 1No 3-Unit Classroom Block at Halembui
- Construction of Fence wall around KG. Block at Bulenga Basic School
- Construction of 1No 2-Unit KG Block at Chaggu
- Rehabilitation of 3-Unit classroom block at Katua
- The District is currently in the process of securing contract for the construction of 3-Unit classroom block at Yaaru.

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

- Celebrate 60th Independence Day Anniversary in the district
- Transfer of over staffed teachers to village and under staffed schools
- Redeployment of staff to fill vacancies of retired officers in senior positions
- Conducted mock exams for all Junior High School candidates.
- Bonding of JHS candidates to be of good behaviour in order to prepare adequately towards the final exams
- Coaching of JHS candidates by examiners on how to answer exam questions;
- Recruitment of new circuit supervisors to augment the existing ones to step up supervision;
- Conducted School Performance Appraisal Meetings (SPAM) selected schools within selected communities.

7.3 Health

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

The Assembly has completed the construction and furnishing of a 1No. CHPS Compound at Kunyebing and currently in use. The District Assembly furnished 6No. recently constructed CHPS Compounds funded by JICA and currently working on the connection of electricity to these CHPS Compounds. A 1No. 4-units 2-Bedroom staff quarters has been completed for the health Department but yet to be handed over for use. The District Chief Executive recently took over the newly constructed CHPS Compound at Gudayiri. The District is currently in the process of securing contract for the construction of CHPS Compound at Kulkpong.

The health sector also carried out the following activities in as part of efforts to promote quality health care delivery and ensure that health care is brought to the doorstep of the people.

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

7.4 Water and Sanitation

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

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

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

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

7.5 Agriculture

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

7.6 Roads

The road sector has not seen any massive improvement from the beginning of the year to date. The District still do not have good roads. Most communities are cut-off from the District's capital during the rainy season, also the district cannot boast of single 2km tarred road apart from the district's capital which has about half a kilometre road tarred. The District Assembly has secured a contract for the rehabilitation and reshaping 6No. selected feeder road with the construction of culverts in the district.

7.7 Energy

On the Rural electrification, the district has secured of 250No. low tension poles for extension of electricity to communities in the District. Also existing streetlights have been repaired and 25No. street lights has been installed in various communities of the district. The Assembly through its common Fund has awarded a contract for electricity extension to Gbantala community. The following communities Kpakpalaamuni, Chasia, Kakaapuo and Chawuli Fali will also be connected in due course under the Self-Help Electrification Programme phase 5 (SHEP-5).

7.8 Markets

As part of efforts to improve upon the Local Economy, the Assembly has constructed a 2No.5Unit dual market stalls at Funsi

7.9 Livelihood Empowerment against Poverty (Leap)

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

7.10 Ghana School Feeding Programme (GSFP)

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

7.11 Security Situation

The District has remained relatively peaceful during the period due to the vigilance of the District Security Council (DISEC) and its allied security agencies. Activities that were likely to breach the peace and security of the municipality were pre-empted and nipped in the bud before they degenerated into chaotic situations. The Assembly assisted to ensure relative peace and order to increase commercial activities in the district. The Assembly assisted to fuel security force vehicles as well as maintenance and repairs of official vehicles to maintain peace. The District Assembly has completed the construction of the Police Headquarters at Funsi and a Police Station at Kundungu

8. KEY EXPENDITURE TRENDS

The Wa East District Assembly made a total budget estimate of **GH¢6,873,182.26** for the 2017 financial year.

For the period January to August 2017, total revenue realized amounted **GH¢1,400,715.33** whilst total expenditure stood at **GH¢1,261,906.92**.

With respect to Compensation of Employees, an amount of **GH¢917,532.00** was estimated, actual expenditure as at August 2017 stood at **GH¢627,849.46** was expended.

Total expenditure on Goods and Services estimated for the year was **GH¢2,168,725.51** with an amount of **GH¢287,131.52** spent on Goods and services as at August 2017.

An amount of **GH¢3,786,924.75** was budgeted for Assets, whilst an amount of **GH¢346,925.94** was spent for assets as at August 2017.

For the 2018 Fiscal Year, the District Assembly allocated **GH¢1,063,017.40** for compensation. Good and service allocation also stood at **GH¢1,716,471.72** whereas Capex allocation is **GH¢5,513,666.23**.

This gives a total budget estimate of **GH¢8,293,155.23**.

REVENUE PERFORMANCE IGF ONLY (FROM 2015 TO AUGUST 2017)

ITEM	2015		2016		2017		% August 2017
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Rates	151,024.93	164,906.90	222,150.00	166,196.00	260,000.00	152,190.00	58.53%
Fees	39,624.20	38,942.96	22,300.00	265,018.00	17,704.00	54,513.21	307.91%
Fines	2,000.00	11.00	1,200.00	-	700.00	-	0.00%
Licenses	48,797.87	11,550.15	15,350.00	16,650.00	10,300.00	6,933.00	67.31%
Land	6,399.00	23,200.00	2,500.00	3,300.00	2,520.00	-	0.00%
Rent	51,890.32	5,370.00	25,500.00	815.00	11,500.00	-	0.00%
Investment	-	6,760.00	-	4,000.00	-	12,000.00	#DIV/0!
Miscellaneous	-	78,190.91	10,000.00	21,943.40	11,580.00	7,085.50	61.19%
Total	299,736.32	328,931.92	299,000.00	477,922.40	314,304.00	232,721.71	74.04%

9. FINANCIAL PROJECTIONS

9.1 REVENUE PROJCTIONS

REVENUE PROJECTION (INTERNALLY GENERATED REVENUE ONLY)

REVENUE ITEM	2017		PROJECTIONS			
	BUDGETED	ACTUAL	2018	2019	2020	2021
Rates	260,000.00	152,190.00	329,000.00	345,450.00	362,722.50	380,858.63
Fees	17,704.00	54,513.21	184,150.00	193,357.50	203,025.38	213,176.64
Fines	700.00	-	800.00	840.00	882.00	926.10
Licenses	10,300.00	6,933.00	30,050.00	31,552.50	33,130.13	34,786.63
Land	2,520.00	-	478.00	501.90	527.00	553.34
Rent	11,500.00	-	5,500.00	5,775.00	6,063.75	6,366.94
Investment	-	12,000.00	15,000.00	15,750.00	16,537.50	17,364.38
Miscellaneous	11,580.00	7,085.50	12,000.00	12,600.00	13,230.00	13,891.50
Total	314,304.00	232,721.71	576,978.00	605,826.90	636,118.25	667,924.16

REVENUE PERFORMANCE – ALL REVENUE SOURCES (FROM 2014 TO AUGUST 2017)

ITEM	2015		2016		2017		% August 2017
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	299,736.31	328,931.92	299,000.00	477,922.40	314,304.00	232,721.17	74.04%
Compensation Transfer	603,954.70	513,126.72	628,500.00	635,541.24	829,928.00	519,241.02	62.56%
Goods and Services Transfer	60,821.36	-	52,400.00	-	47,179.51	8,263.75	17.52%
Assets Transfer	-	-	-	-	-	-	0.00%
DACF	2,172,423.74	2,169,704.65	3,049,048.00	2,094,223.33	3,803,017.75	405,811.24	10.67%
School Feeding	920,000.00	773,529.33	600,000.00	-	-	-	0.00%
DDF	1,029,698.00	1,120,427.96	1,037,270.00	1,215,426.83	838,099.00	10,000.00	1.19%
UDG	-	-	-	-	-	-	0.00%
CIDA/DONOR	-	-	-	-	75,000.00	37,500.00	50.00%
Other Transfers	681,888.14	670,610.85	227,655.70	772,257.57	965,654.00	187,178.15	19.38%
Total	5,768,522.25	5,576,331.43	5,893,873.70	5,195,371.37	6,873,182.26	1,400,715.33	20.38%

REVENUE PROJECTION (ALL REVENUE SOURCES)

REVENUE ITEM	2017		PROJECTIONS			
	BUDGETED	ACTUAL	2018	2019	2020	2021
IGF	314,304.00	232,721.17	576,978.00	605,826.90	636,118.25	667,924.16
Compensation Transfer	829,928.00	519,241.02	943,924.00	991,120.20	1,040,676.21	1,092,710.02
GOG Goods and Services Transfer	47,179.51	8,263.75	102,540.42	107,667.44	113,050.81	118,703.35
GOG Assets Transfer	-	-	280,000.00	294,000.00	308,700.00	324,135.00
DACF	3,803,017.75	405,811.24	3,919,778.51	4,115,767.43	4,321,555.80	4,537,633.59
School Feeding	-	-	-	-	-	-
DDF	838,099.00	10,000.00	1,668,099.00	838,099.00	838,099.00	838,099.00
UDG	-	-	-	-	-	-
CIDA/DONOR	75,000.00	37,500.00	101,835.31	106,927.08	112,273.43	117,887.10
Other Transfers	965,654.00	187,178.15	700,000.00	735,000.00	771,750.00	810,337.50
Total	6,873,182.26	1,400,715.33	8,293,155.23	7,794,408.04	8,142,223.50	8,507,429.72

EXPE – ALL REVENUE SOURCES (FROM 2014 TO AUGUST 2017)

Expenditure	2015		2016		2017		% August 2017
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	704,080.70	618,984.12	700,000.00	830,051.80	917,532.00	627,849.46	68.43%
Goods and Services	1,980,729.13	2,338,932.45	1,459,774.70	1,806,598.38	2,168,725.51	287,131.52	13.24%
Assets	3,083,712.42	1,927,754.62	3,734,099.00	2,880,677.34	3,786,924.75	346,925.94	9.16%
Total	5,768,522.25	4,885,671.19	5,893,873.70	5,517,327.52	6,873,182.26	1,261,906.92	18.36%

**9.2 EXPENDITURE PROJECTIONS
2018 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION**

No.	Department	Compensation	Goods and services	Assets	Total	Assembly's IGF	Funding (indicate amount against the funding source)							Total
							GOG	DACF	DDF	CIDA	UDG	OTHERS		
1	Central Administration	426,872.15	939,512.80	434,270.52	2,800,655.47	97,582.40	307,778.75	1,447,195.32	548,099.00					2,800,655.47
2	Works department	39,681.00	115,286.58	903,395.60	1,058,363.18	79,395.60	164,609.15	464,358.43				350,000.00		1,058,363.18
3	Department of Agriculture	242,364.40	206,692.14	500,000.00	949,056.54	-	362,221.23	185,000.00			101,835.31		300,000.00	949,056.54
4	Department of Social Welfare and Community Development	132,711.65	105,070.97	66,000.00	303,782.62	-	212,515.92	91,268.70						303,782.62
5	Legal													
6	Waste Management	221,388.19	100,053.00	30,000.00	351,441.19	-	221,388.19	80,053.00					50,000.00	351,441.19
7	Urban Roads													
8	Budget and rating													
11	Transport													
	Schedule 2													
9	Physical Planning	-	7,953.17	50,000.00	57,953.17	-	57,953.17							57,953.17
10	Trade and Industry	-	10,000.00		10,000.00			10,000.00						10,000.00
12	Finance													
13	Education youth and sports	-	140,634.35	1,390,000.00	1,530,634.35	-	-	970,634.35	560,000.00					1,530,634.35
14	Disaster Prevention and Management													
15	Natural resource conservation													
16	Health	-	91,268.71	140,000.00	1,231,268.71	-	671,268.71	560,000.00						1,231,268.71
	TOTALS	1,063,017.40	1,716,471.72	5,513,666.12	8,293,155.23	576,978.00	1,326,464.42	3,919,778.51	1,668,099.00	101,835.31	-	700,000.00	-	8,293,155.23

Wa East District Assembly
15

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. BUDGET PROGRAMME OBJECTIVES

- Ensure effective implementation of decentralisation policy and program.
- Ensure effective and efficient resource mobilisation and management including IGF
- Integrate and institutionalised participatory district level planning and budgeting
- Develop adequate skilled human resource base
- Promote rapid development and deployment of the national ICT infrastructure
- Enhance peace and security

2. BUDGET PROGRAMME DESCRIPTION

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

The Management and Administration program is fundamental to the functioning of the entire Assembly. It sees to the day-to-day operations of the decentralized departments and provides all the cross-cutting services required in order that other programs and sub-programs can succeed in achieving their objectives. As such, this program is responsible for the implementation of government policy directions by the departments of the Assembly. These are done through the District Chief Executive and the District Coordinating Director as well as other core staff.

A total staffs of 35 (Thirty-five) are involved in the delivery of the programme, of which 20 of them are casual employees by directly by the Wa East District Assembly. They include Administrators, Planners, Budget Analysts, Account Officers, Internal Auditors, HR Officer and other support staff (i.e. Labourers, cleaners, Radio Operators and drivers).

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

- General Administration;
- Finance and Revenue Mobilization;
- Planning, Budgeting and Coordination;
- Human Resource and
- Legislative oversights

The main funding sources for the Program are mainly from DACF, DDF, GOG Transfers, Internally Generated Funds of the Assembly and Development Partners support. The beneficiaries of the Program are the decentralized department, citizens within the district, General Assembly members, Town and Area Councillors as well as Civil Society Organizations.

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

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

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

MANAGEMENT AND ADMINISTRATION

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
GENERAL ADMINISTRATION	426,872.15	576,673.27	822,373.00	1,825,918.42
				-
FINANCE AND REVENUE MOBILISATION		50,000.00	48,268.70	98,268.70
				-
PLANNING, BUDGETING AND COORDINATING		55,000.00		55,000.00
				-
LEGISLATIVE OVERSIGHTS		133,628.81	313,628.82	447,257.63
				-
HUMAN RESOURCE MANAGEMENT		79,210.72		79,210.72
				-
GRAND TOTAL	426,872.15	894,512.80	1,184,270.52	2,505,655.47

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. BUDGET SUB-PROGRAMME OBJECTIVES

- Ensure effective implementation of decentralisation policy and program
- Promote rapid development and deployment of the national ICT infrastructure
- Enhance peace and security

2. BUDGET SUB-PROGRAMME DESCRIPTION

The general administration cater for secretariat services of the Assembly and ensures the existence of an enabling working environment for effective and efficient service delivery by the various decentralized departments, and other units and institutions within the District through the Coordinating Director.

Some of the key activities undertaken include:

- Compiles and submit monthly, quarterly and annual reports
- Provision of general services such as utilities, general cleaning, material and office consumables, printing and publications, travel and transport, repairs and maintenance, rentals, training seminars and conferences, compensation of employees, and general expenses
- Organize management meetings to deliberate on implementation of plans
- Provide logistical support for effective services delivery
- Keeping inventory and stores management

The General Administration has total staff strength of Sixty-Nine (35). The main units under General Administration are; Registry, Procurement, Transport, Internal Audit, Client service, and Stores.

The main sources of funding are: the Internally Generated Funds (IGF), GoG transfers, District Assembly Common Fund (DACF) and to some extent Donor funds. This programme will inure to the benefit of the decentralized departments and units of the Assembly as well as other institutions and the general public

The main challenges in carrying out this sub-programme are inadequate and delay in release of funds, low level of cooperation among key staff, inadequate skilled manpower, and political interference.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Management meetings held	No. of meetings held and sign minutes and invitation letters on file	4	4	4	4	4
General Assembly Meetings Organized	No. of General Assembly Meetings held	4	3	4	4	4
Sub-Committee Meetings held	No. of statutory sub-committee meeting held	4	3	4	4	4
	Number of DISEC meetings Held	7	4	6	4	4
	Number of ARIC meetings Held	4	3	4	4	4
Internal audit reports prepared	Number of Reports prepared	4	3	4	4	4

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

MANAGEMENT AND ADMINISTRATION

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
GENERAL ADMINISTRATION	426,872.15	576,673.27	822,373.00	1,825,918.42
				-

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Service Conferences, Seminars, Workshops and Assembly's Meetings	Construction of 2No. 4Unit Single Room Self-Contained Staff Accommodation for Staff of Decentralized Departments of the Assembly
Monitoring of Assembly Projects and Programmes	
Procure logistics and office consumables for office use	Procurement of 2No. Motorbikes for the District Assembly
Miscellaneous Expenses	
Fees and Charges	Procure motorbikes for Hon. Assembly Members
Procure Utility Charges	
Cleaning office and residency	Complete rehabilitation and furnishing of DCE Official Bungalow
Service official travel of DA staff and other Hon. Assembly Members	
Payment for Running Cost of official vehicle Servicing, Maintenance and Insurance of DA Official Vehicles	Rehabilitation and furnishing of DA Residential/Office Buildings
Repair and maintenance of official residence/ office buildings and equipment	Construction of 2 Bedroom Semi-Detached Bungalow for the District Assembly
DA support to community initiated projects	
Contribution to RCC Strategic Projects and Programmes	Payment for the construction of Staff Compound House
Payment of compensation to land or property owners	
National Days Celebrations	
Hosting of Official Guest and Protocol Services	
Acquisition of Title Deeds for DA Properties	
Support activities of security agencies to maintain peace in the District	
Sensitize communities on the need to do away with gender discrimination and other negative practices	
Organise durbars on domestic violence and adolescent reproductive Health	
Provision for emergency/incidental expenses/works	
MP Special Activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. BUDGET SUB-PROGRAMME OBJECTIVES

- Ensure effective and efficient resource mobilization and management including IGF
- To ensure timely disbursement of funds and submission of financial reports
- To implement financial policies and regulations

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Sub-program is designed to implement financial policies and procedures for planning and controlling financial management of the Assembly by maintaining a system for monitoring and evaluation of the progress of the projects and programs with the view of eliminating revenue leakages and financial mismanagement. It is responsible for the sound financial management of the district assembly resources.

The main areas of operations includes The preparation of Annual Revenue Improvement Action Plan, payroll/pension, receipt and safe custody and integrity of funds, proper documentation of financial transactions, preparation, submission of monthly and annual financial statements and making inputs in budget preparation and again, Plan and install financial systems and budget controls.

The operations under this sub programme include the following:

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

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

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

The main sources of funding are IGF, GoG, Donor and DACF. Beneficiaries of the sub-program are the District Assembly, Area Councils and the General public

The main challenges in carrying out this sub-programme are unwillingness of rate payers to pay what is due assembly, political interference, inadequate staff, and low capacity of revenue staff and inadequate logistics for revenue mobilization.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The outputs and indicators in the table below provide the means by which the Assembly measures the performance of this sub-program. Available past data are presented and the projections are the Assembly's estimates of future performance

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
IGF mobilized	Revenue collection from IGF improved	159.84%	74.04%	100%	100%	100%
Revenue Action Plan	Number of RAP activities implemented by Dec.2017	100%	80%	100%	100%	100%
Annual Composite Budget	% of A.C.B implemented by Dec. 2017	80%	45%	100%	1005%	100%
Revenue collectors motivated	Timely payments of commission	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill
Financial reports prepared	All monthly reports prepared	Monthly	Monthly	Monthly	Monthly	Monthly
	Timely preparation and submission of monthly financial statements	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month
	Timely preparation and submission of annual accounts	By 28 th Feb. of the ensuing year	By 28 th Feb. of the ensuing year	By 28 th Feb. of the ensuing year	By 28 th Feb. of the ensuing year	By 28 th Feb. of the ensuing year
Training of Revenue collectors	Number of Revenue collectors trained quarterly	3	3	4	4	4
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	31st December	31st December	31st December	31st December	31st December
Internal audit reports prepared quarterly	Number of Reports	4	4	4	4	4
Audit Committee meetings organized quarterly	Number of meetings organized	2	2	4	4	4

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

MANAGEMENT AND ADMINISTRATION

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
				-
FINANCE AND REVENUE MOBILISATION		50,000.00	48,268.70	98,268.70
				-

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Training of revenue collectors	Rehabilitation and expansion of Funsu and Bulenga Council Office
Monitoring of revenue collection regularly	
Updating of Revenue Data Base in all Town & Area Councils in the District	
Preparation and submission of financial reports	
Printing of Value Books and Stickers	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB - PROGRAMME 1.3 Human Resource Management

1. BUDGET SUB-PROGRAMME OBJECTIVES

- Develop adequate skilled human resource base
- To effectively implement staff performance management systems in the Assembly

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Human Resource Management Sub-program seeks to prepare and implement comprehensive human resource development plan and as well manage and improve the capacity of staff for the efficient and effective delivery of the Assembly's mandate.

The major operations of the Sub-Program are:

- Recruitment and retention of casual labourers
- Implementation of performance management of the staff of the Assembly
- Training and continuous professional development of staff
- Prepare a comprehensive and implement human resource development action plan

Presently the District Assembly lacks the services of a Human Resource Officer but an Officer has been scheduled to delivering the sub-Programme and the funding source is DACF, DDF and IGF. The beneficiaries of this sub-Programme are the Assembly staff, Assembly members, community members and other stakeholders. The main sources of funding for this sub-programme are District Development Facility (DDF), District Assembly Common Fund (DACF) and the Assembly's Internally Generated Funds (IGF).

The main challenges encountered in carrying out this program included inadequate and late release of funds, inadequate skilled staff and office space and absence of designed motivational strategy for officers.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2030
Appraisal of Staff undertaken	Number of appraisal forms completed and signed	45	45	61	65	70
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	2	0	2	2	2
Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1
Quarterly Reports	Quarterly reports produced by the end of the year	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter
Staff Register	Staff register prepared by the end of the year	Annually	Annually	Annually	Annually	Annually
HRMIS data	HRMIS data updated	Monthly	Monthly	Monthly	Monthly	Monthly

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Organize Capacity Building Training for Staff.	
Provide training for Sub-Structure Staff	
Building Capacities of DA Staff and Hon. Assembly Members	

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

MANAGEMENT AND ADMINISTRATION

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
HUMAN RESOURCE MANAGEMENT		79,210.72		79,210.72
				-

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Integrate and institutionalise participatory level planning and budgeting

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Planning, Budgeting, Monitoring and Evaluation sub-programme seeks to formulate and implement appropriate strategies and programmes at the local level. The sub-programme therefore, ensures the preparation and implementation of harmonized Medium Term Development Plan and Annual Action Plan as well as Annual Composite Budget for the District.

Accordingly, it undertakes periodic reviews of the plans, programmes and projects to inform decision making for the achievement of the entire district's goals.

The sub-programme mainly deals with:

- Preparation of the MTDP, AAP, Annual Composite Budgets to facilitate and ensure local level governance and development
- Undertake periodic review of the implementation of plans and budgets of the Assembly
- Conduct routine monitoring and reporting on the plans and budgets of the Assembly to the appropriate authorities
- Provide services to clients/stakeholders by serving on steering and implementation committees, boards, etc.
- Organizing Accountability forums to ensure the participation of the people in the planning and implementation of the plans and budgets
- Collection, collation and analysis of data
- Public education and sensitization on government policies and programmes
- Serving as links between the Finance and Administration Sub-committee, Development Planning Sub-Committee and the secretariat of the Assembly

The number of staff delivering sub-programme are 5; thus 3 from the Planning Unit, and 2 from the Budget Unit.

The sub-programme is funded from IGF, GoG, DACF, DDF and Donor Funds. The beneficiaries include the Central Government, RCC, Decentralized Departments, Community Based Organizations, Civil Society Organizations, the Private Sector and the General Public.

The challenges being faced by this sub-program mainly delays in releases of funds for project monitoring and implementation.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the District Assembly measures 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Annual Action Plan Prepared	Prepared by 31 st October	Yes	Yes	Yes	Yes	Yes
Annual Composite Budget Estimates prepared and approved	Prepared by 31 st October and submitted to RCC and MOF	Yes	Yes	Yes	Yes	Yes
	Number of Budget Performance Reports	4	3	4	4	4
Warrants issued for payments	Percentage of warrants issued against expenditure	100%	100%	100%	100%	100%
Programmes and projects Monitored and evaluated	No. of quarterly progress reports prepared and submitted	4	3	4	4	4
	No. of monitoring reports prepared	8	10	12	12	12
Budget Committee Meetings Held	Number of Budget Committee Meetings held	4	3	4	4	4
DPCU Meetings Held	No. of DPCU meetings held	4	3	4	4	4
Organize Town Hall Meetings and other Social Accountability Fora	No. of Social Accountability reports /Minutes prepared and submitted	2	3	4	4	4

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

MANAGEMENT AND ADMINISTRATION

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
PLANNING, BUDGETING AND COORDINATING		55,000.00		55,000.00
				-

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Preparation of 2018-2021 Medium Term Development Plan (MTDP)	
Organize quarterly budget committee meetings	
Carry out annual review of 2017 AAP and mid-year review of 2018 AAP	
Monitoring and evaluation of DA activities and Programmes	
Update revenue data base of the Assembly for financial planning	
Organize DPCU Meetings	
Preparation of Composite Budget and Annual Action Plan	
Prepare Fee Fixing and Rate Imposition Resolution	
Organize Town Hall Meetings and other Social Accountability For a	
Organize DPCU Meetings	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. BUDGET PROGRAMME OBJECTIVE

- To ensure basic infrastructural development and maintenance for improved access to and provision of basic services.
- To promote rural and urban development and management through projects and programmes which are implemented at the local level
- Promote resilient urban infrastructure development and maintenance of basic service provision
- Ensure efficient utilisation of energy
- Accelerate the provision of adequate safe and affordable water
- Create efficient and effective transport system that meet user needs
- Streamline spatial and land use planning system

2. BUDGET PROGRAMME DESCRIPTION

The infrastructural delivery and management sub-programme is focus on the provision and maintenance of Socio-economic infrastructure which are relevant to the general public. The infrastructure in focus provides essential services which are crucial in improving living conditions and fundamental human rights. These include infrastructure relating to health, education, transport, trade, water and sanitation, housing among others.

The programme involves two sub-programmes which include **Infrastructural Development and Physical and Spatial planning**.

The programme is being implemented with the technical expertise of the Works Department and the Town and Country Planning Department of the Assembly. The funding sources for the programme include Government of Ghana Transfers, DACF, DDF, and Donor Funds. The beneficiaries of the programme include the communities' members and the district at large

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

INFRASTRUCTURE DELIVERY AND MANAGEMENT

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
PHYSICAL AND SPATIAL PLANNING		7,953.17	50,000.00	57,953.17
				-
INFRASTRUCTURE DEVELOPMENT	39,681.00	115,286.58	743,395.60	898,363.18
				-
GRAND TOTAL	39,681.00	123,239.75	793,395.60	956,316.35

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. BUDGET SUB-PROGRAMME OBJECTIVE

To streamline spatial and land use planning system

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Physical and Spatial Planning sub-programme basically focuses on programmes and projects on human settlement development to ensure that human activities in the District are planned, orderly and spatially in determined manner.

The program seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management in the rural hubs in the District. To this end, the physical and spatial Planning sub-programme:

- Support assembly in the preparation of settlement plan scheme for the district
- Ensure prohibition of unapproved structures
- Advise assembly on land use and development planning
- Advise assembly on land use and development planning Advise on construction of public, private buildings and structures

The District Assembly lacks the services of a Physical Planning Officer, as such the sub programme is being implemented by the staff of the Works Department with support from the Statutory Planning Committee, Development Planning Sub-Committee and the Works Department. The sub-programme is funded mainly by Government of Ghana (GoG), DACF, DDF and the Assembly's Internally Generated Fund (IGF)

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Building Permits Provided	No. of building permits provided	0	3	20	30	40
Street Naming and Property Addressing System implemented	Number of Properties numbered	0	0	15	20	30

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

INFRASTRUCTURE DELIVERY AND MANAGEMENT

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
PHYSICAL AND SPATIAL PLANNING		7,953.17	50,000.00	57,953.17
				-

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Procure stationery and printed materials	Establishment of the Physical Planning Office (Furnishing of Office)
	Establishment of the Physical Planning Office (Procure Office Computers and Accessories)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 2.2 Infrastructure Developments

1. BUDGET SUB-PROGRAMME OBJECTIVE

Promote resilient urban infrastructure development and maintenance of basic service provision.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The infrastructure development sub-programme ensures sustainable management of the district water resources for increased access to safe, adequate and affordable water, improved the road network to aid in the smooth movement of goods and services, improved the performance of artisans and contractors involved in the construction industry through constants training, and again, ensures that there is efficient, effective provision of energy to all part of the district and last but not the least, carry out regular monitoring and supervision exercise on all the physical development projects.

Basically, this sub-program is implemented by Works Department with a staff strength of (1) and support by the Works Sub-Committee. The sub-programme is funded mainly by Government of Ghana (GoG), DACF, DDF and the Assembly's Internally Generated Fund (IGF)

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Ensured efficient and effective delivery of energy to the district	Number of electric poles procured and distributed to communities	0	150	200	200	200
	Number of communities benefited from street lighting system	5	2	4	4	5
Improved the accommodation situation in the district	Number of accommodation facility worked on	2	3	3	3	-

Improved the supply of water to communities	Number of bore holes drilled	45	5	5	10	10
Developed a sustainable maintenance management system for transport and road infrastructure	Number of kilometre of road worked on	9km	2km	10km	7km	4Km

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

INFRASTRUCTURE DELIVERY AND MANAGEMENT

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
INFRASTRUCTURE DEVELOPMENT	39,681.00	115,286.58	743,395.60	898,363.18
				-

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Provision for consultancy services	Rehabilitation and routine maintenance of all street lights in the District
Procure stationery and printed materials	Rehabilitation and furnishing of DCE Official Bungalow
Maintenance of vehicles and office equipment	Rehabilitation and furnishing of selected DA Staff Bungalows
Purchase of fuel and other lubricants	Rehabilitation and furnishing of DCE Official Bungalows
Monitoring and evaluation of feeder roads activities	Rehabilitation and furnishing of selected DA Staff Bungalows
Miscellaneous Expense	Establishment of the Feeder Roads Unit (Furnishing of Office)
DA counter-part Funding for CWSA/STWS Project.	Establishment of the Feeder Roads Unit (Procure Office Computers and Accessories)
	Rehabilitation and reshaping of feeder roads
	Open-up of new roads in the district
	Drilling testing and construction and installation of boreholes and rehabilitation of boreholes in the district
	CWSA/SRWSP Projects in the district

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. BUDGET PROGRAMME OBJECTIVES

- Expand the provision of social infrastructure and services

2. BUDGET PROGRAMME DESCRIPTION

The social services programme is geared towards the provision of basic social infrastructure and services to the general public. It seeks to reduce disparity between rural and urban areas in terms of quality of life and the provision and access to social infrastructure and services.

The programme has five sub-programmes including education, youth & sports and library services; Public Health and Sanitation Services; Environmental Health and Sanitation Services; Birth and Death Registration Services; and Social Welfare and Community Development. The programme benefits rural dwellers in the South District Assembly.

The programme is implemented by the Management of the Assembly in collaboration with stakeholders. The sources of fund are Government of Ghana (GoG), DACF, DDF, Donor Support Funds, and Internally Generated Fund (IGF) of the Assembly. The main challenge is the insufficient and delay in release funds from the central government.

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

SOCIAL SERVICE DELIVERY

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
EDUCATION, YOUTH AND SPORTS		140,634.35	1,390,000.00	1,530,634.35
				-
HEALTH DELIVERY		91,268.71	1,140,000.00	1,231,268.71
				-
ENVIRONMENTAL HEALTH	354,099.84	100,053.00	30,000.00	484,152.84
				-
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT		105,070.97	66,000.00	171,070.97
				-
GRAND TOTAL	354,099.84	437,027.03	2,626,000.00	3,417,126.87

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. BUDGET SUB-PROGRAMME OBJECTIVE

To establish an educational system intended to produce well balanced individuals with the requisite knowledge, skills, values, aptitudes and attitudes to become functional and productive citizens for the total development of the district and the democratic advancement of the nation as a whole.

- Increase inclusive and equitable access to and participation in education at all levels
- To empower the youth through the provision of infrastructural facilities and other skills training needs to create job opportunities

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Education and Youth Development sub-programme seeks to assist in the provision of education at all levels and to empower the youth through skills and educational training that will make them employable.

The sub-programme collaborates with the Ghana Education Services and the National Youth Authority in providing and renovation of educational and youth development infrastructure, providing scholarships to students and entrepreneurship programmes to the youth. The sub-programme seeks to achieve national development through

- Educational infrastructural development
- Scholarships and bursaries to students
- Support in the administration of educational services
- Youth Infrastructure development
- Youth capacity development and employment

Seven Hundred and Forty-Five (745) staff of the Education Directorate and staff of the Youth Employment Agency are the main implementers of this sub-programme. It is funded by the Government of Ghana (GoG), Donor Funds, and the Assembly's Internally Generated Funds (IGF). The sub-programme is delivered by the District Education Directorate in collaboration with the Youth Authority and other stakeholders.

The key challenge to this sub-programme is insufficient and delay in release of fund, inadequate educational infrastructure and professional teachers.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Improved educational planning and supervision	% of management staff trained	65	70	100	100	100	
Enhanced supervision and M&E	% of Schools monitored annually	100	100	100	100	100	
	Teacher Attendance Rate	80%	81.8%	83%	85%	85.5%	
Increased Enrolment for Basic School	GER	KG	121.0%	124.0%	125.4%	128.9%	132.3%
		PRIM.	106.2%	108.2%	109.7%	113.7%	115.9%
		JHS	83.0%	86.5%	82.2%	80.9%	83.5%
	NER	KG	87.9%	90.1%	88.97%	91.2%	93.6%
		PRIM.	80.2%	82.9%	81.9%	84.9%	86.6%
		JHS	55.0%	57.6%	53.6%	53.0%	54.8%
	GPI	KG	1.09%	1.07%	1.03%	1.03%	1.03%
		PRIM.	1.05%	1.06%	1.02%	1.04%	1.06%
		JHS	1.27%	1.21%	1.05%	0.99%	0.95%
Improved Teacher Professionalism and Deployment at Basic School	% of trained teachers	KG	64.5%	76.0%	76.1%	76.2%	76.4%
		PRIM	63.8%	66.0%	69.6%	70.1%	70.6%
		JHS	74.9%	78.0%	80.1%	81.0%	82.0%
	PTR	KG	1:44	1:46	1:43	1:41	1:38
		PRIM	1:31	1:32	1:33	1:34	1:35
		JHS	1:14	1:14	1:17	1:19	1:22
Improved Basic School Certificate Examination	No. of Candidates	972	1077	890	1080	1095	
	% Pass	22.63%	19%	30.8%	36.5%	55%	
Increased Enrolment for Second Cycle (SHS)	TOTAL NO. OF STUDENTS	M					
		F					
	GER	84.5%	89.2%	90.7%	92.1%	93.6%	
	NER	21.5%	23.03%	25%	25.8%	27%	
	GPI	0.74%	0.76%	0.78%	0.81%	0.84%	
Improved Teacher Professionalism and Deployment at the Second Cycle (SHS)	% of trained teachers	70.3%	91%	83.3%	84.1%	84.9%	
	PTR	1:31	1:25	1:26	1:28	1:29	
Improved West Africa Certificate Examination	No. of Candidates	983	1101	1200	1250	1355	
	% Pass	97%	98%	100%	100%	100%	
Functional Educational Institutions	No. of KG Schools						
	No. of Primary Schools						
	No. of JHS						
	No. of SHS						
Educational Infrastructure provided	No. of Completed classroom blocks	4	5	7	5	5	
Support to needy students	No. of students supported	-	15	20	30	40	

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

SOCIAL SERVICE DELIVERY

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
EDUCATION, YOUTH AND SPORTS		140,634.35	1,390,000.00	1,530,634.35
				-

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Support for teacher trainees and other needy Students in the District	Rehabilitate selected schools in poor condition in the district
Service DEOC Meetings and the preparation of ADEOPS for the district	Complete construction of Six unit classroom blocks with ancillary facilities and furnishing at Kundungu
Celebration of Independence Day Parade	Complete construction of three unit classroom blocks and ancillary facilities at Yaaru
Support the provision of Teaching and Learning materials	Complete construction of three unit classroom blocks and ancillary facilities at Bintege
Support Best Teacher/ Student Award in the District	Construction of three unit classroom blocks and ancillary facilities at Bulenga
Organize mock examination for JHS pupil	Construction of Educational Stores at Bulenga
Feeding of BECE Candidates	Complete construction of 3-unit classroom block at Sombisi (Retention)
Procure materials for my first day at school and support for STME	Complete construction of 2-unit Kindergarten block at Halemboi (Retention)
Support Sports, Art and Cultural Activities in the district	Construction and furnishing of 3 unit office accommodation for the District Education Office
Support the activities of National Youth Authority in promoting youth development in the district	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Service Delivery and Management

1. BUDGET SUB-PROGRAMME OBJECTIVE

- To improve access to quality and affordable health services in the District
- To have a healthy and productive population that reproduces itself safely.
- To reduce inequities in the overall health status of people living in the district.
- To improve access to quality, efficient and seamless health services that is gender and youth friendly and responsive to the needs of people of all ages in all parts of the district.
- To achieve Universal Health Coverage through improved coverage of health services (curative, preventive, promotion and rehabilitation) and effective promotion of financial risk protection.
- To undertake rehabilitation and expansion of infrastructural facilities in the health sector

2. BUDGET SUB-PROGRAMME DESCRIPTION

As part of the role of the Assembly in providing social infrastructure and services, the Public Health Service and Management sub-programme ensures the establishment of mechanism in fulfilling that mandate. The sub-programme entails the Assembly's contribution in the administration and provision of health care services to the general public.

The Health Service and Management sub-programme main operations include:

- The provision of health care infrastructure
- Provision of administrative support

A total number of Seventy-five (75) staff of the District Health Directorate in collaboration are involved in the implementation of the sub-programme with other relevant stakeholders like the Births and Deaths Department. The sub-programme is funded mainly by Government of Ghana (GoG) funds, DDF and other Donor Funds.

The implementation of this sub-programme faces the challenge of insufficient and delays in release of funds.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Coverage of CHPS Compound	No. of functional CHPS Compounds per no. of enumerated areas	21	22	26	30	34
	No. of New CHPS Compound constructed	0	0	4	4	4
	No. of CHPS existing Compound expanded	0	1	4	4	4
Improve access to quality maternal, neonatal, child and adolescent health services	ANC	92.3%	67.3%	80%	80%	80%
	Skilled delivery Coverage	35.1%	44.5%	80%	80%	80%
	Post-natal care coverage	58.8%	44.5%	80%	80%	80%
	Family planning coverage	47.1%	36.6%	70%	70%	70%
	BCG	75.4%	59.1	80%	80%	80%
	Penta1/OPV1	85.7%	62.1%	90%	90%	90%
	Penta3/OPV3	84.5%	60.3%	90%	90%	90%
Infant mortality rate	No. of deaths of infants below 1 years	0	0	0	0	0
Reduction in the rate of neonatal deaths	No. of deaths within the first 28 days of life	5	9	0	0	0
Childhood malnutrition	Prevalence of children <5 in %	4.6%	4.5%	4.4%	4.3%	4.1%
HIV/AIDS Prevalence rate	In % (per institutional blood screened)	0.4%	0.39%	<10.1%	<10.1%	<10.1%
Institutional <5 malaria case fatality rate	In %	0%	0%	<0.57%	<0.57%	<0.57%
Equity Targets in the distribution of Human Resources for health	Ratio of Doctors to total population	1:80693	1:82277	1:41889	1:28426	1:21694
	Ratio of Physician Assistants to total population	1:80693	1:82277	1:41889	1:21319	1:17355
	Ratio of Nurses to total population	1:562	1:517	1:465	1:426	1:377
	Ratio of Midwives to total population	1:5380	1:3740	1:3103	1:2436	1:1736
Support to critical health students	No. of health students supported	0	0	3	4	5

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

SOCIAL SERVICE DELIVERY

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
HEALTH DELIVERY		91,268.71	1,140,000.00	1,231,268.71
				-

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Support the training of critical health personnel needed in the district	Procure equipment for selected CHPS Compounds in the district
Carry out public sensitisation and monitoring of Malaria activities in the district	Connection of electricity to CHPS Compounds
Support NID and National Days Celebration	Rehabilitation of 4No. CHPS Compounds in the district
Carry out public sensitisation and monitoring of HIV/AIDS activities in the district	Complete construction of CHPS Compounds at Kulkpong
	Construction of CHPS Compound at Tuasa
	Construction of CHPS Compound at Kundungu
	Complete construction and furnishing of DHMT Office at Funsu
	Construction of 2No. CHPS Compound at Kunyabing and Gudayiri (Retension)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Environmental Health and Sanitation Services

1. BUDGET PROGRAMME OBJECTIVES

To ensure effective and efficient waste management and improved environmental conditions for the promotion of public health.

2. BUDGET PROGRAMME DESCRIPTION

The sub-programme sees to provision of facilities, infrastructural services and programmes for management of waste towards improved environmental condition, protection of the environment and promotion of public safety.

The sub-programme mainly deals with:

- Servicing of toilets and dispose of human waste collected from public and private sanitary facilities
- Provide technical support on private provision of the above to the assembly
- Supervise and control the operation of cesspool empties and allied equipment
- Supervise the cleansing of drains, streets and markets, car parks
- Provide licenses to food vendors and ensure they provide services under hygienic conditions

The sub-programme is carried out by staff strength of 22 at the Environmental Health Unit. IGF, DACF and Donor funds are the source of funding for this sub-programme.

The major challenge to the performance of this sub-programme is the inadequate funds and lack of logistical support (like motor bikes)

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Promotion of hygiene Education	Number of households practicing safe disposal of wastes.	22	54	100	150	200

Health Promotion through CLTS implementation	Number of communities attained ODF status	0	0	14	35	64
Food safety and hygiene	Number of food vendors undergoing medical screening	134	144	150	152	200
Enforcement of bye-laws	Number of sanitary cases prosecuted	0	0	5	10	20
National Sanitation Day Exercise continued	Clean up exercises undertaken	1st week of every month	1st week of every month	1st week of every month	1st week of every month	1st week of every month
Effective Waste Management ensured throughout the year	Refuse containers lifted and disposed off	Every two (2) weeks	Every two (2) weeks	Every two (2) weeks	Weekly	Weekly

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

SOCIAL SERVICE DELIVERY

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
ENVIRONMENTAL HEALTH	354,099.84	100,053.00	30,000.00	484,152.84
				-

5. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Carryout premises inspection in the district	Develop final Disposal sites in District
Organise hygiene training for food vendors	
Implement CLTS activities in 20 communities	
Carryout health/ hygiene promotion in the district	
Procure Sanitation Tools, Equipment & Disinfectants	
Organise clean up exercise in the District	
Implement CLTS activities in 25 Disaster Prone communities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Social Welfare and Community Development

1. BUDGET SUB-PROGRAMME OBJECTIVE

- To develop targeted economic and social interventions for the vulnerable and the marginalised in the communities.
- To protect and promote the rights of children against violence, abuse and exploitation
- To enhance institutional arrangement for sectorial collaborations on poverty reduction.

2. BUDGET SUB-PROGRAMME DESCRIPTION

This sub- Programme seeks to promote the welfare of the vulnerable and excluded in society especially in the rural communities.

This sub- Programme carries out mainly social protection programmes other activities carried out include formation and training of community groups in group dynamics, income generating and entrepreneurial skills and helping in investigations of women and children's right abuse among others.

The staff strength of the sub- Programme is eight (8) and implemented by the Social Welfare and Community Development Department with support from the Gender Desk office.

Smooth and successful implementation of this sub programme is met with logistical and financial constraints.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Outcome Indicator Description	Unit of Measurement	Baseline		Projections		
		2016	2017	2018	2019	2020
Protect children against violence and abuse	No. of children protected	20	22	30	50	60
Provide welfare services to PWDs	No. of PWDs supported	53	100	150	200	250
Provide effective service delivery for leap implementation	No. of beneficiary households	3,531	3,600	3,750	4000	5000
Provide welfare services to families	100 families	30	45	60	75	100
Provide personal welfare services	100	5	12	20	35	50

Provide effective home science services to communities	No. of communities visited	12	15	25	40	64
Mobilise communities for developmental projects and programmes	No. of communities mobilised	10	20	35	50	64
Formation and training of groups	No. of groups formed	10	15	30	45	70

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION
SOCIAL SERVICE DELIVERY

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT		105,070.97	66,000.00	171,070.97
				-

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Procure stationery and printed materials	Procure and Registration 4No. Motorbikes for Social Welfare and Community Development
Running cost of official vehicles	Procure Office Computers and Accessories
Travelling allowance for officers	Furnishing of Social Welfare and Community Development Offices
Maintenance of machinery and equipment	
Support abused victims in the district	
Support juvenile delinquents in the district	
Service utility cost for the department	
Servicing meetings, workshops and conferences on managing activities of PWDs in the district	
Validation of data collection on PWDs in the district	
Support PWD's in the district	
Undertake monitoring of PWDs activities in the district	
Formation, sensitize and build capacities of identified groups identified groups in the district.	
Community sensitisation and mobilisation for community development	
Support other vulnerable groups in the district	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. BUDGET PROGRAMME OBJECTIVES

- To ensure the creation of job opportunities for the productive population in the District
- Promote adoption of new and improved technologies in the private sector

2. BUDGET PROGRAMME DESCRIPTION

The Economic Development programme is aimed at empowering the productive population to improve on their economic activities. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The Economic Development programme has two sub-programmes which include Agricultural Development and Trade, Tourism and Industrialization. The programme is implemented by total staff strength of 12 with 11 from Agricultural Department and 1 from the Business Development Centre (BAC).

The programme is funded by GoG, and Donor Funds (AFAD and Afd). Beneficiaries of the programme are business entrepreneurs, farmers, traders and the general public.

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

ECONOMIC DEVELOPMENT

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT		20,000.00	160,000.00	180,000.00
				-
AGRICULTURAL DEVELOPMENT	242,364.40	196,692.14	450,000.00	889,056.54
				-
GRAND TOTAL	242,364.40	216,692.14	610,000.00	1,069,056.54

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. BUDGET SUB-PROGRAMME OBJECTIVE

- To encourage and accelerate the growth and development of micro and small scale enterprises to enable them contribute effectively to growth and the diversification of national economy.
- To mainstream Local Economic Development (LED) for growth and employment creation in the District.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The programme seeks to develop and improve small scale enterprises to foster their competitiveness and job creation through Business Development Services such as Business trainings and Capacity Building.

The main operations of the sub-programme include:

- Organize basic, intermediate and advanced training programmes in both technical and managerial skills development.
- Organize Business counselling and monitoring of clients and business operators.
- Preparation of Monthly, Financial Returns and Quarterly Reports.

Organizational Units involved are the Business Advisory Centre with assistance of a Community Development/Social Welfare staff. The office has staff strength of one (1). The sub-programme is been funded by Rural Enterprise Programme (REP), Ghana Regional Appropriate Technology Industrial Services (GRATIS), Technology Consultancy Centre (TCC), Council for Science and Industrial Research (CSIR)

Beneficiaries of the programme are clients of the Business Advisory Centre (BAC), clients of Rural Enterprises Programme and any entrepreneur and individual who is interested and ready to engage our services.

The key challenges are:

- Trade liberalization policy which has resulted in the lack of markets for local products
- Promotional Agencies are not adequately equipped to address the needs of the MSME sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Inadequate logistics such as computers and accessories
- Inadequate roadworthy vehicles hampered movement for both implementation and monitoring

4. 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 estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
MSMEs access to Business Development Services improved	Number of enterprises with access to business development services		17	20	30	50
Business Counselling Services	Number of clients counselled	50	35	70	90	100
Business Development Service Training Activities Organized	Number of activities		5	10	15	20
Strengthening of Local Business Associations	Number of Local Business Associations Strengthened		3	5	7	10

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION ECONOMIC DEVELOPMENT

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT		20,000.00	160,000.00	180,000.00
				-

3. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
DA Counter-part funding of BAC/REP operational activities and projects	
Discovering of new and development of existing tourist sites in the district	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. BUDGET SUB-PROGRAMME OBJECTIVE

- To improve institutional coordination for agricultural development
- To promote irrigation development
- To enhance capacity to adopt climate change impacts

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Agricultural development sub Programme seeks to ensure food security in the district that is the availability of food and nutrition all year round. The main activities are agricultural extension services provision, distribution of agricultural inputs, conduct of demonstration farms, immunization of animals and birds against diseases assist farmers on best practices of aquaculture, monitoring of activities of Agricultural Extension Agents, etc.

The sub – programme is funded through DACF, Central Government Transfers, Donor support funds and IGF.

The number of people carrying out this sub – programme are about eleven (11).

Some of the challenges are untimely receipt of farm inputs, drugs and funds, erratic rainfall, outbreaks of epidemic, etc.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improve extension service delivery through home and field visits	No. of Extension service delivery improved			23		
Monitoring and supervisory visits by DAOs and DDA	No. of Monitoring and supervisory visits			528	530	535

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

ECONOMIC DEVELOPMENT

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
AGRICULTURAL DEVELOPMENT	242,364.40	196,692.14	450,000.00	889,056.54
				-

5. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Train Agricultural Officers and Farmers on appropriate and modern farming practices	Furnishing of District Agric Department Office Block
Service official meetings of Department of Agriculture	Procure 2No. Motorbikes for Agriculture Extension Services
Organise veterinary clinics and treatment on livestock and poultry	Complete the construction of Agric Department Office Block
Service farmers day celebration in the District	Provision for the rehabilitation of dug-out in the district
Conduct disease surveillance and report on schedule disease outbreak	Furnishing of District Agric Department Office Block
Vaccinate and treat livestock, pets and poultry against disease	
DA support to government programmes and interventions (Planting For Food and Jobs and others)	
Support DADU general Administrative and routine activities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

- To minimize the impact and develop adequate response strategies to Disaster.
- To ensure protection of the environment.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Environment and Sanitation Management programme basically focuses on protecting the environment to avert the potential effects and also to manage disaster occurrences.

The programme therefore seeks to enhance the capacity of society to prevent and manage disasters through effective disaster management, social mobilization and employment generation and manage and prevent undesired fires at all times.

The main operations under this sub-programme include:

- Education on disaster prevention
- Provision of relief items to disaster victims
- Establishing Disaster Volunteer Groups in Communities
- Logistical support to NADMO, GNFS and GAS to deal with disaster

The sub-programme is carried out by NADMO, Ghana National Fire Service, Ghana Ambulance Service and Forestry Commission in collaboration with other stakeholders such as the Agriculture Department, Ghana Health Service and GES. The staff strength of the sup-programme is 19.

The Disaster Prevention and Management Sub-programme funded mainly by Government of Ghana (GoG) and also supported with the District Assemblies Common Fund (DACF). The programme benefits the general public.

The implementations of the sub-programme face the challenge of insufficient and delay in release of funds and means of transportation.

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION ENVIRONMENTAL AND SANITATION MANAGEMENT

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
DISASTER PREVENTION AND MANAGEMENT		35,000.00	250,000.00	285,000.00
				-
NATURAL RESOURCE CONSERVATION		10,000.00	50,000.00	60,000.00
				-
GRAND TOTAL	-	45,000.00	300,000.00	345,000.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. BUDGET SUB-PROGRAMME OBJECTIVE

- To prevent, develop disaster response strategies and minimise the impact of disaster
- To enhance capacity and mitigate the impact of national disasters, risks and vulnerability.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The Disaster Prevention and Management Sub-programme focus on handling disaster risk occurrences to minimize their impact. The sub-programme ensures prompt response to disaster before, during and after the occurrence.

The main operations under this sub-programme include:

- Education on disaster prevention
- Provision of relief items to disaster victims
- Establishing Disaster Volunteer Groups in Communities

The sub-programme is carried out by NADMO, Ghana National Fire Service and Ghana Ambulance Service in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Health Service and Ghana Education Service. The staff strength of the sup-programme is 32.

The Disaster Prevention and Management Sub-programme funded mainly by Government of Ghana (GoG) and supported with the District Assemblies Common Fund (DACF). The programme benefits the general public.

The implementations of the sub-programme face the challenge of insufficient and delay in release of funds and means of transportation.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	-	-	5	5	5
	No. of disaster site visited	3	1	2	1	1
Disaster Volunteer Groups Established	Number of Volunteer Groups Functioning	10	10	15	20	30

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

ENVIRONMENTAL AND SANITATION MANAGEMENT

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
DISASTER PREVENTION AND MANAGEMENT		35,000.00	250,000.00	285,000.00
				-

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Support activities of NADMO, GNFS in the district to prevent fire out breaks & other disaster	Construction of District Office for the Ghana National Fire Service at Funsu
Support activities of NAS in the district to deal with emergencies	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.2 Natural Resource Conservation

5. BUDGET SUB-PROGRAMME OBJECTIVE

- Efficient and effective conservation of natural resources of the municipality
- To ensure protection of the environment.

6. BUDGET SUB-PROGRAMME DESCRIPTION

The Natural Resource Conservation Sub-programme focus on the preservation of the environment and natural resources.

The main operations under this sub-programme include:

- Education on Climate Change Issues
- Provision of alternative livelihood
- Establishing tree plantations

The sub-programme is carried out by Forestry Commission, in collaboration with other stakeholders such as the Agriculture Department, NADMO, Fire Service, Ghana Health Service and Ghana Education Service. The Natural Resource Conservation Sub-programme is funded mainly by Government of Ghana (GoG) and supported with the District Assemblies Common Fund (DACF). The programme benefits the general public.

The implementations of the sub-programme face the challenge of insufficient and delay in release of funds, lack of staff, and means of transportation.

7. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Climate Change	No. of tree plantations established	1	-	2	3	4
	No. of communities sensitized on climate change adaptation	5	3	10	25	50
	No. of groups engaged in alternative livelihood activities	-	-	5	10	20

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

ENVIRONMENTAL AND SANITATION MANAGEMENT

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
NATURAL RESOURCE CONSERVATION		10,000.00	50,000.00	60,000.00
				-
GRAND TOTAL	-	45,000.00	300,000.00	345,000.00

8. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Support activities of NADMO, GNFS in the district to prevent fire out breaks & other disaster	Construction of District Office for the Ghana National Fire Service at Funsu
Support activities of NAS in the district to deal with emergencies	

WA EAST DISTRICT ASSEMBLY

2018 COMPOSITE BUDGET OPERATIONS AND PROJETSCS

CENTRAL ADMINISTRATION DEPARTMENT

NO.	SECTOR	SOURCE	LOCATION	SOURCE	ALLOCATION
1		Compensation of Employees	Central Adm.	GOG	307,778.75
		Sub-Total (GOG CFE)			307,778.75
2		Compensation of Employees	District Wide	IGF	119,093.40
3		Service Conferences, Seminars, Workshops and Assembly's Meetings	District Wide	IGF	33,000.00
4		Monitoring of Assembly Projects and Programmes	District Wide	IGF	2,000.00
5		Procure logistics and office consumables for office use	District Wide	IGF	14,000.00
6		Miscellaneous Expenses	District Wide	IGF	38,000.00
7		Procure Utility Charges	District Wide	IGF	7,678.00
8		Cleaning office and residency	District Wide	IGF	1,500.00
9		Service official travel of DA staff and other Hon. Assembly Members	District Wide	IGF	30,000.00
10		Payment for Running Cost-Official vehicle	District Assembly	IGF	20,000.00
11		Servicing, Maintenance and Insurance of DA Official Vehicles	District Assembly	IGF	20,000.00
12		Repair and maintenance of official residence/ office buildings and equipment	District Wide	IGF	18,000.00
13		Fees and Charges	District Wide	IGF	14,311.00
		Procure motorbikes for Hon. Assembly Members	District Wide	IGF	180,000.00
		Sub-Total (IGF Adm. Recurrent)			497,582.40
14		DA support to community initiated projects	District Wide	DACF	128,171.75
15	SUB-DISTRICT STRUCTURES	Support the rehabilitation and expansion of Bulenga and Funsu Area Councils	Bulenga and Funsu	DACF	48,268.70
16		Provide training for Sub-Structure Staff	District Wide	DACF	5,000.00
17		Establishment of Revenue Data Base in all Area Councils of the District	Funsu and Bulenga	DACF	10,000.00
18		Monitoring of Area Council activities	Funsu and Bulenga	DACF	8,000.00
19	ADMINISTRATIVE (RECURRENT)	Preparation of District Medium Term Development Planning (2018 - 2021) for the district	District Assembly	DACF	30,000.00
20		Preparation of Composite Budget and Fee Fixing Resolution for the district	District Assembly	DACF	25,000.00
21		Preparation and submission of Financial Reports	District Assembly	DACF	15,000.00
22		Printing of Value Bools and Stickers	District Assembly	DACF	25,000.00
23		Monitoring and evaluation of DA activities and Programmes	District Wide	DACF	20,000.00
24		Payment for Running Cost of official vehicle	District Assembly	DACF	20,000.00
25		Building Capacities of DA Staff and Hon. Assembly Members	District Assembly	DACF	22,797.72
26		Procurement of 2No. Motorbikes for the District Assembly	District Assembly	DACF	18,000.00
27		Service Conferences, Seminars, Workshops and Assembly's Meetings	District Wide	DACF	20,000.00
28		Service official travel of DA staff and other Hon. Assembly Members	District Wide	DACF	20,000.00

CENTRAL ADMINISTRATION DEPARTMENT (Continuation)

NO.	SECTOR	SOURCE	LOCATION	SOURCE	ALLOCATION
29		Servicing, Maintenance and Insurance of DA Official Vehicles	District Assembly	DACF	35,000.00
30		Contribution to RCC Strategic Projects and Programmes	Upper West Regional Coordinating Council (Wa)	DACF	15,000.00
31		Payment of compensation to land or property owners	District Wide	DACF	10,000.00
32		National Days Celebrations	District Wide	DACF	20,545.78
33		Hosting of Official Guest and Protocol Services	District Wide	DACF	20,000.00
34		Acquisition of Title Deeds for DA Properties	District Wide	DACF	10,000.00
35		Operation and maintenance of DA office facilities	District Wide	DACF	10,000.00
36	ADMINISTRATIVE (INFRASTRUCTURE)	Complete rehabilitation and furnishing of DCE Official Bungalow	Funsi	DACF	100,000.00
37		Rehabilitation and furnishing of DA Residential/Office Buildings	Funsi	DACF	74,243.50
38		Construction of 2 Bedroom Semi-Detached Bungalow for the District Assembly	Funsi	DACF	160,000.00
39		Payment for the construction of Staff Compound House	Funsi	DACF	22,100.00
40	TOURISM	Discovering of new and development of existing tourist sites in the district	District Wide	DACF	10,000.00
41	SECURITY	Support activities of security agencies to maintain peace in the District	District Wide	DACF	25,000.00
42	DISASTER MANAGEMENT	Support activities of NADMO, GNFS in the district to prevent fire out breaks & other disaster	District Wide	DACF	20,000.00
43		Support activities of NAS in the district to deal with emergencies	District Wide	DACF	15,000.00
44	GENDER	Sensitize communities on the need to do away with gender discrimination and other negative practices	District Wide	DACF	10,000.00
45		Organise durbars on domestic violence and adolescent reproductive Health	District Wide	DACF	6,466.74
46	CONTINGENCY	Provision for emergency/incidental expenses/works	District Wide	DACF	201,343.50
47	MP SPECIAL ACTIVITIES	MP special activities/programmes (Good and Services)	District Wide	MP-CF	133,628.81
48		MP special projects (Capex)	District Wide	MP-CF	133,628.82
		Sub-Total (DACF & MPCF)			1,447,195.32
49		Capacity Building for DA staff	District Wide	DDF	51,413.00
50		Construction of District Office for the Ghana National Fire Service at Funsi	Funsi	DDF	250,000.00
51		Construction of 2No. 4Unit Single Room Self-Contained Staff Accommodation for Staff of Decentralized Departments of the Assembly	Funsi	DDF	246,686.00
		Sub-Total (Donor - DDF)			548,099.00
		GRAND TOTAL			2,800,655.47

EDUCATION DEPARTMENT

NO.	SECTOR	SOURCE	LOCATION	SOURCE	ALLOCATION
1	EDUCATION FUND	Support for teacher trainees and other needy Students in the District	District Wide	DACF	35,634.35
2	EDUCATION	Service DEOC Meetings and the preparation of ADEOPS for the district	Education Directorate	DACF	7,000.00
4		Celebration of Independence Day Parade	District Wide	DACF	10,000.00
5		Support the provision of Teaching and Learning materials	District Wide	DACF	15,000.00
6		Support Best Teacher/ Student Award in the District	District Wide	DACF	10,000.00
7		Organize mock examination for JHS pupil	District Wide	DACF	14,000.00
8		Feeding of BECE Candidates	District Wide	DACF	20,000.00
9		Procure materials for my first day at school and support for STME	District Wide	DACF	9,000.00
11	SPORTS, ARTS AND CULTURE	Support Sports, Art and Cultural Activities in the district	District Wide	DACF	15,000.00
12		Support the activities of National Youth Authority in promoting youth development in the district	District Wide	DACF	5,000.00
13		Rehabilitate selected schools in poor condition in the district	Taliye, Manwe, Belekpong, Duccie and others	DACF	150,000.00
14		Payment for the complete construction 3 unit classroom blocks with ancillary facilities at Sombisi and Halemboi	Sombisi and Halemboi	DACF	40,000.00
15		Complete construction and furnishing of 3 unit classroom blocks with ancillary facilities	Yaaru	DACF	170,000.00
16		Complete construction and furnishing of 3 unit classroom blocks with ancillary facilities	Bintege	DACF	170,000.00
17		Construction and furnishing of 3 unit classroom blocks with ancillary facilities	Bulenga	DACF	200,000.00
		Construction of Educational Store for the District Education Directorate	Bulenga	DACF	100,000.00
		Sub-Total (DACF)			970,634.35
18	YOUTH DEVELOPMENT	Construction and furnishing of 6 Unit Classroom Block and Ancillary Facilities at Kundungu	Kundungu	DDF	400,000.00
19		Construction of 2 Bedroom Semi-Detached Bungalow for teachers	District Wide	DDF	160,000.00
		Sub-Total (DONOR - DDF)			560,000.00
		GRAND TOTAL			1,530,634.35

HEALTH DEPARTMENT

NO.	SECTOR	SOURCE	LOCATION	SOURCE	ALLOCATION
1	DISTRICT EDUCATION FUND	Support the training of critical health personnel needed in the district	District Wide	DACF	35,634.35
2	DISTRICT RESPONSES INITIATIVE ON MALARIA	Carry out public sensitisation and monitoring of Malaria activities in the district	District Wide	DACF	17,817.18
3		Support NID and National Days Celebration	District Wide	DACF	20,000.00
5		Procure equipment for selected CHPS Compounds in the district	District Wide	DACF	80,000.00
4		Connection of electricity to CHPs Compounds	District Wide	DACF	80,000.00
6		Rehabilitation of 4No. CHPS Compounds in the district	Kataa, Manwe, Gorpie and Buffiama	DACF	160,000.00
7		Complete construction of CHPS Compounds at Kulkpong	Kulkpong	DACF	150,000.00
8		Payment for the construction of 2No. CHPS Compound	Kunyebing & Gudaayiri	DACF	110,000.00
9		Sub-Total (DACF)			653,451.53
10	DISTRICT RESPONSES INITIATIVE ON HIV/AIDS	Carryout activities to mitigate the spread of HIV/AIDS in the district	District Wide	MSHARP	17,817.18
11		Sub-Total (MSHARP)			17,817.18
12		Construction of CHPS Compound at Tuasa	Tuasa	DDF	180,000.00
13		Construction of CHPS Compound at Kundungu	Kundungu	DDF	180,000.00
		Complete construction and furnishing of DHMT Office at Funsu	Funsu	DDF	200,000.00
14		Sub-Total (Donor - DDF)			560,000.00
15		GRAND TOTAL			1,231,268.71

ENVIRONMENTAL HEALTH UNIT

NO.	SECTOR	SOURCE	LOCATION	SOURCE	ALLOCATION
1		Compensation of Employees	Env. Health Unit	GOG	221,388.19
		Sub-Total (GOG CFE)			221,388.19
2		Acquire and develop final Disposal sites in District	District Wide	DACF	30,000.00
3		Organise hygiene training for District Environmental Health Officers and food vendors	District Wide	DACF	6,276.79
4		Implement CLTS activities in 20 selected communities in the district	District Wide	DACF	10,000.00
5		Carryout health/ hygiene promotion related activities in the district	District Wide	DACF	10,776.21
6		Procure Sanitation Tools, Equipment & Disinfectants	District Wide	DACF	8,000.00
7		Organise clean up exercise in the District	District Wide	DACF	15,000.00
		Sub-Total (DACF)			80,053.00
8		Monitor CLTS activities in 25 Disaster Prone Communities in the District	Funsu	UNICEF	50,000.00
		Sub-Total (UNICEF)			50,000.00
		GRAND TOTAL			351,441.19

PHYSICAL PLANNING DEPARTMENT

NO.	SECTOR	SOURCE	LOCATION	SOURCE	ALLOCATION
1		Compensation of Employees	Phy. planning Dept	GOG	-
		Sub-Total (GOG CFE)			-
2		Procure stationery and printed materials	Physical Planning Dept.	GOG G&S	7,953.17
		Sub-Total (GOG G&S)			7,953.17
3		Furnishing of Town and Country Planning Office	Physical Planning Dept.	GOG CAPEX	20,000.00
4		Procure Office Computers and other office equipment	Physical Planning Dept.	GOG CAPEX	30,000.00
		Sub-Total (GOG Capex)			50,000.00
		GRAND TOTAL			57,953.17

AGRICULTURE DEPARTMENT

NO.	SECTOR	SOURCE	LOCATION	SOURCE	ALLOCATION
1		Compensation of Employees	Agric Dept.	GOG	242,364.40
		Sub-Total (GOG CFE)			242,364.40
2	AGRICULTURE	Service official meetings and travelling allowances of MOFA	District Wide	GOG G&S	10,000.00
3		Maintenance of official motorbikes	District Wide	GOG G&S	1,856.83
4		Fuel and Lubricants	District Wide	GOG G&S	3,000.00
5		Organise veterinary clinics and treatment on livestock and poultry	District Wide	GOG G&S	5,000.00
		Sub-Total (GOG G&S)			19,856.83
6		Furnishing of District Agric Department Office Block	Agric. Dept.	GOG CAPEX	82,000.00
7		Procure 2No. Motorbikes for Agriculture Extension Services	Agric. Dept.	GOG CAPEX	18,000.00
		Sub-Total (GOG Capex)			100,000.00
8		Support Government Special Initiative on Agriculture in the district (Planting for Food and Jobs)	District Wide	CIDA/DONOR	101,835.31
		Sub-Total (CIDA/DONOR)			101,835.31
9	AGRICULTURE	Service farmers day celebration in the District	District Wide	DACF	45,000.00
10		Conduct disease surveillance and report on schedule disease outbreak	District Wide	DACF	3,500.00
11		Vacinate and treat livestock, pets and poultry against disease	District Wide	DACF	4,500.00
12		DA support to government programmes and interventions (Planting For Food and Jobs and others)	District Wide	DACF	10,000.00
13		Organise training for farmers and Agric Officers on new and innovative ways of farming	District Wide	DACF	5,000.00
14		Support DADU General Administrative and routine activities	DADU	DACF	7,000.00
15		Complete the construction of Agric Department Office Block	Funsi	DACF	100,000.00
16		Adoption of Climate Change and Environmental Protection Activities in the district	District Wide	DACF	10,000.00
		Sub-Total (DACF)			185,000.00
17		Provision for the rehabilitation of dug-out in the district	District Wide	GSOP	250,000.00
18		Establishment and maintenance of mango/woodlot plantation in the district	District Wide	GSOP	50,000.00
		Sub-Total (GSOP-DONOR)			300,000.00
		GRAND TOTAL			949,056.54

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT DEPARTMENT

NO.	SECTOR	SOURCE	LOCATION	SOURCE	ALLOCATION
1		Compensation of Employees	SWCD Dept.	GOG	132,711.65
		Sub-Total (GOG CFE)			132,711.65
2	SWCD GOG G&S	Procure stationery and printed materials	Social Welfare/ Com. Devlt.	GOG G&S	1,500.00
3		Running cost of official vehicles	Social Welfare/ Com. Devlt.	GOG G&S	2,000.00
4		Travelling allowance for officers	Social Welfare/ Com. Devlt.	GOG G&S	1,802.27
5		Maintenance of machinery and equipment	Social Welfare/ Com. Devlt.	GOG G&S	1,500.00
6		Support abused victims and juvenile delinquents in the district	Social Welfare/ Com. Devlt.	GOG G&S	3,000.00
7		Undertake sensitisation and training of groups in the district	Social Welfare/ Com. Devlt.	GOG G&S	4,000.00
		Sub-Total (GOG G&S for Social Welfare/ Com. Devlt)			13,802.27
8	SWCD GOG ASSETS	Procure and Registration 4No. Motorbikes for Social Welfare and Community Development	Social Welfare/ Com. Devlt.	GOG CAPEX	36,000.00
9		Procure Office Computers and Accessories	Social Welfare/ Com. Devlt.	GOG CAPEX	10,000.00
10		Furnishing of Social Welfare and Community Development Offices	Social Welfare/ Com. Devlt.	GOG CAPEX	20,000.00
		Sub-Total (GOG Capex)			66,000.00
11	PEOPLE WITH DISABILITY COMMON FUND	Servicing meetings, workshops and conferences on managing activities of PWDs in the district	District Wide	PWD-CF	6,000.00
12		Collection, collation and validation of data on PWDs in the district	District Wide	PWD-CF	20,000.00
13		Support PWD's in the district	District Wide	PWD-CF	40,000.00
14		Undertake monitoring of PWDs activities in the district	District Wide	PWD-CF	5,268.70
		Sub-Total (PWD CF)			71,268.70
15					
16	SWCD	Formation, sensitize and build capacities of identified groups identified groups in the district.	SW & CD	DACF	5,000.00
17		Community sensitisation and mobilisation for community development	SW & CD	DACF	5,000.00
18		Support other vulnerable groups in the district	SW & CD	DACF	10,000.00
		Sub-Total (DACF Com. Devt)			20,000.00
		GRAND TOTAL			303,782.62

TRADE AND INDUSTRY (BAC/REP)

NO.	SECTOR	SOURCE	LOCATION	SOURCE	ALLOCATION
1		DA counterpart funding of BAC/REP operational activities and projects	District Wide	DACF	10,000.00
		Sub-Total (DACF)			10,000.00

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	1,063,017		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	8,293,155	111,269		
081801 Develop an effective domestic market	0	160,000		
082001 Improve Agriculture Financing	0	283,692		
082002 Promote sustainable environmental management for agriculture development	0	310,000		
082204 Promote livestock & poultry devmt for food security & income generation	0	13,000		
090101 Enhance inclusive & equitable access & part'n in edu at all levels	0	1,390,000		
090104 Promote sustainable and efficient management of education service delivery	0	140,634		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	1,213,452		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	17,817		
090601 Create an enabling env't for decent employment in the informal sector	0	10,000		
091024 Establish an effective and efficient social protection system.	0	19,802		
091038 Mobilise resource for dev't of tourism, cult & creative arts	0	10,000		
091101 Improve investment for water	0	259,396		
091107 Improve access to sanitation	0	130,053		
091205 Ensure PWDs enjoy all benefits in Ghana	0	71,269		
091302 Provide adequate, reliable, safe affordable and sustainable power	0	160,000		
091308 Ensure effective human capital development and management	0	74,211		
100102 Create & sustain an efficient & effective trans't systems	0	360,928		
100129 Promote effective disaster prevention and mitigation	0	285,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	7,953		
100136 Provide sust'ble, affordable & quality social & pvt housing for Ghanaians	0	14,358		

WORKS DEPARTMENT

NO.	SECTOR	SOURCE	LOCATION	SOURCE	ALLOCATION
1	PUBLIC WORKS	Compensation of Employees	Works Dept.	GOG	39,681.00
		Sub-Total (GOG CFE)			39,681.00
2		Construction of 2No. 5Unit Dual Market at Funi and Kundungu	Funi and Kundungu	DACF	100,000.00
3		Supply and Installation of Low Tension Electric Poles and Sodium Lamps	District Wide	DACF	140,000.00
4		Rehabilitation and routine maintenance of all street lights in the District	District Wide	DACF	20,000.00
5		Provision for work supervision (Consultancy)	District Wide	DACF	24,358.43
		Sub-Total			274,358.43
6		Complete the construction of 2No. 5 Unit Dual Market	Funi and Kundungu	IGF	40,000.00
7		Construction of Slaughter Slabs	Funi and Bulenga	IGF	20,000.00
		Sub-Total			60,000.00
8	FEEDER ROAD	Procure stationery and printed materials	Works Dept.	GOG G&S	4,000.00
9		Maintenance of official motorbike and office equipment	Works Dept.	GOG G&S	5,000.00
10		Purchase of fuel and other lubricants	Works Dept.	GOG G&S	10,000.00
11		Monitoring and evaluation of feeder roads activities	Works Dept.	GOG G&S	20,000.00
12		Service official meetings and travelling allowances of DWD (Feeder Roads)	Works Dept.	GOG G&S	20,000.00
13		Miscellaneous Expense	Works Dept.	GOG G&S	1,928.15
		Sub-Total (GOG G&S for Feeder Roads)			60,928.15
14		Establishment of the Feeder Roads Unit (Procure logistics and furnishing of office)	District Wide	GOG CAPEX	46,000.00
15		Procure and Registration of 2No. Motorbikes for monitoring of Feeder Roads in the district	Works Dept. (Feeder Roads)	GOG CAPEX	18,000.00
		Sub-Total			64,000.00
16		Open-up of new roads in the district	District Wide	DACF	50,000.00
		Sub-Total			50,000.00
17		Provision for rehabilitation and reshaping of Feeder Roads in the district	District Wide	GSOP	250,000.00
		Sub-Total			250,000.00
18	WATER	DA counterpart Funding for Water Aid/STWS Project.	District Wide	DACF	40,000.00
19		Drilling testing and construction and installation of boreholes and rehabilitation of boreholes in the district	District Wide	DACF	100,000.00
		Sub-Total			140,000.00
20		Repair and rehabilitation of Boreholes in the district	District Wide	IGF	19,395.60
		Sub-Total			19,395.60
21		CWSA/SRWSP Projects in the district	District Wide	CWSA/SRWSP	100,000.00
		Sub-Total			100,000.00
		GRAND TOTAL			1,058,363.18

Estimated Financing Surplus / Deficit - (All In-Flows)				<i>In GH¢</i>	
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
110104 Enhance CSOs engagement in public policy decision making	0	14,000			
110105 Professionalise & modernise Public institutions to be responsive & efficient	0	128,172			
110109 Ensure full political, administrative and fiscal decentralisation	0	1,646,665			
110110 Improve local gov't serv & institutionalise dist level planning & budgeting	0	55,000			
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	22,000			
110116 Promote gender equality & equity in political dev't sys's & outcomes.	0	16,467			
120201 Promote international peace, security and justice.	0	25,000			
Grand Total c	8,293,155	8,013,155	280,000	3.49	

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018</i>			<i>Projected 2018</i>	<i>Approved and or Revised Budget 2017</i>	<i>Actual Collection 2017</i>	<i>Variance</i>
<i>Revenue Item</i>						
386 01 01 001 30			8,293,155.24	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),						
<i>Objective</i>	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i>	0002	Inflows in the form of Grants are effectively projected by December 2018				
From foreign governments(Current)			7,716,177.24	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		943,924.00	0.00	0.00	0.00
1331002	DACF - Assembly		3,652,520.88	0.00	0.00	0.00
1331003	DACF - MP		267,257.63	0.00	0.00	0.00
1331004	Ceded Revenue		101,835.31	0.00	0.00	0.00
1331008	Other Donors Support Transfers		700,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		102,540.42	0.00	0.00	0.00
1331011	District Development Facility		1,668,099.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department		280,000.00	0.00	0.00	0.00
<i>Output</i>	0003	329,000.00 Ghana Cedis Mobilised in respect of Rates by Dec.2018				
Property income [GFS]			329,000.00	0.00	0.00	0.00
1412023	Basic Rate		500.00	0.00	0.00	0.00
1413001	Property Rate		21,000.00	0.00	0.00	0.00
1413003	Special Rates		307,500.00	0.00	0.00	0.00
<i>Output</i>	0004	184,150.00 Ghana Cedis Mobilised in respect of Fes by Dec.2018				
Sales of goods and services			184,150.00	0.00	0.00	0.00
1422114	Animal Slaughtering/Butchers		500.00	0.00	0.00	0.00
1423001	Markets		20,000.00	0.00	0.00	0.00
1423006	Burial Fees		200.00	0.00	0.00	0.00
1423010	Export of Commodities		146,850.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets		800.00	0.00	0.00	0.00
1423018	Loading Fees		10,000.00	0.00	0.00	0.00
1423527	Tender Documents		5,800.00	0.00	0.00	0.00
<i>Output</i>	0005	800.00 Ghana Cedis Mobilised in respect of Fines by Dec.2018				
Fines, penalties, and forfeits			800.00	0.00	0.00	0.00
1430015	Fines		800.00	0.00	0.00	0.00
<i>Output</i>	0006	30,050.00 Ghana Cedis Mobilised in respect of Licence by Dec.2018				
Sales of goods and services			30,050.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers		450.00	0.00	0.00	0.00
1422005	Chop Bar License		700.00	0.00	0.00	0.00
1422010	Bicycle License		2,700.00	0.00	0.00	0.00
1422011	Artisan / Self Employed		2,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell		700.00	0.00	0.00	0.00
1422019	Sawmills		8,600.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles		1,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van		400.00	0.00	0.00	0.00
1422036	Petroleum Products		2,500.00	0.00	0.00	0.00
1422038	Hairdressers / Dress		500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics	400.00	0.00	0.00	0.00
1422067 Beers Bars	2,400.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1422152 Self Employed	700.00	0.00	0.00	0.00
Output 0007 478.00 Ghana Cedis Mobilised in respect of Lands and Royalties by Dec.2018				
Sales of goods and services	478.00	0.00	0.00	0.00
1422078 Permit	478.00	0.00	0.00	0.00
Output 0008 5,500.00 Ghana Cedis Mobilised in respect of Rent by Dec.2018				
Property income [GFS]	5,500.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	5,500.00	0.00	0.00	0.00
Output 0009 15,000.00 Ghana Cedis Mobilised in respect of Investment by Dec.2018				
Property income [GFS]	15,000.00	0.00	0.00	0.00
1415008 Investment Income	15,000.00	0.00	0.00	0.00
Output 0010 12,000.00 Ghana Cedis Mobilised in respect of Miscellaneous by Dec.2018				
Non-Performing Assets Recoveries	12,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	12,000.00	0.00	0.00	0.00
Grand Total	8,293,155.24	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016 Actual	2017 Budget Est. Outturn	2018 Budget	2019 forecast	2020 forecast
Wa East District - Funsu	0	0	8,013,155	8,023,785	8,093,287
GOG Sources	0	0	1,046,464	1,055,904	1,056,929
Management and Administration	0	0	307,779	310,857	310,857
Infrastructure Delivery and Management	0	0	108,562	108,959	109,648
Social Services Delivery	0	0	367,902	371,443	371,581
Economic Development	0	0	262,221	264,645	264,843
IGF Sources	0	0	576,978	578,169	582,748
Management and Administration	0	0	497,582	498,773	502,558
Infrastructure Delivery and Management	0	0	79,396	79,396	80,190
DACF MP Sources	0	0	133,629	133,629	134,965
Management and Administration	0	0	133,629	133,629	134,965
DACF ASSEMBLY Sources	0	0	3,697,064	3,697,064	3,734,034
Management and Administration	0	0	1,313,567	1,313,567	1,326,702
Infrastructure Delivery and Management	0	0	464,358	464,358	469,002
Social Services Delivery	0	0	1,724,139	1,724,139	1,741,380
Economic Development	0	0	195,000	195,000	196,950
DACF PWD Sources	0	0	71,269	71,269	71,981
Social Services Delivery	0	0	71,269	71,269	71,981
Economic Development	0	0	101,835	101,835	102,854
DONOR POOLED Sources	0	0	550,000	550,000	555,500
Infrastructure Delivery and Management	0	0	250,000	250,000	252,500
Economic Development	0	0	300,000	300,000	303,000
UNICEF Sources	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	17,817	17,817	17,995
DDF Sources	0	0	1,668,099	1,668,099	1,684,780
Management and Administration	0	0	548,099	548,099	553,580
Social Services Delivery	0	0	1,120,000	1,120,000	1,131,200
Grand Total	0	0	8,013,155	8,023,785	8,093,287

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wa East District - Funsu	0	0	0	8,013,155	8,023,785	8,093,287
Management and Administration	0	0	0	2,800,655	2,804,924	2,828,662
SP1.1: General Administration	0	0	0	2,511,923	2,515,929	2,537,042
21 Compensation of employees [GFS]	0	0	0	400,619	404,625	404,625
211 Wages and salaries [GFS]	0	0	0	400,619	404,625	404,625
21110 Established Position	0	0	0	307,779	310,857	310,857
21111 Wages and salaries in cash [GFS]	0	0	0	46,320	46,783	46,783
21112 Wages and salaries in cash [GFS]	0	0	0	46,520	46,985	46,985
22 Use of goods and services	0	0	0	418,502	418,502	422,687
221 Use of goods and services	0	0	0	418,502	418,502	422,687
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22102 Utilities	0	0	0	7,678	7,678	7,755
22103 General Cleaning	0	0	0	1,500	1,500	1,515
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	145,000	145,000	146,450
22106 Repairs - Maintenance	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	79,467	79,467	80,261
22109 Special Services	0	0	0	50,546	50,546	51,051
22111 Other Charges - Fees	0	0	0	4,311	4,311	4,354
22112 Emergency Services	0	0	0	65,000	65,000	65,650
22113	0	0	0	10,000	10,000	10,100
26 Grants	0	0	0	143,629	143,629	145,065
263 To other general government units	0	0	0	143,629	143,629	145,065
26311 Re-Current	0	0	0	10,000	10,000	10,100
26321 Capital Transfers	0	0	0	133,629	133,629	134,965
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	1,514,174	1,514,174	1,529,315
311 Fixed assets	0	0	0	1,514,174	1,514,174	1,529,315
31111 Dwellings	0	0	0	528,786	528,786	534,074
31112 Nonresidential buildings	0	0	0	525,587	525,587	530,843
31113 Other structures	0	0	0	128,172	128,172	129,453
31121 Transport equipment	0	0	0	331,629	331,629	334,945
SP1.2: Finance and Revenue Mobilization	0	0	0	111,269	111,269	112,381
22 Use of goods and services	0	0	0	53,000	53,000	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	8,000	8,000	8,080
26 Grants	0	0	0	10,000	10,000	10,100
263 To other general government units	0	0	0	10,000	10,000	10,100
26311 Re-Current	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	48,269	48,269	48,751
311 Fixed assets	0	0	0	48,269	48,269	48,751
31112 Nonresidential buildings	0	0	0	48,269	48,269	48,751
SP1.3: Planning, Budgeting and Coordination	0	0	0	103,253	103,516	104,286
21 Compensation of employees [GFS]	0	0	0	26,253	26,516	26,516
211 Wages and salaries [GFS]	0	0	0	20,000	20,200	20,200
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
212 Social contributions [GFS]	0	0	0	6,253	6,316	6,316
21210 Actual social contributions [GFS]	0	0	0	6,253	6,316	6,316
22 Use of goods and services	0	0	0	77,000	77,000	77,770
221 Use of goods and services	0	0	0	77,000	77,000	77,770
22109 Special Services	0	0	0	77,000	77,000	77,770
SP1.5: Human Resource Management	0	0	0	74,211	74,211	74,953
28 Other expense	0	0	0	74,211	74,211	74,953
282 Miscellaneous other expense	0	0	0	74,211	74,211	74,953
28210 General Expenses	0	0	0	74,211	74,211	74,953
Infrastructure Delivery and Management	0	0	0	1,002,316	1,002,713	1,012,340
SP2.1 Physical and Spatial Planning	0	0	0	7,953	7,953	8,033
22 Use of goods and services	0	0	0	7,953	7,953	8,033
221 Use of goods and services	0	0	0	7,953	7,953	8,033
22101 Materials - Office Supplies	0	0	0	7,953	7,953	8,033
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
SP2.2 Infrastructure Development	0	0	0	994,363	994,760	1,004,307
21 Compensation of employees [GFS]	0	0	0	39,681	40,078	40,078
211 Wages and salaries [GFS]	0	0	0	39,681	40,078	40,078
21110 Established Position	0	0	0	39,681	40,078	40,078
22 Use of goods and services	0	0	0	75,287	75,287	76,039
221 Use of goods and services	0	0	0	75,287	75,287	76,039
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22108 Consulting Services	0	0	0	14,358	14,358	14,502
22109 Special Services	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	1,928	1,928	1,947
31 Non Financial Assets	0	0	0	879,396	879,396	888,190
311 Fixed assets	0	0	0	879,396	879,396	888,190
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	440,000	440,000	444,400
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	419,396	419,396	423,590

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	3,351,127	3,354,668	3,384,638
SP3.1 Education and Youth Development	0	0	0	1,530,634	1,530,634	1,545,941
22 Use of goods and services	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
22109 Special Services	0	0	0	24,000	24,000	24,240
28 Other expense	0	0	0	45,634	45,634	46,091
282 Miscellaneous other expense	0	0	0	45,634	45,634	46,091
28210 General Expenses	0	0	0	45,634	45,634	46,091
31 Non Financial Assets	0	0	0	1,390,000	1,390,000	1,403,900
311 Fixed assets	0	0	0	1,390,000	1,390,000	1,403,900
31111 Dwellings	0	0	0	160,000	160,000	161,600
31112 Nonresidential buildings	0	0	0	1,230,000	1,230,000	1,242,300
SP3.2 Health Delivery	0	0	0	1,582,710	1,584,924	1,598,537
21 Compensation of employees [GFS]	0	0	0	221,388	223,602	223,602
211 Wages and salaries [GFS]	0	0	0	221,388	223,602	223,602
21110 Established Position	0	0	0	221,388	223,602	223,602
22 Use of goods and services	0	0	0	155,687	155,687	157,244
221 Use of goods and services	0	0	0	155,687	155,687	157,244
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22102 Utilities	0	0	0	92,053	92,053	92,974
22107 Training - Seminars - Conferences	0	0	0	35,634	35,634	35,991
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	35,634	35,634	35,991
282 Miscellaneous other expense	0	0	0	35,634	35,634	35,991
28210 General Expenses	0	0	0	35,634	35,634	35,991
31 Non Financial Assets	0	0	0	1,170,000	1,170,000	1,181,700
311 Fixed assets	0	0	0	1,170,000	1,170,000	1,181,700
31112 Nonresidential buildings	0	0	0	980,000	980,000	989,800
31113 Other structures	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP3.3 Social Welfare and Community Development	0	0	0	237,783	239,110	240,160
21 Compensation of employees [GFS]	0	0	0	132,712	134,039	134,039
211 Wages and salaries [GFS]	0	0	0	132,712	134,039	134,039
21110 Established Position	0	0	0	132,712	134,039	134,039
22 Use of goods and services	0	0	0	32,071	32,071	32,392
221 Use of goods and services	0	0	0	32,071	32,071	32,392
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	3,802	3,802	3,840
22106 Repairs - Maintenance	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	5,269	5,269	5,321

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
26 Grants	0	0	0	20,000	20,000	20,200
263 To other general government units	0	0	0	20,000	20,000	20,200
26311 Re-Current	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	53,000	53,000	53,530
282 Miscellaneous other expense	0	0	0	53,000	53,000	53,530
28210 General Expenses	0	0	0	53,000	53,000	53,530
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
Economic Development	0	0	0	859,057	861,480	867,647
SP4.1 Trade, Tourism and Industrial development	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP4.2 Agricultural Development	0	0	0	849,057	851,480	857,547
21 Compensation of employees [GFS]	0	0	0	242,364	244,788	244,788
211 Wages and salaries [GFS]	0	0	0	242,364	244,788	244,788
21110 Established Position	0	0	0	242,364	244,788	244,788
22 Use of goods and services	0	0	0	161,692	161,692	163,309
221 Use of goods and services	0	0	0	161,692	161,692	163,309
22101 Materials - Office Supplies	0	0	0	16,500	16,500	16,665
22105 Travel - Transport	0	0	0	14,857	14,857	15,005
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	115,335	115,335	116,489
22112 Emergency Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
Grand Total	0	0	0	8,013,155	8,023,785	8,093,287

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total							
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	ABFA		Statutory	Capex	Service	Others	Goods	Service	Capex
Wa East District - Funsu	943,824	1,057,477	2,871,756	4,871,157	119,093	198,489	299,936	576,978	0	0	0	17,817	203,246	2,266,886	2,469,834	8,031,155
Management and Administration	307,779	561,439	885,756	1,754,974	119,093	198,489	180,000	497,582	0	0	0	0	51,413	496,886	548,099	2,800,655
Central Administration	307,779	561,439	885,756	1,754,974	119,093	198,489	180,000	497,582	0	0	0	0	51,413	496,886	548,099	2,800,655
Administration (Assembly Office)	307,779	561,439	885,756	1,754,974	119,093	198,489	180,000	497,582	0	0	0	0	51,413	496,886	548,099	2,800,655
Infrastructure Delivery and Management	39,861	63,240	450,000	572,921	0	0	79,396	79,396	0	0	0	0	0	350,000	350,000	1,002,316
Physical Planning	0	7,953	0	7,953	0	0	0	0	0	0	0	0	0	0	0	7,953
Office of Departmental Head	0	7,953	0	7,953	0	0	0	0	0	0	0	0	0	0	0	7,953
Works	39,861	75,287	450,000	564,868	0	0	79,396	79,396	0	0	0	0	0	350,000	350,000	994,363
Office of Departmental Head	39,861	0	0	39,861	0	0	0	0	0	0	0	0	0	0	0	39,861
Public Works	0	14,358	260,000	274,358	0	0	60,000	60,000	0	0	0	0	0	0	0	334,358
Water	0	0	140,000	140,000	0	0	19,396	19,396	0	0	0	0	0	100,000	100,000	239,396
Feeder Roads	0	60,928	50,000	110,928	0	0	0	0	0	0	0	0	0	250,000	250,000	366,928
Social Services Delivery	354,100	297,941	1,440,000	2,092,041	0	0	0	0	0	0	0	17,817	50,000	1,120,000	1,170,000	3,351,127
Education, Youth and Sports	0	140,634	830,000	970,634	0	0	0	0	0	0	0	0	0	560,000	560,000	1,530,634
Office of Departmental Head	0	140,634	830,000	970,634	0	0	0	0	0	0	0	0	0	560,000	560,000	1,530,634
Health	221,388	123,505	610,000	954,893	0	0	0	0	0	0	0	17,817	50,000	560,000	610,000	1,562,710
Office of District Medical Officer of Health	0	73,462	600,000	673,462	0	0	0	0	0	0	0	17,817	0	560,000	560,000	1,231,269
Environmental Health Unit	221,388	50,043	30,000	301,441	0	0	0	0	0	0	0	0	50,000	0	50,000	351,441
Social Welfare & Community Development	132,712	33,802	0	166,514	0	0	0	0	0	0	0	0	0	0	0	237,783
Office of Departmental Head	132,712	18,802	0	152,514	0	0	0	0	0	0	0	0	0	0	0	152,514
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71,269
Community Development	0	14,000	0	14,000	0	0	0	0	0	0	0	0	0	0	0	14,000
Economic Development	242,364	114,857	100,000	457,221	0	0	0	0	0	0	0	0	101,835	300,000	401,835	859,057
Agriculture	242,364	104,857	100,000	447,221	0	0	0	0	0	0	0	0	101,835	300,000	401,835	849,057
Trade, Industry and Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Office of Departmental Head	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3860101001	Wa East District - Funsu_Central Administration_Administration (Assembly Office)_Upper West	
Location Code	1003100	Wa East - Funsu	
Total By Fund Source			307,779
Compensation of employees [GFS]			307,779
Objective	000000	Compensation of Employees	307,779
Program	91001	Management and Administration	307,779
Sub-Program	91001001	SP1.1: General Administration	307,779
Operation	000000		307,779
Wages and salaries [GFS]			307,779
2111001 Established Post			307,779

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 497,582
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3860101001	Wa East District - Funsu_Central Administration Administration (Assembly Office)_Upper West	
Location Code	1003100	Wa East - Funsu	

Compensation of employees [GFS] 119,093

Objective	000000	Compensation of Employees		119,093
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Program	91001	Management and Administration		119,093
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Sub-Program	91001001	SP1.1: General Administration		92,840
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Operation	000000		0.0	0.0	0.0	92,840
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Wages and salaries [GFS]						92,840
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2111102	Monthly paid and casual labour	46,320
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2111225	Boards /Committees /Commissions Allowance	46,520
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		26,253
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Operation	000000		0.0	0.0	0.0	26,253
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Wages and salaries [GFS]						20,000
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2111243	Transfer Grants	15,000
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2111249	Responsibility Allowance	5,000
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Social contributions [GFS]						6,253
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2121001	13 Percent SSF Contribution	6,253
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Use of goods and services 178,489

Objective	110109	Ensure full political, administrative and fiscal decentralisation		176,489
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Program	91001	Management and Administration		176,489
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Sub-Program	91001001	SP1.1: General Administration		176,489
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Operation	838615	Cleaning and General Services	1.0	1.0	1.0	1,500
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Use of goods and services						1,500
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2210301	Cleaning Materials	1,500
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Operation	838637	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets-equipments	1.0	1.0	1.0	43,000
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Use of goods and services						43,000
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2210502	Maintenance and Repairs - Official Vehicles	20,000
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2210602	Repairs of Residential Buildings	3,000
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2210604	Maintenance of Furniture and Fixtures	5,000
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2210605	Maintenance of Machinery and Plant	5,000
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2210606	Maintenance of General Equipment	5,000
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2211203	Emergency Works	5,000
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Operation	838642	Miscellaneous Expense	1.0	1.0	1.0	7,311
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Use of goods and services						7,311
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2210105	Drugs	3,000
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2211101	Bank Charges	4,311
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Operation	838650	Payment of running cost of official vehicle	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
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2210503	Fuel and Lubricants - Official Vehicles	20,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	838652	Procure Utility Charge	1.0	1.0	1.0	7,678
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Use of goods and services						7,678
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2210201	Electricity charges	5,000
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2210202	Water	1,000
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2210203	Telecommunications	1,000
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2210204	Postal Charges	678
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Operation	838654	Procurement of Office supplies and consumables	1.0	1.0	1.0	14,000
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Use of goods and services						14,000
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2210101	Printed Material and Stationery	5,000
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2210103	Refreshment Items	3,000
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2210107	Electrical Accessories	2,000
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2210111	Other Office Materials and Consumables	4,000
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Operation	838658	Protocol Services	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
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2210705	Hotel Accommodation	10,000
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2210901	Service of the State Protocol	10,000
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Operation	838668	Service Assembly Meetings	1.0	1.0	1.0	33,000
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Use of goods and services						33,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	33,000
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Operation	838670	Service official travel of DA staff and Ass. Mem	1.0	1.0	1.0	30,000
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Use of goods and services						30,000
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2210510	Other Night allowances	30,000
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Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		2,000
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Program	91001	Management and Administration		2,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		2,000
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Operation	838625	Evaluation and Impact Assessment Activities	1.0	1.0	1.0	2,000
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Use of goods and services						2,000
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2210909	Operational Enhancement Expenses	2,000
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Other expense 20,000

Objective	110109	Ensure full political, administrative and fiscal decentralisation		20,000
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Program	91001	Management and Administration		20,000
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Sub-Program	91001001	SP1.1: General Administration		20,000
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Operation	838642	Miscellaneous Expense	1.0	1.0	1.0	20,000
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Miscellaneous other expense						20,000
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2821001	Insurance and compensation	10,000
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2821009	Donations	5,000
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2821010	Contributions	5,000
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Non Financial Assets 180,000

Objective	110109	Ensure full political, administrative and fiscal decentralisation		180,000
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Program	91001	Management and Administration		180,000
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Sub-Program	91001001	SP1.1: General Administration		180,000
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Project	838601	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	180,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Fixed assets			180,000
3112105	Motor Bike, bicycles etc		180,000
			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	133,629
Organisation	3860101001	Wa East District - Funsu Central Administration Administration (Assembly Office) Upper West	
Location Code	1003100	Wa East - Funsu	
			Grants
Objective	110109	Ensure full political, administrative and fiscal decentralisation	133,629
Program	91001	Management and Administration	133,629
Sub-Program	91001001	SP1.1: General Administration	133,629
Operation	838644	MP Special Activities	133,629
To other general government units			133,629
2632102 MP's capital development projects			133,629

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	1,313,567
Organisation	3860101001	Wa East District - Funsu Central Administration Administration (Assembly Office) Upper West	
Location Code	1003100	Wa East - Funsu	
			Use of goods and services
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	370,013
Program	91001	Management and Administration	53,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	53,000
Operation	838626	Financial Reporting	15,000
Use of goods and services			15,000
2210101 Printed Material and Stationery			15,000
Operation	838659	Publication of Value Books and Stickers	25,000
Use of goods and services			25,000
2210101 Printed Material and Stationery			25,000
Operation	838672	Sub structure	13,000
Use of goods and services			13,000
2210710 Staff Development			5,000
2210909 Operational Enhancement Expenses			8,000
Objective	100129	Promote effective disaster prevention and mitigation	35,000
Program	91001	Management and Administration	35,000
Sub-Program	91001001	SP1.1: General Administration	35,000
Operation	838673	Support activities of NADMO, GNFS and NAS to prevent disaster in the district	35,000
Use of goods and services			35,000
2211203 Emergency Works			35,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	165,546
Program	91001	Management and Administration	165,546
Sub-Program	91001001	SP1.1: General Administration	165,546
Operation	838610	Acquisition of title deed	10,000
Use of goods and services			10,000
2210405 Rental of Land and Buildings			10,000
Operation	838637	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets-equipments	45,000
Use of goods and services			45,000
2210502 Maintenance and Repairs - Official Vehicles			35,000
2210602 Repairs of Residential Buildings			10,000
Operation	838648	National Day Celebration	20,546
Use of goods and services			20,546
2210902 Official Celebrations			20,546
Operation	838649	Payment of compensation to land or property owners	10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

3111399 Other Structures Control Code				128,172
Objective	110109	Ensure full political, administrative and fiscal decentralisation		709,316
Program	91001	Management and Administration		709,316
Sub-Program	91001001	SP1.1: General Administration		709,316
Project	838601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	178,000
Fixed assets				178,000
3111103 Bungalows/Flats				160,000
3112105 Motor Bike, bicycles etc				18,000
Project	838624	Emergency Works (Contingency)	1.0 1.0 1.0	201,344
Fixed assets				201,344
3111204 Office Buildings				201,344
Project	838632	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	196,344
Fixed assets				196,344
3111103 Bungalows/Flats				22,100
3111153 WIP - Bungalows/Flat				100,000
3111204 Office Buildings				74,244
Project	838643	MP Special Activities-project	1.0 1.0 1.0	133,629
Fixed assets				133,629
3112105 Motor Bike, bicycles etc				133,629

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3860101001	Wa East District - Funsu_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1003100	Wa East - Funsu		
				Total By Fund Source
				548,099
				Other expense
				51,413
Objective	091308	Ensure effective human capital development and management		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001005	SP1.5: Human Resource Management		51,413
Operation	838639	Manpower Skills Development	1.0 1.0 1.0	51,413
Miscellaneous other expense				51,413
2821011 Tuition Fees				51,413
				Non Financial Assets
				496,686
Objective	100129	Promote effective disaster prevention and mitigation		250,000
Program	91001	Management and Administration		250,000
Sub-Program	91001001	SP1.1: General Administration		250,000
Project	838618	Construction of Fire Service Office	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111204 Office Buildings				250,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		246,686
Program	91001	Management and Administration		246,686
Sub-Program	91001001	SP1.1: General Administration		246,686
Project	838601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	246,686
Fixed assets				246,686
3111103 Bungalows/Flats				246,686
				Total Cost Centre
				2,800,655

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	970,634
Function Code	70980	Education n.e.c		
Organisation	3860301001	Wa East District - Funsu, Education, Youth and Sports, Office of Departmental Head, Central Administration, Upper West		
Location Code	1003100	Wa East - Funsu		
Use of goods and services				95,000
Objective	090104	Promote sustainable and efficient management of education service delivery		95,000
Program	91003	Social Services Delivery		95,000
Sub-Program	91003001	SP3.1 Education and Youth Development		95,000
Operation	838612	BECE Examination	1.0 1.0 1.0	34,000
Use of goods and services				34,000
2210113 Feeding Cost				20,000
2210703 Examination Fees and Expenses				14,000
Operation	838645	National Celebration	1.0 1.0 1.0	19,000
Use of goods and services				19,000
2210902 Official Celebrations				19,000
Operation	838654	Procurement of Office supplies and consumables	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				15,000
Operation	838669	Service meetings	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				7,000
Operation	838671	Sports, Arts and Culture	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210118 Sports, Recreational and Cultural Materials				15,000
Operation	838680	Youth Development	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210909 Operational Enhancement Expenses				5,000
Other expense				45,634
Objective	090104	Promote sustainable and efficient management of education service delivery		45,634
Program	91003	Social Services Delivery		45,634
Sub-Program	91003001	SP3.1 Education and Youth Development		45,634
Operation	838611	Awards/Rewards	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821008 Awards and Rewards				10,000
Operation	838639	Manpower Skills Development	1.0 1.0 1.0	35,634
Miscellaneous other expense				35,634
2821011 Tuition Fees				35,634
Non Financial Assets				830,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		830,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Program	91003	Social Services Delivery		830,000
Sub-Program	91003001	SP3.1 Education and Youth Development		830,000
Project	838601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	680,000
Fixed assets				680,000
3111204 Office Buildings				100,000
3111205 School Buildings				200,000
3111256 WIP - School Buildings				380,000
Project	838632	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111205 School Buildings				150,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	560,000
Function Code	70980	Education n.e.c		
Organisation	3860301001	Wa East District - Funsu, Education, Youth and Sports, Office of Departmental Head, Central Administration, Upper West		
Location Code	1003100	Wa East - Funsu		
Non Financial Assets				560,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		560,000
Program	91003	Social Services Delivery		560,000
Sub-Program	91003001	SP3.1 Education and Youth Development		560,000
Project	838601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	560,000
Fixed assets				560,000
3111103 Bungalows/Flats				160,000
3111205 School Buildings				400,000
Total Cost Centre				1,530,634

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 653,452
Function Code	70721	General Medical services (IS)	
Organisation	3860401001	Wa East District - Funsu_Health_Office of District Medical Officer of Health_Upper West	
Location Code	1003100	Wa East - Funsu	

			Use of goods and services	37,817
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		37,817
Program	91003	Social Services Delivery		37,817
Sub-Program	91003002	SP3.2 Health Delivery		37,817
Operation	838645	National Celebration	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210902 Official Celebrations				20,000
Operation	838660	Publication, campaigns and programmes	1.0 1.0 1.0	17,817

Use of goods and services				17,817
2210711 Public Education and Sensitization				17,817

			Other expense	35,634
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Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		35,634
Program	91003	Social Services Delivery		35,634
Sub-Program	91003002	SP3.2 Health Delivery		35,634
Operation	838639	Manpower Skills Development	1.0 1.0 1.0	35,634

Miscellaneous other expense				35,634
2821011 Tuition Fees				35,634

			Non Financial Assets	580,000
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Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		580,000
Program	91003	Social Services Delivery		580,000
Sub-Program	91003002	SP3.2 Health Delivery		580,000
Project	838601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	260,000

Fixed assets				260,000
3111252 WIP - Clinics				260,000
Project	838623	Electricity connection	1.0 1.0 1.0	80,000

Fixed assets				80,000
3113101 Electrical Networks				80,000
Project	838632	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	160,000

Fixed assets				160,000
3111202 Clinics				160,000
Project	838653	Procurement of equipment and logistics	1.0 1.0 1.0	80,000

Fixed assets				80,000
3112211 Office Equipment				80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14008	DDF	<i>Total By Fund Source</i> 17,817
Function Code	70721	General Medical services (IS)	
Organisation	3860401001	Wa East District - Funsu_Health_Office of District Medical Officer of Health_Upper West	
Location Code	1003100	Wa East - Funsu	

			Use of goods and services	17,817
Objective	090306	Ensure reduction of new AIDS/STIs infections, esp'lly among the vulnerable		17,817
Program	91003	Social Services Delivery		17,817
Sub-Program	91003002	SP3.2 Health Delivery		17,817
Operation	838660	Publication, campaigns and programmes	1.0 1.0 1.0	17,817

Use of goods and services				17,817
2210711 Public Education and Sensitization				17,817

			Non Financial Assets	560,000
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Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		560,000
Program	91003	Social Services Delivery		560,000
Sub-Program	91003002	SP3.2 Health Delivery		560,000
Project	838601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	560,000

			Non Financial Assets	560,000
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Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		560,000
Program	91003	Social Services Delivery		560,000
Sub-Program	91003002	SP3.2 Health Delivery		560,000
Project	838601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	560,000

Fixed assets				560,000
3111202 Clinics				360,000
3111204 Office Buildings				200,000

			Total Cost Centre	1,231,269
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 221,388
Function Code	70740	Public health services	
Organisation	3860402001	Wa East District - Funsu_Health_Environmental Health Unit_Upper West	
Location Code	1003100	Wa East - Funsu	

			Amount (GH¢)
Compensation of employees [GFS]			221,388
Objective	000000	Compensation of Employees	221,388
Program	91003	Social Services Delivery	221,388
Sub-Program	91003002	SP3.2 Health Delivery	221,388
Operation	000000		221,388

Wages and salaries [GFS]		221,388
2111001	Established Post	221,388

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 80,053
Function Code	70740	Public health services	
Organisation	3860402001	Wa East District - Funsu_Health_Environmental Health Unit_Upper West	
Location Code	1003100	Wa East - Funsu	

			Amount (GH¢)
Use of goods and services			50,053
Objective	091107	Improve access to sanitation	50,053
Program	91003	Social Services Delivery	50,053
Sub-Program	91003002	SP3.2 Health Delivery	50,053
Operation	838654	Procurement of Office supplies and consumables	8,000

Use of goods and services		8,000
2210102	Office Facilities, Supplies and Accessories	8,000

Operation	838660	Publication, campaigns and programmes	42,053
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Use of goods and services		42,053
2210205	Sanitation Charges	42,053

			Amount (GH¢)
Non Financial Assets			30,000
Objective	091107	Improve access to sanitation	30,000
Program	91003	Social Services Delivery	30,000
Sub-Program	91003002	SP3.2 Health Delivery	30,000
Project	838601	Acquisition of Immovable and Movable Assets	30,000

Fixed assets		30,000
3111311	Drainage	30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i> 50,000
Function Code	70740	Public health services	
Organisation	3860402001	Wa East District - Funsu_Health_Environmental Health Unit_Upper West	
Location Code	1003100	Wa East - Funsu	

			Amount (GH¢)
Use of goods and services			50,000
Objective	091107	Improve access to sanitation	50,000
Program	91003	Social Services Delivery	50,000
Sub-Program	91003002	SP3.2 Health Delivery	50,000
Operation	838660	Publication, campaigns and programmes	50,000

Use of goods and services		50,000
2210205	Sanitation Charges	50,000

Total Cost Centre			351,441
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 262,221
Function Code	70421	Agriculture cs	
Organisation	386060001	Wa East District - Funsu_Agriculture_Upper West	
Location Code	1003100	Wa East - Funsu	

			Amount (GH¢)
Compensation of employees [GFS]			242,364
Objective	000000	Compensation of Employees	242,364
Program	91004	Economic Development	242,364
Sub-Program	91004002	SP4.2 Agricultural Development	242,364
Operation	000000	0.0 0.0 0.0	242,364

Wages and salaries [GFS]			242,364
2111001 Established Post			242,364

			Amount (GH¢)
Use of goods and services			19,857
Objective	082001	Improve Agriculture Financing	14,857
Program	91004	Economic Development	14,857
Sub-Program	91004002	SP4.2 Agricultural Development	14,857
Operation	838628	Internal management of the organisation 1.0 1.0 1.0	14,857

Use of goods and services			14,857
2210502 Maintenance and Repairs - Official Vehicles			1,857
2210503 Fuel and Lubricants - Official Vehicles			3,000
2210509 Other Travel and Transportation			10,000

Objective	082204	Promote livestock & poultry devmnt for food security & income generation	5,000
Program	91004	Economic Development	5,000
Sub-Program	91004002	SP4.2 Agricultural Development	5,000
Operation	838677	Veterinary Services 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210104 Medical Supplies			5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 185,000
Function Code	70421	Agriculture cs	
Organisation	386060001	Wa East District - Funsu_Agriculture_Upper West	
Location Code	1003100	Wa East - Funsu	

			Amount (GH¢)
Use of goods and services			40,000
Objective	082001	Improve Agriculture Financing	22,000
Program	91004	Economic Development	22,000
Sub-Program	91004002	SP4.2 Agricultural Development	22,000
Operation	838628	Internal management of the organisation 1.0 1.0 1.0	7,000

Use of goods and services			7,000
2210102 Office Facilities, Supplies and Accessories			7,000
Operation	838660	Publication, campaigns and programmes 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210710 Staff Development			5,000
Operation	838675	Support for Government Initiated Project PFFJ 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210909 Operational Enhancement Expenses			10,000

Objective	082002	Promote sustainable environmental management for agriculture development	10,000
Program	91004	Economic Development	10,000
Sub-Program	91004002	SP4.2 Agricultural Development	10,000
Operation	838616	Climate change policy and programmes 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2211201 Field Operations			10,000

Objective	082204	Promote livestock & poultry devmnt for food security & income generation	8,000
Program	91004	Economic Development	8,000
Sub-Program	91004002	SP4.2 Agricultural Development	8,000
Operation	838677	Veterinary Services 1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210105 Drugs			4,500
2210909 Operational Enhancement Expenses			3,500

			Amount (GH¢)
Other expense			45,000
Objective	082001	Improve Agriculture Financing	45,000
Program	91004	Economic Development	45,000
Sub-Program	91004002	SP4.2 Agricultural Development	45,000
Operation	838645	National Celebration 1.0 1.0 1.0	45,000

Miscellaneous other expense			45,000
2821022 National Awards			45,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Non Financial Assets				100,000
Objective	082001	Improve Agriculture Financing		100,000
Program	91004	Economic Development		100,000
Sub-Program	91004002	SP4.2 Agricultural Development		100,000
Project	838601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111204 Office Buildings				100,000
Amount (Ghc)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		Total By Fund Source	101,835
Function Code	70421	Agriculture cs		
Organisation	386060001	Wa East District - Funsu_Agriculture_Upper West		
Location Code	1003100	Wa East - Funsu		
Use of goods and services				101,835
Objective	082001	Improve Agriculture Financing		101,835
Program	91004	Economic Development		101,835
Sub-Program	91004002	SP4.2 Agricultural Development		101,835
Operation	838675	Support for Government Initiated Project PFFJ	1.0 1.0 1.0	101,835
Use of goods and services				101,835
2210909 Operational Enhancement Expenses				101,835
Amount (Ghc)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	300,000
Function Code	70421	Agriculture cs		
Organisation	386060001	Wa East District - Funsu_Agriculture_Upper West		
Location Code	1003100	Wa East - Funsu		
Non Financial Assets				300,000
Objective	082002	Promote sustainable environmental management for agriculture development		300,000
Program	91004	Economic Development		300,000
Sub-Program	91004002	SP4.2 Agricultural Development		300,000
Project	838631	Irrigation facility	1.0 1.0 1.0	250,000
Fixed assets				250,000
3113109 Irrigation Systems				250,000
Project	838651	Plantation	1.0 1.0 1.0	50,000
Fixed assets				50,000
3113103 Landscaping and Gardening				50,000
Total Cost Centre				849,057

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (Ghc)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	7,953
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3860701001	Wa East District - Funsu_Physical Planning_Office of Departmental Head_Upper West		
Location Code	1003100	Wa East - Funsu		
Use of goods and services				7,953
Objective	100132	Promote sus'tble, spatially integrated & orderly human settlements		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	838654	Procurement of Office supplies and consumables	1.0 1.0 1.0	7,953
Use of goods and services				7,953
2210101 Printed Material and Stationery				7,953
Total Cost Centre				7,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 142,514
Function Code	70620	Community Development	
Organisation	3860801001	Wa East District - Funsu, Social Welfare & Community Development, Office of Departmental Head, Upper West	
Location Code	1003100	Wa East - Funsu	

			Compensation of employees [GFS]	132,712
Objective	000000	Compensation of Employees		132,712
Program	91003	Social Services Delivery		132,712
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		132,712
Operation	000000		0.0 0.0 0.0	132,712

Wages and salaries [GFS]		132,712
2111001	Established Post	132,712

			Use of goods and services	6,802
Objective	091024	Establish an effective and efficient social protection system.		6,802
Program	91003	Social Services Delivery		6,802
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,802
Operation	838628	Internal management of the organisation	1.0 1.0 1.0	6,802

Use of goods and services		6,802
2210101	Printed Material and Stationery	1,500
2210503	Fuel and Lubricants - Official Vehicles	2,000
2210509	Other Travel and Transportation	1,802
2210606	Maintenance of General Equipment	1,500

			Other expense	3,000
Objective	091024	Establish an effective and efficient social protection system.		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,000
Operation	838678	Vulnerable/ Victim support	1.0 1.0 1.0	3,000

Miscellaneous other expense		3,000
2821009	Donations	3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 10,000
Function Code	70620	Community Development	
Organisation	3860801001	Wa East District - Funsu, Social Welfare & Community Development, Office of Departmental Head, Upper West	
Location Code	1003100	Wa East - Funsu	

			Other expense	10,000
Objective	091024	Establish an effective and efficient social protection system.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	838678	Vulnerable/ Victim support	1.0 1.0 1.0	10,000

Miscellaneous other expense		10,000
2821009	Donations	10,000

			Total Cost Centre	152,514
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	71,269
Function Code	71040	Family and children		
Organisation	3860802001	Wa East District - Funsu, Social Welfare & Community Development, Social Welfare, Upper West		
Location Code	1003100	Wa East - Funsu		
Use of goods and services				11,269
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		11,269
Program	91003	Social Services Delivery		11,269
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,269
Operation	838665	PWD Activities	1.0 1.0 1.0	11,269
Use of goods and services				11,269
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,000
2210909 Operational Enhancement Expenses				5,269
Grants				20,000
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	838665	PWD Activities	1.0 1.0 1.0	20,000
To other general government units				20,000
2631119 Research and Innovation Facility				20,000
Other expense				40,000
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		40,000
Operation	838665	PWD Activities	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821009 Donations				40,000
Total Cost Centre				71,269

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	4,000
Function Code	70620	Community Development		
Organisation	3860803001	Wa East District - Funsu, Social Welfare & Community Development, Community Development, Upper West		
Location Code	1003100	Wa East - Funsu		
Use of goods and services				4,000
Objective	110104	Enhance CSOs engagement in public policy decision making		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,000
Operation	838660	Publication, campaigns and programmes	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210711 Public Education and Sensitization				4,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70620	Community Development		
Organisation	3860803001	Wa East District - Funsu, Social Welfare & Community Development, Community Development, Upper West		
Location Code	1003100	Wa East - Funsu		
Use of goods and services				10,000
Objective	110104	Enhance CSOs engagement in public policy decision making		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	838660	Publication, campaigns and programmes	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Total Cost Centre				14,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	39,681
Function Code	70610	Housing development		
Organisation	3861001001	Wa East District - Funsii_Works_Office of Departmental Head_Upper West		
Location Code	1003100	Wa East - Funsii		
Compensation of employees [GFS]				39,681
Objective	000000	Compensation of Employees		39,681
Program	91002	Infrastructure Delivery and Management		39,681
Sub-Program	91002002	SP2.2 Infrastructure Development		39,681
Operation	000000		0.0 0.0 0.0	39,681
Wages and salaries [GFS]				39,681
2111001 Established Post				39,681
<i>Total Cost Centre</i>				39,681

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	60,000
Function Code	70610	Housing development		
Organisation	3861002001	Wa East District - Funsii_Works_Public Works_Upper West		
Location Code	1003100	Wa East - Funsii		
Non Financial Assets				60,000
Objective	081801	Develop an effective domestic market		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Project	838601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111206 Slaughter House				20,000
3111354 WIP - Markets				40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	274,358
Function Code	70610	Housing development		
Organisation	3861002001	Wa East District - Funsu_Works_Public Works_Upper West		
Location Code	1003100	Wa East - Funsu		
Use of goods and services				14,358
Objective	100136	Provide sust'ble, affordable & quality social & pvt housing for Ghanaians		14,358
Program	91002	Infrastructure Delivery and Management		14,358
Sub-Program	91002002	SP2.2 Infrastructure Development		14,358
Operation	838619	Consultancy	1.0 1.0 1.0	14,358
Use of goods and services				14,358
2210803 Other Consultancy Expenses				14,358
Non Financial Assets				260,000
Objective	081801	Develop an effective domestic market		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	838601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111354 WIP - Markets				100,000
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power		160,000
Program	91002	Infrastructure Delivery and Management		160,000
Sub-Program	91002002	SP2.2 Infrastructure Development		160,000
Project	838632	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	20,000
Fixed assets				20,000
3113101 Electrical Networks				20,000
Project	838666	Rural Electrification	1.0 1.0 1.0	140,000
Fixed assets				140,000
3113101 Electrical Networks				140,000
Total Cost Centre				334,358

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	19,396
Function Code	70630	Water supply		
Organisation	3861003001	Wa East District - Funsu_Works_Water_Upper West		
Location Code	1003100	Wa East - Funsu		
Non Financial Assets				19,396
Objective	091101	Improve investment for water		19,396
Program	91002	Infrastructure Delivery and Management		19,396
Sub-Program	91002002	SP2.2 Infrastructure Development		19,396
Project	838613	Boreholes	1.0 1.0 1.0	19,396
Fixed assets				19,396
3113110 Water Systems				19,396
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	140,000
Function Code	70630	Water supply		
Organisation	3861003001	Wa East District - Funsu_Works_Water_Upper West		
Location Code	1003100	Wa East - Funsu		
Non Financial Assets				140,000
Objective	091101	Improve investment for water		140,000
Program	91002	Infrastructure Delivery and Management		140,000
Sub-Program	91002002	SP2.2 Infrastructure Development		140,000
Project	838613	Boreholes	1.0 1.0 1.0	100,000
Fixed assets				100,000
3113110 Water Systems				100,000
Project	838621	DA counter part Funding for STWS Project	1.0 1.0 1.0	40,000
Fixed assets				40,000
3113110 Water Systems				40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	100,000
Function Code	70630	Water supply		
Organisation	3861003001	Wa East District - Funsu_Works_Water_Upper West		
Location Code	1003100	Wa East - Funsu		
Non Financial Assets				100,000
Objective	091101	Improve investment for water		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	838679	Water System	1.0 1.0 1.0	100,000
Fixed assets				100,000
3113110 Water Systems				100,000
Total Cost Centre				259,396

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	60,928
Function Code	70451	Road transport		
Organisation	3861004001	Wa East District - Funsu_Works_Feeder Roads_Upper West		
Location Code	1003100	Wa East - Funsu		
Use of goods and services				60,928
Objective	100102	Create & sustain an efficient & effective trans't systems		60,928
Program	91002	Infrastructure Delivery and Management		60,928
Sub-Program	91002002	SP2.2 Infrastructure Development		60,928
Operation	838628	Internal management of the organisation	1.0 1.0 1.0	60,928
Use of goods and services				60,928
2210101 Printed Material and Stationery				4,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210509 Other Travel and Transportation				20,000
2210909 Operational Enhancement Expenses				20,000
2211299 Emergency Services Control Account				1,928

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70451	Road transport		
Organisation	3861004001	Wa East District - Funsu_Works_Feeder Roads_Upper West		
Location Code	1003100	Wa East - Funsu		
Non Financial Assets				50,000
Objective	100102	Create & sustain an efficient & effective trans't systems		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Project	838632	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111308 Feeder Roads				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 250,000
Function Code	70451	Road transport	
Organisation	3861004001	Wa East District - Funsii_Works_Feeder Roads_Upper West	
Location Code	1003100	Wa East - Funsii	
Non Financial Assets			250,000
Objective	100102	Create & sustain an efficient & effective trans't systems	250,000
Program	91002	Infrastructure Delivery and Management	250,000
Sub-Program	91002002	SP2.2 Infrastructure Development	250,000
Project	838632	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	250,000
			1.0 1.0 1.0
Fixed assets			250,000
3111308	Feeder Roads		250,000
Total Cost Centre			360,928

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3861101001	Wa East District - Funsii_Trade, Industry and Tourism_Office of Departmental Head_Upper West	
Location Code	1003100	Wa East - Funsii	
Use of goods and services			10,000
Objective	090601	Create an enabling env't for decent employment in the informal sector	10,000
Program	91004	Economic Development	10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	10,000
Operation	838674	Support BAC/REP Activities	10,000
			1.0 1.0 1.0
Use of goods and services			10,000
2210701	Training Materials		10,000
Total Cost Centre			10,000
Total Vote			8,013,155

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total						
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total External							
Wa East District - Funsu	543,824	1,057,477	2,875,756	4,877,157	119,093	196,489	299,936	576,978	0	0	17,817	2,032,46	2,266,886	2,469,834	8,031,155
Management and Administration	307,779	561,439	885,756	1,754,974	119,093	196,489	180,000	497,382	0	0	0	51,413	496,886	548,099	2,800,655
SP1.1: General Administration	307,779	400,641	837,488	1,545,908	92,840	196,489	180,000	469,329	0	0	0	0	496,886	496,886	2,511,923
SP1.2: Finance and Revenue Mobilization	0	63,000	48,269	111,269	0	0	0	0	0	0	0	0	0	0	111,269
SP1.3: Planning, Budgeting and Coordination	0	75,000	0	75,000	26,253	2,000	0	28,253	0	0	0	0	0	0	103,253
SP1.5: Human Resource Management	0	22,798	0	22,798	0	0	0	0	0	0	0	51,413	0	51,413	74,211
Infrastructure Delivery and Management	39,661	832,40	450,000	572,921	0	0	79,996	79,996	0	0	0	0	350,000	350,000	1,002,316
SP2.1 Physical and Spatial Planning	0	7,953	0	7,953	0	0	0	0	0	0	0	0	0	0	7,953
SP2.2 Infrastructure Development	39,661	752,87	450,000	564,963	0	0	79,996	79,996	0	0	0	0	350,000	350,000	994,963
Social Services Delivery	354,100	297,341	1,440,000	2,092,041	0	0	0	0	0	0	17,817	50,000	1,120,000	1,170,000	3,335,127
SP3.1 Education and Youth Development	0	140,634	830,000	970,634	0	0	0	0	0	0	0	0	560,000	560,000	1,530,634
SP3.2 Health Delivery	221,388	123,505	610,000	954,893	0	0	0	0	0	0	17,817	50,000	560,000	610,000	1,582,710
SP3.3 Social Welfare and Community Development	132,712	33,802	0	166,514	0	0	0	0	0	0	0	0	0	0	237,783
Economic Development	242,364	114,857	100,000	457,221	0	0	0	0	0	0	0	101,835	300,000	401,835	859,937
SP4.1 Trade, Tourism and Industrial development	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
SP4.2 Agricultural Development	242,364	104,857	100,000	447,221	0	0	0	0	0	0	0	101,835	300,000	401,835	849,937

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wa East District - Funsu	0	0	0	5,401,838	5,401,838	5,455,856
Management and Administration	0	0	0	1,562,442	1,562,442	1,578,067
Construction of Fire Service Office	0	0	0	250,000	250,000	252,500
DA support to Community Initiated Projects (SHEP)	0	0	0	128,172	128,172	129,453
Acquisition of Immovable and Movable Assets	0	0	0	604,686	604,686	610,733
Emergency Works (Contingency)	0	0	0	201,344	201,344	203,357
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	196,344	196,344	198,307
MP Special Activities-project	0	0	0	133,629	133,629	134,965
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	48,269	48,269	48,751
Infrastructure Delivery and Management	0	0	0	879,396	879,396	888,190
Acquisition of Immovable and Movable Assets	0	0	0	160,000	160,000	161,600
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	20,000	20,000	20,200
Rural Electrification	0	0	0	140,000	140,000	141,400
DA counter part Funding for STWS Project.	0	0	0	40,000	40,000	40,400
Boreholes	0	0	0	119,396	119,396	120,590
Water System	0	0	0	100,000	100,000	101,000
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	2,560,000	2,560,000	2,585,600
Acquisition of Immovable and Movable Assets	0	0	0	1,240,000	1,240,000	1,252,400
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	150,000	150,000	151,500
Acquisition of Immovable and Movable Assets	0	0	0	820,000	820,000	828,200
Electricity connection	0	0	0	80,000	80,000	80,800
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	160,000	160,000	161,600
Procurement of equipment and logistics	0	0	0	80,000	80,000	80,800
Acquisition of Immovable and Movable Assets	0	0	0	30,000	30,000	30,300
Economic Development	0	0	0	400,000	400,000	404,000
Acquisition of Immovable and Movable Assets	0	0	0	100,000	100,000	101,000
Plantation	0	0	0	50,000	50,000	50,500
Irrigation facility	0	0	0	250,000	250,000	252,500
Grand Total	0	0	0	5,401,838	5,401,838	5,455,856