



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

WASSA EAST DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Wassa East District Assembly was carved out of Wassa Fiase Mpohor District which was established in 1988 by LI 1385 and was reestablished under Local Government Act, 1993, Act 462 in 2012 under Legislative Instrument (LI) 2018 which has now been replaced by the Local Governance Act 2016, Act 936. The Assembly currently has a membership of 32 made up of 21 Elected, 9 Government Appointees, a Member of Parliament and a District Chief Executive. There are four (4) Area Councils namely; Ateiku, Enyinabrim, Ekutuase and Daboase Area Councils

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

The District covers an area of about 1,334 square kilometers and has over 196 settlements.

2. DISTRICT POPULATION STRUCTURE

The District Population according to the 2010 Population census was about 83,763. However, using the Population Growth Rate of 2.1% as prescribe by the GSS, the District Projected Population as of December, 2016 would be about 98,914. This is made up of Females population being about 48,962 representing 49.5% while the Males population is about 49,952 representing 50.5 % (**Source: Ghana Statistical Service**).

About 53.5% of the population falls within the economically active group (i.e. 15-64)

Although the next Population and Housing Census would be conducted in around 2020 to get the District's population, it can be seen from the above projected population of the District that the population of the district continues to increase.

Poor attitude towards birth control, high illiteracy level coupled with inadequate knowledge of the implications of keeping large families as well as immigration into the District are some of the contributing factors that would have contributed to this phenomenon.

3. DISTRICT ECONOMY

3.1 AGRICULTURE

The District is predominantly dominated by agriculture with about 71.5% of the active population engaging in peasant farming. The major food and cash crops produced in the District include cassava, cocoa, rubber and oil palm. The other agricultural activities includes fishing in the Pra River, livestock farming and lumbering.

3.2 Market Centre

The District has various satellite markets while the market centers at Daboase, Ateiku and Senchem needs to be improved to help improve revenue generation. The Assembly has initiated processes to involve private investors in completing the Daboase Market Stores and Offices to help make the Daboase Market a very vibrant Market. The Assembly has also initiated processes to improve the facilities at the other two markets centers at Ateiku and Senchem for improved participation by citizens. During market days, the people in the District who are mostly farmers bring their foodstuffs and other agriculture produce to the market centres for sale. Other traders from outside the District bring other goods and services to the markets to trade in.

3.3 Road Network and Transport Services

The total Kilometers of roads in the District is about 202Km with about 106 Km tarred; 96 Km was done under the Cocoa Road Project between 2015 – 2016 while 11 Km under the Cocoa Road is still under construction between Domama and Amponsaso. Feeder roads links most of the communities but most of these roads sometimes become bad and difficult to use during the rainy seasons and need constant reshaping and rehabilitation. Some of the roads linking some communities requires construction

Transport services are provided by the Ghana Private Road Transport Union while tricycles assist in carting goods and people from communities which roads are not easily motorable.

3.4 Education

The District has 6 Educational Circuits managing 106 Pre-schools, 105 Primary, 64 Junior High School, 2 Senior High Schools with one being Private. There are 6,851 Pupils benefiting from the School Feeding Programme in 22 schools.

The BECE performance from 2014-2016 are as follows;

| <u>Year</u> | <u>% Performance</u> |
|-------------|----------------------|
| 2014 | 72.6 |
| 2015 | 90.4 |

2016

53.0

Table 1. Public and Private Educational Institutions in the District

| Categories of Schools | Public | Private | Sub-Total |
|-----------------------|--------|---------|-----------|
| Pre-School | 73 | 33 | 106 |
| Primary | 72 | 33 | 105 |
| Junior High School | 48 | 16 | 64 |
| Senior High School | 1 | 1 | 2 |
| | 194 | 83 | 277 |

Source: District Education Department, 2017

3.5 Health

There are 27 health facilities comprising of two (2) hospitals (Private), Two (2) Health Centers, four (4) Clinics, Twelve (12) CHPs Compounds and two (2) Maternity Homes in the District. The Doctor to Patient ratio currently stands at 1:32,555 while Nurses to Patient ratio stands at 1:2668. Malaria continues to top the chart for the top ten reported cases in the District in terms of OPD attendance and death. Blackflies which causes blindness is also a threat in the District while recent data collected on the People with Disabilities indicates that epilepsy sickness in on the increase which requires an in-depth research to know the causes of increase in the sickness in the District.

Table 2. Public and Private Health Institutions in the District

| Categories | Public | Private | Sub-Total |
|---------------|--------|---------|-----------|
| Hospital | 0 | 2 | 2 |
| Health Centre | 2 | 0 | 3 |
| Clinics | 3 | 2 | 5 |
| CHPS | 18 | 0 | 18 |
| Total | 23 | 4 | 28 |

Source: District Health Department, 2017

3.6 Water and Sanitation

3.6.1. Access to Potable Water

The main source of water for drinking are Borehole/Hand dug well, Small Town Water Piped System and Pipe-Borne Water. Percentage of the population with access to safe water supply is about 69.3%. There are 231 boreholes and 4 Small Town Water Piped System serving over 130 communities in the District. The Assembly is currently constructing additional 12 Boreholes being funded from DACF (7) and DDF (5)

3.6.2. Waste Management

Solid waste can be a health hazard if not properly disposed off. Seven out of every ten households (70%) in the District dispose of solid waste at a public dump (open space) and 5.9 per cent dispose of waste indiscriminately. Burning of solid waste as a method of disposal is one of the least used methods with a percentage of household below 5 per cent that use this method.

The Assembly is in the process of engaging stakeholders on Pay-As-You-Dump Policy to ensure efficient and effective Waste Management in the District to avoid the outbreak of any waste and sanitation related diseases. Stakeholders are also being sensitized to provide toilet facilities in their various houses while the Assembly is making efforts to provide institutions with latrines

Waste Management remains a challenge to the District Assembly particularly sachet water products. This is due to inadequate funds, logistics and environmental health staff to effectively manage waste in the District. Refuse Disposal in most communities in the District is still at the crude stage where solid and liquid wastes are dumped in the open at designated sites. In the light of this, the District in collaboration with Zoomlion Ghana Limited, a Private Waste Collection and Management Company has embarked upon a regular or daily cleaning of major towns particularly Area Councils' Capitals to rid it of waste. However there is the need for the District Environmental Unit staff to be augmented for monitoring of activities and to also summon before Court Persons who may not keep their surroundings clean

3.7 ENERGY

Energy for that matter electricity is one of the key pillars for economic growth and development. Connecting Communities to the National grid would enhanced the effective functioning of Small and Medium Scale Enterprises that would help boost the local economic activities. Currently the electricity coverage is about 65.31% covering 128 Communities out of the 196 Communities have been connected to the national grid in the District whiles remaining Communities are still not connected.

3.9. Key Issues and Challenges

Some major development challenges in the District are as follows:

- a. Poor roads linking the District Capital to other Communities which hampers development
- b. Inadequate educational facilities and poor supervision.
- c. Poor Agriculture support services and facilities
- d. Inadequate Health Facilities and Accommodation for Health Personnel
- e. Poor environmental sanitation
- f. Poor marketing and market infrastructure
- g. Inadequate support for SMEs Development

4.0. Vision of the District

The vision of the District is “A model District that provides responsive socio-economic services to create opportunities and prosperity for the benefit of its people.”

5.0. Mission Statement

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

6.0. Goal

The broad goal of the District from 2018 – 2021 is “Creating wealth through enhanced access to basic socio-economic services towards accelerated growth.”

7.0. Core Functions

Core Functions of the Wassa East as Stipulated in the Local Governance Act, 2016, Act 936 include the following:

- Ensure the preparation and submit through the Regional Coordinating Council for approval the District Development Plans to the Commission and the District Budget to Minister.
- Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans
- Responsible for the development, improvement and management of human settlement and the environment in the district
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy

8.0. Revenue Performances (2015 – July, 2017)

8.1. Table 3: Revenue Performance (All Revenue Sources - 2015 – July, 2017)

| Revenue Head | 2015 | | 2016 | | 2017 | | % Perf. as at July |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| | Budget | Actual | Budget | Actual | Budget | Actual | |
| IGF | 857,790.00 | 823,632.35 | 958,428.00 | 1,205,928.61 | 1,091,110.00 | 523,429.19 | 47.97 |
| Compensation | 1,316,882.64 | 1,224,700.86 | 1,261,332.84 | 820,545.88 | 1,353,477.00 | 338,369.25 | 25.00 |
| Goods & Services Transfer | 22,317.18 | 67,863.00 | 67,863.00 | 32,425.85 | 41,613.44 | 12,860.00 | 30.90 |
| Asset Transfer | - | - | 39,181.00 | - | 428,950.00 | - | - |
| DACF | 3,285,547.00 | 2,520,912.59 | 3,279,093.08 | 1,936,441.29 | 3,069,434.65 | 267,906.65 | 8.73 |
| DDF | 378,673.00 | 357,791.00 | 776,382.00 | 543,426.00 | 733,453.80 | - | - |
| MPCF | 50,000.00 | 189,411.72 | 285,000.00 | 286,202.36 | 564,607.00 | 59,678.88 | 10.57 |
| Donor | 1,147,966.20 | 392,897.94 | - | 547,926.38 | 150,000.00 | 37,500.00 | 25.00 |
| Other Transfer (PWD & GSFP) | 442,557.00 | 337,244.10 | 594,000.00 | 107,810.38 | 62,157.92 | 17,346.45 | 27.91 |
| Total | 7,501,733.02 | 5,914,453.56 | 7,184,139.92 | 5,480,706.75 | 7,494,803.01 | 1,257,090.42 | 16.77 |

From the table 3 shows inflows from Central Government and the Assembly own mobilization as at July, 2017. There is the need for releases to be frequent for effective discharge of services to the citizenry.

Wassa East District Assembly

8.2. Table 4: Revenue Performance 2015 – July, 2017 (IGR Only)

| Revenue | 2015 | | 2016 | | 2017 | | % Performance as at July |
|------------------|-------------------|-------------------|-------------------|---------------------|---------------------|-------------------|--------------------------|
| | Budget | Actual | Budget | Actual | Budget | Actual | |
| Basic Rate | 800.00 | - | 400.00 | 261.00 | 3,000.00 | 551.00 | 18.37 |
| Property Rate | 178,500.00 | 281,574.66 | 154,000.00 | 194,233.95 | 230,850.00 | 179,666.29 | 86.59 |
| Land & Royalties | 260,000.00 | 263,861.00 | 484,740.00 | 786,699.00 | 518,750.00 | 117,182.96 | 22.59 |
| Fees | 106,250.00 | 103,876.50 | 113,918.00 | 57,733.82 | 145,780.00 | 47,089.00 | 32.30 |
| Rent | 33,100.00 | 11,740.00 | 6,500.00 | 4,121.00 | 17,500.00 | 1,144.00 | 6.54 |
| Fines | 6,500.00 | 5,693.10 | 850.00 | 2,305.36 | 3,000.00 | 440.00 | 22.73 |
| Licenses | 251,640.00 | 129,814.00 | 186,770.00 | 159,445.48 | 191,930.00 | 175,755.69 | 91.57 |
| Sundry Recovery | 21,000.00 | 27,073.09 | 6,250.00 | 1,129.00 | 3,650.00 | 1,600.25 | 43.84 |
| Total | 857,790.00 | 823,632.35 | 958,428.00 | 1,205,928.61 | 1,091,110.00 | 523,429.19 | 47.97 |

From the table 4 above, it can be seen that apart from revenues from Stool Land and the Mineral Development Fund, the Assembly's Internally Generated Revenue is led by Property Rate and Licenses. The Assembly is putting strategies in place to ensure it effectively mobilize revenues from other sources especially Fees, Rents and Building Permits. The Assembly would also undertake Valuation of Properties in the District to improve revenues from the Property Rates while strategies are being put in place improve the revenue collection from the Licenses.

Wassa East District Assembly

PART B: STRATEGIC OVERVIEW

Goal One: Build an Industrialized, Inclusive and Resilient Economy

| Sub-Goal | Policy Objectives | National Strategies | District Strategy to be Implemented |
|---|--|---|---|
| Increase access to affordable credit and capital by businesses of all sizes | Improve efficiency and competitiveness of SMEs | 1. Facilitate the provision of training and business development services | 1. Training identified agro-processing in modern packaging 2. Organize training programmes in Marketing, Business Management, Piggery, Cassava Processing, Poultry and Fish Farming 3. Strengthen cooperative groups for improved access to credit facilities |
| | Diversify and expand the tourism industry for economic development | 2. Create enabling environment for tourism to thrive | 1. Develop eco-tourist sites to boost revenue mobilization and job creation 2. Undertake public sensitization on the preservation of tourism sites |
| Ensure sustainable food production systems consumption and production | 1. Increase Agriculture Productivity 2. Promote the access and security of land tenure for small scale farmers especially women | 1. Increase access to agricultural mechanisation along the value chain. 2. Improve access to agricultural extension services 3. Advocate and orient land owners for improved access to land by small-scale farmers, especially women. | 1. Support the activities of the Agriculture Department 2. Provide logistics for the effective discharge of official duties 3. Organize training for small ruminant Farmers on Management and Feeding 4. Conduct extensive surveillance on livestock diseases 5. Train small scale agro-processors on packaging 6. Support for Planting for food, investment and Jobs 7. Create land bank for agricultural purposes |

Goal Two: Create an Equitable, Healthy and Discipline Society

| Sub-Goal | Policy Objectives | National Strategies | District Strategy to be Implemented |
|--|---|--|---|
| Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all | Enhance inclusive and equitable access to, and participation in education at all levels | Remove all bottlenecks (physical, social, financial, cultural and other factors) impeding to access to education at all levels | 1. Support brilliant but needy students 2. Build the capacity of administrative staff for effective and timely service delivery 3. Organize Public fora for improved enrolment and academic performance 4. Regularly organize District Mock Exams for JHS 1 - 3 Students 5. Construction of school blocks, teachers accommodation & the provision of furniture 6. Develop comprehensive Human Resource Plan 7. Support teaching and learning activities especially those related to science |
| Ensure healthy lives and promote well-being for all at all ages | Ensure sustainable, equitable and easily accessible healthcare services | Strengthen coverage and quality of health care data in both public and private sectors | 1. Provide Infrastructure for effective and safe health service delivery 2. Undertake Community sensitization on Malaria, HIV/AIDS and other STDs 3. Train staff on Expanded Programme on Immunization Activities 4. Undertake Community sensitization on disease prevention and Hygienic practices |
| | Establish an effective and efficient social protection system. | Ensure adequate budgetary allocation and early releases of funds for social protection interventions. | 1. Community sensitization on Child Labour and its implications 2. Mediation and follow ups on child maintenance, custody and paternity cases 3. Undertake regular monitoring of Day Cares and NGOs activities |

| | | | |
|--|--|--|---|
| | Promote sustainable employment opportunities for PWDs. | Nurture entrepreneurship culture, including economic management amongst PWDs | <ol style="list-style-type: none"> 1. Create Awareness on rights and responsibilities of PWDS 2. Link PWDs and other vulnerable groups to Education and Health Opportunities 3. Organize medical screening for PWDs 4. Update existing database of PWDs |
|--|--|--|---|

Goal Three: Build Safe and Well-Planned Communities while Protecting the Natural Environment

| Sub-Goal | Policy Objectives | National Strategies | District Strategy to be Implemented |
|-----------------------------------|--|--|--|
| Human Settlements and Development | Promote a sustainable, spatially integrated, balanced and orderly development of human settlements | Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations | <ol style="list-style-type: none"> 1.Undertake Community Scheming for orderly development 2.Sensitize the Public planning and building regulations 3.To organize regular Technical and Statutory Committee meetings 4.Undertake Street Naming and Property Address |
| Disaster Management | Promote effective disaster prevention and mitigation | Empower local authorities through regulatory and financial means to work with key stakeholders in disaster risk management | <ol style="list-style-type: none"> 1. Undertake regular Community sensitization on Disaster Prevention and Environmental Degradation 2. Build the capacity of Disaster Volunteer Groups |
| | Improve access and coverage of potable water in rural and urban communities | Promote and provide mechanized borehole | <ol style="list-style-type: none"> 1. Provide mechanized boreholes in the Communities 2. Construct boreholes for Institutions and Communities |
| Sanitation for All | Improve access to sanitation facilities in rural and urban communities | Promote the construction and use of modern household and institutional toilet facilities | <ol style="list-style-type: none"> 1. Provide Institutional latrines for schools 2. Promote Community Led Total Sanitation (CLTS) in Communities 3. Formation of Sanitation Clubs in |

| | | | |
|--|--|--|--|
| | | | <p>Schools</p> <ol style="list-style-type: none"> 4. Enforce quarterly sanitation Activities 5. Undertake sensitization on environmental 6. Introduce pay-as-you-dump 7. Construct Refuse Bays 8. Provision of Institutional Latrines for Schools and CHIPS Compounds |
|--|--|--|--|

Goal Four: Build Effective, Efficient and Dynamic Institutions

| Sub-Goal | Policy Objectives | National Strategies | District Strategy to be Implemented |
|----------|---|--|---|
| | Ensure full Political, Administrative and fiscal Decentralization | 1. Ensure effective and efficient resource mobilization, internal revenue generation and resource management | <ol style="list-style-type: none"> 1. Introduce software for billing and tracking of rate payments with Rate Payers Stickers 2. Introduction of Vehicle Embossment and District Driver's License 3. Update the Assembly Revenue data 4. Collaborate with the Forestry Department for the Collection of Conveyance from Timber Firms 5. Collate data on Rubber Out-Growers and Palm Fruit Farm Owners 6. Undertake Valuation of Properties for effective Property Rate Collection 7. Rotate Collectors on bi-monthly basis at the Area Councils 8. Cede property and Basic Rate collection to the Area Councils 9. Undertake Public Sensitization on Assembly's Bye Laws and Ensure the |

| | | | |
|--|--|--|---|
| | | <p>2. Ensure regular capacity building of District Assembly staff on regular basis</p> | <p>Enforcement of the Bye Laws</p> <p>10. Provide infrastructure and other Facilities to Enhance Non-Tax Revenue Mobilization</p> <p>11. Undertake Capacity Building for Assembly Members, Staff and Area Council Members</p> <p>12. Support Staff to undertake short courses for Improved Service Delivery</p> |
|--|--|--|---|

PART C: BUDGET PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- a. To Provide Administrative Support for the Assembly
- b. Strengthen Economic Planning and Forecasting.
- c. To formulate and Translate Policies and Priorities of the Assembly into Strategies for Efficient and Effective Service Delivery
- d. Improve Resource Mobilization and Management
- e. Ensure Efficient Public Expenditure Management
- f. Ensure Effective Monitoring and Evaluation (M&E) of Projects and Programmes and Timely Reporting on Programmes and other Activities.
- g. To Provide Efficient Human Resource Management of the District
- h. Promote Transparency and Accountability.
- i. Develop Adequate Skilled Human Resource Base

2. Budget Programme Description

The Management and Administration Programme is made up of five (5) Sub Programmes comprising General Administration, Finance and Revenue Mobilisation, Planning, Budget and Coordination, Legislative Oversight, and Human Resource Management. This Programme is responsible for all activities and Programmes relating to the Internal Management and Control of the Organization which includes but not limited to Human Resource Management, General Services, Planning and Budgeting, Revenue Mobilization, Accounting, Procurement and Stores, Transport, Public Relations, Training, ICT, Security and Legal issues relating to the Wassa East District.

The Central Administration Department is the Secretariat of the District Assembly and undertakes the General Administrative Functions and co-ordinates all Unit under the Central Administration which includes Records, Estate, Transport, Logistics and Procurement, Budget and Rating, Development Planning, Audit, Information Service, Accounts, Stores,

Security and Human Resources Management. Units under the Central Administration to carry out programme are spelt out below.

- The Planning Unit is responsible for strategic planning of the District, facilitates the integration and implementation of District Policies in line with the Central government Policies and programmes to achieving sustainable economic growth and development. The unit serves as the Secretariat of District Planning Coordination Unit (DPCU).
- The Budget and Rating Unit facilitates the preparation and execution of the District Composite Budget which is the collating of annual estimates of Decentralized Departments in the District and Fee Fixing and Rate Impost Resolutions. The Unit translates the District Annual Plans into Financial Policy in line with National Medium Term Programme, facilitates the organization of In-Service-Training Programmes for the staff of the Departments in Budget Preparation. The Unit also assist in the efficient Public Financial Management. The Unit is to regularly analyse the implementation of the Budget and advice the Principal Spending Officer who co-ordinates the promotion and enforcement of a transparent, efficient and effective management of Public Revenue, Expenditure and the assets and liabilities of the Assembly. The Unit also assist in strategizing and the mobilization of revenues for the District
- The Finance Unit leads the District revenue mobilization and efficient disbursement of funds. It also ensure the adherence to Public Financial Management Laws and Regulation in order to achieve value for money and keep proper Records of Financial Transaction and submit Monthly and Annual Reports to user Department, Agencies and other Stakeholders.
- The Internal Audit Unit ensures effective system of risk management, internal control and regular internal audit in respect of the utilization of the Assembly's resources. The Unit also report on the soundness of Assembly's financial positions, provide assurance on the efficiency, effectiveness and economy in the administration of the programmes and operations of the Assembly. It also made follow-ups on the agreed audit recommendations, ensure proper accountability and banking of collected revenues.
- The Human Resource Unit is mainly responsible for managing and developing the capabilities and competencies of each staff as well as coordinating human resource management programmes for effective and efficient Public Service Delivery.

- Procurement and Stores facilitate the Procurement of Goods and Services and Assets for the District. They ensure the safe custody items and account for the items issued to Departments and Unit
- The Information Services Unit serves as the Public Relations Unit of the Assembly and serves a link between the Assembly and the citizenry. It informs the public on the activities of the District to ensure the public are regularly abreast with happenings on the Assembly and the Central Government. They help in the promotion of Local Governance and good relation between the Assembly and the populace.
- Daboase, Enyinabrim, Ateiku and Ekutuase Area Councils have been strengthened to bring more meaning into the decentralization process to ensure grassroots planning, budgeting and resources mobilization.

The Central Administration currently has 56 Staff of which 22 is on Internally Generated Revenue Payroll while 34 are on the Central Government Payroll. These are the staff strength of the Central Administration to assist in the delivery of the activities and programmes of the Sub-Programme;

The programmes and projects of the Central Administration would be funded DACF, DDF, GoG, and IGF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

1. Budget Sub-Programme Objective

- a. To Facilitate and Coordinate Activities of Departments of the Assembly
- b. To Provide Effective Support Services

2. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Management meetings Held | Minutes of management meetings held | 12 | 6 | 12 | 12 | 12 |
| Meetings of Entity Tender Committee Held | No. of Entity Tender Committee meetings held with Minutes | 4 | 2 | 4 | 4 | 4 |
| Meetings of District Security Committee Held | No. of District Security Committee meetings held with Minutes | 8 | 4 | 6 | 6 | 6 |
| Meetings of Public Relations and Complaints Committee (PRCC) | No. of Public Relations and Complaints Committee (PRCC) Meetings Held | 4 | 1 | 4 | 4 | 4 |
| Audit reports | 4 quarterly submitted audit reports | 4 | 2 | 4 | 4 | 4 |

3. Budget Sub-Programme Operations and Projects

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

Sub-Programme

| OPERATIONS | PROJECTS |
|--|--|
| Internal Management Of The Organization | Construction and Renovation of Market Sheds |
| Gazette Assembly Bye Laws and 2018 Fee Fixing and Rate Impost | |
| Procurement of Office supplies and consumables, Furniture, Computer and Accessories and other Office Equipment | Renovation of the District Assembly office accommodation |
| Servicing and Maintenance of Official Vehicles and Motorbikes | |
| Organise regular Management meetings | |
| Organize Public Relations and Complaints Committee (PRCC) meetings | |
| Organize Tender Committee Meetings | |
| Organize District Security Meetings | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 FINANCE AND REVENUE MOBILIZATION

1. Budget Sub-Programme Objective

- a. To Improve Assembly’s Gross Internally Generated Revenue by about 15% by end of 2018
- b. Improve Financial Management and Reporting through the Promotion of sound Financial Management Practices that would result in Efficient Utilization of Inflows

2. Budget Sub-Programme Description

The Sub-Programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue Mobilization Sub-Programme comprises Accounts and the Revenue Units. Each Unit has specific rolls they play in delivering outputs for the Sub-Programme. The Account Unit disburse, records and summarizes financial transactions and prepares financial statements and reports to assist Management and other stakeholders in decision making. They also receive and keep in safe custody revenues collected by the Revenue Unit. The Account/Treasury together with the Budget and Rating and the Internal Audit Units assist the Principal Spending Officer to ensure public funds disbursed in line with laydown rules and regulations.

Challenges

The challenges of this Sub-Programme includes inadequate logistics, office space and facilities for the effective discharge of its duties.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the District measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the District Estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Prepared Monthly Financial Reports | Submitted 12 monthly financial reports by 15 th of the following month | 12 | 7 | 12 | 12 | 12 |
| Prepared Annual Financial Reports | Submitted Annual Financial Report by 28 st February, of the following year | 31 st March, 2017 | 28 th February, 2017 | 28 th February, 2018 | 28 th February, 2019 | 28 th February, 2021 |
| Improve Internally Generated Revenue Mobilization | % increase in Internally Generated Revenue using 2016 as the baseline | 427,625.61 | 15.40% | 35.90% | 60.90% | 88.00% |
| | % of the Revenue Mobilization Action Plan Implemented | 70% | 80% | 100% | 100% | 100% |

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 Financial Reports | |
| Organize Capacity Building for Revenue Collectors and Account Staff | |
| Review meetings with Collectors on their Performances | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 PLANNING, BUDGETING AND COORDINATION

1. Budget Sub-Programme Objective

- a. Facilitate the Formulation and the Coordination of Plans and Budgets,
- b. Monitor Programmes and Projects to Ensure Value for Money
- c. Update the Database for Financial Planning and Resource Mobilization.

2. Budget Sub-Programme Description

This Sub-Programme which comprises of Development Planning and Budget and Rating Units are responsible for preparation of comprehensive, accurate and reliable MTDP, Annual Action Plans, Annual Progress Reports, and Composite Budgets. They are also responsible for Data Collection on Rateable items and its updates. The Sub-Programme are delivered by embarking on Needs Assessments, of Area Councils and Communities; holds Budget Committee Meetings, DPCU Meetings, Stakeholder Meetings on Plan and Budget Implementations, Public Hearings to ensure Participatory Planning And Budgeting. The Sub-Programme is managed by 4 officers comprising of 2 Budget Analyst and 2 Development Planning Officers.

The funding sources of this Sub-Programme activities include IGF, DACF and DDF.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Annual Fee Fixing and Rate Impost Prepared, Approved and Gazette | Date of the General Assembly Resolution and the Copy of the Gazette | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. |
| Monitoring of Projects and Programmes | Reports written | 3 | 0 | 4 | 4 | 4 |
| Preparation and Approval of Plans and Budgets | Annual Progress Report Prepare and Submitted by | 28 th February, 2017 | 28 th February, 2018 | 28 th February, 2019 | 28 th February, 2020 | 28 th February, 2021 |
| | District Composite Budget Prepared and Approved by | 30 th October, 2015 | 30 th October, 2016 | 12 th Sept, 2017 | 30 th August, 2018 | 30 th August, 2019 |
| | Annual Action Plan Prepared and Approved by | 31 st August, 2016 | July, 2017 | 31 st August, 2018 | 31 st August, 2019 | 31 st August, 2020 |
| Increased Citizens Participation in Planning and Budgeting Implementation | Number of Public Hearings Organized | 1 | 1 | 2 | 2 | 2 |
| Social Accountability | Organize Quarterly Public Fora on Plan and Budget Implementation | 3 | 1 | 4 | 4 | 4 |

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 Annual Composite Budget and Fee Fixing and Rate Impost | |
| Preparation of Quarterly Progress Reports and Annual Action Plan | |
| Management and Monitoring of Programmes and Projects | |
| Facilitates Town Hall Meetings on Plan and Budget Implementation | |
| Review Composite Budget and Annual Action Plan | |
| Liaised with Other Sub-Programmes to Improve Internally Generated Revenue | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB - PROGRAMME 1.4 LEGISLATIVE OVERSIGHTS

1. Budget Sub-Programme Objective

- a. To Perform Deliberative and Legislative Functions in the District
- b. Promote Transparency and Accountability
- c. To Facilitate Local Level Governance

2. Budget Sub-Programme Description

This Sub programme works through Unit Committees, Area Councils, Sub- Committees, the Executive Committee and the General Assembly, with technical assistance of other Sub-Programmes. The Sub-Programme is responsible for enacting Local Regulations and Laws, approves through Resolutions Formulated Policies and authorize the enforce of Bye-Laws and order for growth and development of the District

The operations and projects of this Sub-Programme are financed by IGF and DACF.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of this Sub-Programme would be measured.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|-------------------------------------|--|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| General Assembly meetings organized | Minutes of General Assembly meetings | 3 | 3 | 4 | 4 | 4 |
| Meetings of the Sub-committees held | No. of meetings each Sub-Committee held | 4 | 2 | 4 | 4 | 4 |
| Executive Committee meetings held | No. of Executive Committee meetings held | 3 | 1 | 4 | 4 | 4 |

| | | | | | | |
|---|--|---|---|---|---|---|
| Organize Training for Assembly, Area Council and Unit Committee Members | No. of training Workshop organize with Reports Available | 0 | 0 | 2 | 2 | 2 |
|---|--|---|---|---|---|---|

4. Budget Sub-Programme Operations and Projects

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

| OPERATIONS | PROJECTS |
|---|----------|
| Internal Management Of The Organisation | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB -PROGRAMME 1.5 HUMAN RESOURCE MANAGEMENT

1. Budget Sub-Programme Objective

- Develop Adequate Skilled Human Resource Base for Effective and Efficient Service Delivery

2. Budget Sub-Programme Description

This Sub-Programme seeks to improve positive work ethics, morale in the work environment through organizing annual training programme and motivational talks. The Sub-Programme is carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development.

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

Under this Sub Programme, there is one staff that facilitates the implementation of the Sub-Programme.

3. Budget sub-program result statement

The table indicate the main outputs, its indicators and projections by which the performance of this Sub-Program should be measured.

| Main output | Output indicator | Past Years | | Projections | | |
|---|------------------------------------|------------|------|-------------|------|------|
| | | 2016 | 2017 | 2018 | 2019 | 2020 |
| Organize Capacity building for Staff | No. of training programs organized | 7 | 2 | 6 | 8 | 10 |
| Submit Monthly HRMIS report | No. of reports submitted | 12 | 7 | 12 | 12 | 12 |
| Staff Performance Appraisals | No. of staff appraised | 80 | 60 | 106 | 106 | 106 |
| Validation and certification of salaries through the ESPV | No. of Monthly salaries validated | 12 | 7 | 12 | 12 | 12 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Manpower Skill Development | |
| Human Resource Planning and Management | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- a. Promote Spatially Integrated and Orderly Development of Human Settlements.
- b. Streamline Spatial and Land Use Planning System.
- c. Establish a Framework to Coordinate Human Settlements Development.
- d. Promote Resilient Infrastructure Development and Maintenance, and the Provision of Basic Services.

2. Budget Programme Description

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

This Sub-Programme seeks to provide technical support and consultancy services to GoG, Assembly and other Donor Funded Public Projects. It also co-ordinate the construction, rehabilitation, refurbishment, maintenance and reconstruction of Public Buildings and Government landed properties, storm drainage systems and feeder roads construction.

It also offers architectural, quantity surveying, structural/civil, electrical and estate management services to the Assembly.

The funding sources of the Sub-Programme for the Assembly's projects are DACF, DDF and IGR.

Under this Sub-Programme, total staff strength of 9 is to facilitate the implementation of the Sub-Programme activities.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB -PROGRAMME 2.1 PHYSICAL AND SPATIAL PLANNING

1. Budget Sub-Programme Objective

- To Design Plans and Proposals to help in the Development of Settlements in the District
- Assist in Awareness Creation on Human Settlement and Spatial Development Policies
- Periodically Review the Human Settlement Development Plans of the District
- Assist in the Monitoring and Evaluation of Infrastructural Development in the District.
- Streamline Spatial and Land Use Planning System.
- Promote Spatially Integrated and Orderly Development of Human Settlements.

2. Budget Sub-Programme Description

The Sub-Programme assists in the formulation and implementation of Physical Development Plans to ensure efficient Management of Human Settlements, assists in the implementation of Government Policies in the District to improve Physical Development for socio-economic development.

It has 2 officers manning the Town and Country Planning. The Sub-Programme activities are funded from the IGR, DACF, DDF, and GoG finances

Challenges

- Delay in the Release of Funds for the Project by the District Assembly.
- Difficulties in Determining Parcel Boundaries.
- Inadequate Staff
- Inadequate Logistics

Sub-Programme Result Statement

The table indicate the main outputs, its indicators and projections by which the performance of this Sub-Program should be measured.

| Main Outputs | Output Indicator | Past Years | Projections |
|--------------|------------------|------------|-------------|
|--------------|------------------|------------|-------------|

| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
|--|---|------|------|------------------|----------------------|----------------------|
| Receiving and vetting of development applications | Daily report | 15 | 10 | 50 | 105 | 150 |
| Organize Quarterly Statutory Planning Committee Meetings | Quarterly report | 1 | 1 | 4 | 4 | 4 |
| Conduct Regular Site Inspection | Quarterly report | 2 | 1 | 4 | 4 | 4 |
| Review Communities Planning Scheme | No. of Community Scheme Prepared and Reviewed | - | - | 3 | - | 5 |
| Prepare New Scheme for other Communities | | 1 | 1 | 4 | 6 | 10 |
| Organize Public Education and Sensitization on Building Permitting | No. of Sensitization Programmes Undertaken with Reports | 2 | 0 | 5 | 8 | 10 |
| Valuation of Properties | No. of Communities Properties Valuation was Undertaken | - | - | 5 | 5 | 8 |
| Street Naming and Property Addressing Systems | No. of Communities Streets Named with Signage's and Properties Number | 1 | 0 | 2 | 3 | 5 |

3. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Land Use and Spatial Planning Scheme | |
| Street Naming and Property Addressing | |
| Valuation of Properties | |
| Technical and Statutory Meeting | |
| Procurement of Office Furniture, Computer and Accessories and Other Office Equipment | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 2.2 INFRASTRUCTURE DEVELOPMENT

1. Budget Sub-Programme Objective

- To Ensure an Integrated and Harmonized Infrastructure Development,
- To Ensure Effective and Efficient Service Delivery,
- To Provide Technical Services for all Works Related Activities
- To Prevent Unauthorized Development of Physical Structures
- To Assist in Revenue Generation

2. Budget Sub-Programme Description

This Sub-Programme provides Supervision for physical the District and Central Government infrastructure while ensuring orderliness of physical development in the various Communities. Key departments in carrying out activities under this Sub-Programme include the Works Department and Feeder Road Unit. The District Works Department carry functions in relation to Feeder Roads, Water and Rural Housing among other functions. The Department advises the Assembly on matters relating to works in the District, prepares tender documents for civil works projects, facilitate the construction and reshaping of public roads and maintenance of drains, undertake the inspect of Assembly's and Central Government projects with other Departments and Units of the Assembly, provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The Sub-Programme activities are funded with funds from IGF, DACF, DDF and GoG sources

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the District can measures the performance of the Sub-Programme.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Project inspection | No. of site meetings organised | 4 | 5 | 8 | 10 | 12 |
| Provision of Boreholes and Rehabilitation of Broken-down Pumps | No. of Institutional Boreholes Provided | 5 | 3 | 4 | 8 | 8 |
| | No. of Community Boreholes Provided | 8 | 9 | 2 | 4 | 6 |
| | No. of Broken-down Boreholes Repaired | 5 | - | 4 | 3 | 2 |
| Formed and Train WATSAN Committees | No. of WATSAN Groups formed and Trained | 7 | - | 3 | 3 | 2 |
| Construction of Drain to Reduce Flooding | No. of Meters of Drain Constructed | - | - | 200 Meters | 300 Meters | 500 Meters |
| Effective and efficient transport system provided | Kilometres of road cleared and opened up | - | - | 5Km | 15km | 20km |
| | Kilometres of Roads Reshaped | 50km | 30km | 100km | 100km | 100km |

4. Budget Sub-Programme Operations and Projects

The table below lists the main Operations and projects to be undertaken by the Sub-Programme

| Operations | Projects |
|--|---|
| Procurement of Office Equipment, Furniture, Computer and Accessories | Management and Supervision of Assembly's Construction Works |
| Repairs & Maintenance of Assembly Grader | Reshaping of Community Roads |
| Undertakes Monitoring of Projects | Open-Up Community Roads |
| | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Enhance Inclusive and Equitable Access to, and Participation in Education at all Levels
- Ensure Sustainable, Equitable and Easily Accessible Healthcare Services
- Facilitate the Integrating of the Disadvantaged, Vulnerable and Excluded In Mainstream of Development
- Establish an Effective and Efficient Social Protection System.

2. Budget Programme Description

The Social Services Delivery Program provides all the cross-cutting services required in order that the other related programs can achieve their objectives. The Social Services Delivery comprises of the following Sub-Programmes;

- Education and Youth Development.** The District Education Directorate seeks to strengthen and improves the planning and management of education at the various units. This Sub-Programme activities when linked to other Sub-Programmes would help the Human Capital Development for District.
- Health Delivery.** To ensure safe health services delivery for improved quality health care that could lead to reduction of some health complications and death is the primary priority the District Health Directorate.

c. **Social Welfare and Community Development.** The primary duties of this Sub-Programme is to promote and ensure improvement in the living standard of people in the rural areas. Provide assistance to the vulnerable in the various communities through their own initiatives; ensure the marginalised active participation in a decentralized system of administration. They are also to assist in educating the public on dangers of child labour and help resolve some domestic grievances. The Sub-Programme is to collaborate with other Sub-Programmes, CSOs and NGOs to provide employable skills to the vulnerable and the marginalized and the disadvantage to help improve their living conditions.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 EDUCATION AND YOUTH DEVELOPMENT

1. Budget Sub – Programme Objective

- a. Increase Inclusive and Equitable Access to Education at all Levels.
- b. Improve Management of Education Service Delivery.
- c. Improve Quality of Teaching and Learning.

2. Budget Sub – Programme Description

This Sub-Programme seeks to ensure that every child of school going age gets access to basic school in their communities or closer to their communities. It would also ensure that improved structures are provided for Pre-School to enhance teaching and learning. Brilliant but need students within the District are also financially assisted to access secondary and tertiary education. To ensure the provision of these service the Education, Central Administration and Works Department would play a crucial role in ensuring the achievement of quality education for all.

Activities and Projects of the Sub-Programme are to be funded from the Mineral Development Fund, DACF, DDF and GoG

The challenges of the Sub-Programme

The Sub-Programme is faced with multi – faceted problems which includes inadequate funds for programmes and other activities, inadequate vehicle for supervision and monitoring,

inadequate accommodation for personnel posted to remote area of the District, inadequate infrastructure and furniture for effective teaching and learning are some of the some of the challenges facing the Sub-Programme

3. Budget Sub – Programme Results Statement

The table below indicates the main outputs, indicators and projections by which the District measures the performance of this Sub Programme.

| Main Output | Output Indicator | Past Years | | Projections | | |
|--|--|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Infrastructure improvement | Built Classroom Blocks (3 & 6-unit) | 2 | - | 1 | 3 | 3 |
| | No. of Kindergartens Construction | - | - | 5 | 5 | 5 |
| | No. of Abandon Schools Completed | - | - | 1 | - | - |
| Teaching and learning materials provided | Supplied mono and dual desks, and teachers | 450 | - | 500 | 500 | 500 |
| | No. of Pre-Schools Provided with Recreational Facilities | - | - | 5 | 5 | 5 |
| Assisted students | No of student supported financially | 100 | 15 | 200 | 350 | 400 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--|
| Internal management of organization | Construction of 5 No. Kindergarten |
| Provide financial Assistance to the Needy but Brilliant Students | Completion of Jubilee School |
| Facilitate Students Participation in STMIE | Construction of 1 No. 3 Unit Classroom Block |
| Organize Mock Examination of JHS 1-3 | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2: HEALTH DELIVERY

1. Budget Sub-Programme Objective

- a.** To Ensure Sustainable, Equitable and Easy Access to Healthcare Services
- b.** Improve Efficiency in Governance and Management of the Health System
- c.** Intensify Prevention and Control of Communicable and Non-Communicable Diseases
- d.** Ensure Reduction of New HIV & AIDS and STIs Especially Among the Vulnerable

2. Budget Sub-Programme Description

The activities of the Sub-Programme is carried out through the provision of accessible healthcare services with special emphasis on primary health care at the District, Sub-District and Community levels in accordance with National Health Policies. It coordinates and monitors the work of Health Professionals, liaises with the District Assembly and other stakeholders to ensure the provision of Basic Health Materials and Infrastructure, oversees the Implementation of Health Programmes, Educates the Public on current Health Issues among other functions.

Challenges in executing the sub-programme include:

- Low Funding for Infrastructure Development
- Delays in Re-Imbursement of Funds (NHIS) to Health Centres to Effectively function

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the District would measure the performance of this Sub-Programme.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Improve Access to Health Service Delivery | Number of CHPs Compound Completed | 1 | 0 | 3 | 4 | 4 |
| | Number of Health Facilities Furnished | 3 | 0 | 3 | 4 | 4 |
| Undertake HIV & AIDS Sensitization | No. of Public Sensitization Activities Undertaken in Communities | 4 | 0 | 6 | 6 | 6 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|---|
| Supervision and Coordination of Health Care Delivery | Construction and Furnishing of CHIPS Compound |
| HIV & AIDS Sensitization | |
| Immunization of Children Under Five | |
| Educate the Public Measures to Prevent River Blind | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

1. Budget Sub-Programme Objective

Sub-Programme Objectives

- Empower Communities to Shape their Future by Utilisation of their Skills and Resources to Improve their Standard of Living.
- Establish an Effective and Efficient Social Protection System.
- Promote Sustainable Employment Opportunities for PWDs.
- To Integrate the Vulnerable, PWDs, the Excluded and Disadvantaged into the Mainstream of Society.
- To Reduce Extreme Poverty and Enhance the Potential of the Poor to Contribute to National Development.
- To Protect and Promote the Right of Children Against Harm and Abuse through Constant Community Sensitization

2. Budget Sub-Programme Description

The Sub-Programme seeks to assist the District Assembly to provide Community Care Programme in the areas of Promoting Access to Social Services to the Disadvantaged, Vulnerable and Marginalized Groups; Promote Social, Economic and Emotional Stability in Families, Assist Poverty Alleviation among the Vulnerable for Improved living conditions. The Sub-Programme also has the statutory responsibilities to ensure Children Rights are respected and Protection. To solve matters including Paternity, Maintenance, Family Welfare and Reconciliation, Custody and Access.

Social Welfare and Community Development Units have a staff strength of four (4).

Funding source for the Sub-Programme will come from the Assembly's IGF, DACF and GOG sources.

Some of the challenges of the Sub-Programme are

- Inadequate Funds to undertake Effective Monitoring Activities
- Inadequate logistics including Office Furniture, Equipment and Vehicle for the Effective Discharge of its statutory activities
- low staff strength

3. Budget Sub-Programme Results Statement

The table below indicates the main output, its indicators and projections by which the Department measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

| Main Outputs | Output Indicator | Past Year | | Projections | | |
|--|--|-----------|------|------------------|------------------|------------------|
| | | 2016 | 2017 | Budget Year 2018 | Budget Year 2018 | Budget Year 2018 |
| To provide Support to Persons with Disability | Number of Persons Registered under NHIS | 24 | 29 | 35 | 40 | 65 |
| | Number of Persons supported Financially | 10 | 11 | 20 | 30 | 50 |
| Strengthened and Monitored Social Protection programs | Number of LEAP Beneficiaries Monitored | 288 | 288 | 380 | 380 | 450 |
| Collaborate with BAC to Form and Train Women Groups on Alternative Livelihood | Number of Women Groups Formed and Trained in Communities | 15 | 10 | 25 | 20 | 20 |
| Train Community Child Protection Committees to Provide a Safe Environment for Children | No. of Community Child Protection Committees Trained | 27 | 17 | 40 | 40 | 40 |
| Sensitize Communities on Social issues (PWDs Fund, Child Protection) | No. of Communities Sensitized on PWDs Fund | 10 | 15 | 30 | 40 | 50 |
| | No. of Communities Sensitized on Teenage Pregnancy | 15 | 5 | 30 | 30 | 30 |
| | No. of Communities Sensitized on Child Rights and Protection | 10 | 5 | 20 | 20 | 20 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme

| Operations | Projects |
|--|---|
| Monitoring of Ghana School Feeding Programme Caterers | Construction of 2 No. Community Centers |
| Educate Communities on Child Protection Issues | |
| Train WSMTs on Maintenance and Good Sanitation | |
| Register, Monitor and Coordinate the Activities of Day Care Centers, NGOs and CBOs | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- a. Increase Agricultural Productivity
- b. Promote the Access and Security of Land Tenure for Small Scale Farmers especially Women
- c. Improve Efficiency and Competitiveness of SMEs
- d. Diversify and Expand the Tourism Industry for Local Economic Development

3. Budget Programme Description

The Economic Development Sub-Programme seeks to enhance the stability of the District through increase in Agriculture Productivity, provision of conducive Environment for Trade, Development of Industries and the promotion of Tourism. The Sub-Programme helps in creating an enabling Environment for Agriculture improvement and development and the thriving of MSMEs.

- i. **Agriculture Department.** The District Agriculture Department facilitates the training of farmers on modern Agriculture practices that would ensure food security. The Department would lead the Government Policy of Planting for Food, Jobs and Investment and liaise with the Trade, Industry and Tourism Sub-Programme to train Farmers on Agro-processing, packaging, Business Management and access to credit facilities. The Sub-Programme has the statutory mandate to promote the development of selected cash crops, staple and horticultural crops, livestock and poultry development for food security and job creation.
- ii. **Trade, Industry and Tourism.** The Sub-Programme facilitates the implementation of policies on Trade, Industry and Tourism in the District. It works at the promotion and development of Small Scale Industries, advises on the provision of credit for Micro and Small Scale Industries, designs, develops, and implements Action Plans to meet the needs and expectation of Organized Groups, assists the establishment and management of Rural and Small Scale Industries on commercial basis, offers Business and Trading advisory information services, facilitates Private Sector participations in the promotion of tourism, prescribes conditions for the operation of markets by the private sector, amongst others.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.1 TRADE, INDUSTRY AND TOURISM DEVELOPMENT

1. Budget Sub-Programme Objective

- i. Promote Sustainable Tourism to Preserve Historical and Cultural Heritage.
- ii. Mainstream Local Economic Development (LED) for Growth and Employment Creation.
- iii. Improve Efficiency and Competitiveness of SMEs.

2. Budget Sub-Programme Description

The Sub-Programme facilitates the implementation of policies on Trade, Industry and Tourism in the District. It promotes and develop small scale industries, advises on the provision of credit for micro and small – scale industries. It also designs, develops, and implements plan of action to meet the needs and expectation of organized groups. It assists the establishment and management of rural and small scale industries on commercial basis, offers business and trading advisory information services, facilitates private sector participations in the promotion of tourism amongst other activities.

The funding sources are the Assembly’s IGF, DACF, GoG, and Donor Sources.

The Staff strength to facilitate the Sub-Programme activities is 3

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

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the District would measure the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---------------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Basic CBT in Soap and Detergent Production | No. of Groups Trained | 5 | 1 | 6 | 8 | 10 |
| Basic CBT in Cassava Processing, Piggery, Marketing and Business Management | Number of People Trained | 253 | 75 | 200 | 300 | 450 |
| Identifiable Cocoa Farming Groups Trained in Additional Livelihood | Number of Groups Trained | 10 | 3 | 14 | 18 | 20 |
| SMEs Assisted with a Start-Up Kits | Number of People Assist with the Kits | 80 | 5 | 100 | 150 | 200 |
| Develop Tourist Sites in the District | Number of Tourist Features developed | - | - | 1 | 2 | 0 |

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 Community Base Training in Soap and Detergent Making | Rehabilitates 2 Tourist Sites for Job Creation and Revenue |
| Organize Community Base Training Cassava Processing, Piggery, Marketing and Business Management | |
| Procurement Office Equipment, Furniture and Fittings, Computer and Accessories | |
| Support the Formation of Cooperative and Cooperative Activities | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.2. AGRICULTURAL DEVELOPMENT

1. Budget Sub-Programme Objectives

- a. Increase Agricultural Productivity
- b. Promote the Access and Security of Land Tenure for Small Scale Farmers especially Women
- c. Increase Access to Extension Services
- d. Promote the Development of selected Cash Crops, Staple and Horticultural Crops
- e. Promote Livestock and Poultry Development for Food Security and Job Creation.
- f. Promote Aquaculture Development

2. Budget Sub-Programme Description

The Sub-Programme seeks to ensure the use of improved technologies by small holder farmers that would result in high yield of major crops. It also aims at reducing post-harvest losses along the value chain of maize, rice and cassava by training farmers on modern storage techniques and agro-processing practices. The Sub-Programme will disseminate information through AEAs home and farm visits, train and organize demonstration for farmers on good agricultural practices as well as train farmers on improved animal husbandry practices.

The Sub-Programme will receive funding for its programmes from GoG, Donors (CIDA), IGF and DACF.

This Sub-Programme has a staff strength of 13.

The major challenges of the Sub-Programme

- a. Inadequate Agricultural Extension Agents,
- b. Inadequate Funding of the Sub-Programme Activities
- c. Irregular Release of Operational Funds
- d. Inadequate Logistics for effective discharge of official duties
- e. Lack of Veterinary Clinic in the District
- f. Lack of Agriculture Laboratory to Undertake Research

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|-----------------------------|---|--|--|---|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Agricultural productivity improved | No. of home and farm visits made | 1,008 | 1,640 | 1,800 | 2,250 | 2,700 |
| | No. of Farmers Supported with Improved Seeds | 300 | 560 | 700 | 1000 | 1,500 |
| | No. of farmers supported with inputs | 40 | 164 | 800 | 1,200 | 1,500 |
| Improve Cassava Plantation | Acres of Cassava Demonstration Farm Established | 4 | 3 | 5 | 10 | 15 |
| Undertake Vaccination Against New Castle Disease, Rabies and Deworming | No. of Treatment undertaken | 6,567 Birds were vaccinated | 390 Birds were vaccinated | 1,200 Birds were vaccinated | 2,000 Birds were vaccinated | 3,000 Birds were vaccinated |
| | | - | 28 Dogs were vaccinated against rabies | 40 Dogs would be vaccinated against rabies | 65 Dogs would be vaccinated against rabies | 88 Dogs would be vaccinated against rabies |
| | | - | 16 Pigs, 21 Dogs, 58 Goats, 92 Sheep's were treated for off-feeding | 40 Pigs, 50 Dogs, 70 Goats, 100 Sheep's would be treated for off-feeding | 60 Pigs, 60 Dogs, 90 Goats, 120 Sheep's would be treated for off-feeding | 16 Pigs, 70 Dogs, 110 Goats, 160 Sheep's would be treated for off-feeding |
| | | - | 16 Sheeps, 60 Goats and 4 Dogs were Dewormed | 30 Sheeps, 80 Goats and 15 Dogs would be Dewormed | 50 Sheeps, 100 Goats and 20 Dogs would be Dewormed | 70 Sheeps, 120 Goats and 30 Dogs would be Dewormed |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub- Programme

| Operations | Projects |
|---|----------|
| Agriculture Education on Good Environmental Practices | |
| Demonstration to Improve Cassava Plantation for Food Security | |
| Promotion and Development of Aquaculture | |
| Purchase Land to create Land Bank for Agriculture Purposes | |
| Procurement of Furniture and Fixtures, Office Equipment, Computer and Accessories and other Logistics | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT SUB - PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

1. Budget Sub-Programme Objective

- a. Promote Effective Disaster Prevention and Mitigation within the Framework of National Policies

2. Budget Sub-Programme Description

The Sub-Programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The Sub-Programme activities are delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation; provision of first line response in times of disaster and the formation and training of Community-Based Disaster Volunteers. The Sub-Programme activities are funded from the IGR, DACF and Central Government sources.

The staff strength to help deliver the activities of the Sub-Programme is 16.

Challenges of the Sub-Programme are

- a. Inadequate funding for mandatory activities
- b. Inadequate logistics for its activities

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Support to disaster affected individuals | No. of Individuals supported | - | 500 | 800 | 600 | 300 |
| Form and Train Disaster volunteers organized | No. of volunteers trained | 10 | - | 15 | 20 | 30 |

| | | | | | | |
|--|----------------------------|---|---|----|----|----|
| Campaigns on Disaster Prevention Organised | No. of Campaigns Organised | 5 | - | 30 | 40 | 60 |
|--|----------------------------|---|---|----|----|----|

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Sub-Programme Objective

- a. To Accelerate the Provision of Improved Environmental Sanitation Services
- b. To Ensure Public Safety from Contaminated Food

2. Budget Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The Environmental and Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban Community. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The activities of this Sub-Programme is funded sources such GoG, IGR, and DACF.

The current staff strength to carry out the activities of this Sub-Programmes is nine (9)

- Inadequate Land-Fill Sites
- Lack of Liquid Waste Treatment Plants (Waste Stabilisation Pond)
- Lack of Septic Emptier
- Inadequate Logistics for effective Discharge of Official Duties
- Inadequate Refuse Skip Containers and Refuse Litter Bins

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District would measure the performance of this Sub-Programme.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|-----------------------------------|--------------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Organise School Hygiene Education | No. of Schools sensitized on Hygiene | 3 | 1 | 5 | 10 | 20 |

| | | | | | | |
|--|---|-----|-----|-----|-----|-----|
| Food Vendors Medically Screened and Licenced | No. of vendors screened and licenced | 530 | 514 | 700 | 800 | 900 |
| Stray Animals Arrested | No. of animals | - | 150 | 200 | 250 | 300 |
| Sanitation Campaigns Organised | No. of campaigns | 11 | 6 | 10 | 15 | 20 |
| Provide Refuse Container Bays | No. of Refuse Bays Constructed | - | - | 6 | 10 | 18 |
| Provide Institutions with Latrine | No. of Institutional Latrines Constructed for Schools | - | - | 2 | 4 | 6 |
| Regular Community Clean-Up Exercise | No. of Clean-Up Exercises Organized | 12 | 3 | 12 | 12 | 12 |
| Promote Community Led Total Sanitation | No. of Communities Practicing Total Sanitation | - | 7 | 17 | 30 | 55 |

1. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|--|
| Procure 4 Motor Bikes for Sanitation Activities | Construction of 2 No. Institutional Latrines for Schools |
| Environmental and Sanitation Activities | |
| Fumigation | Construction of 6 No. Refuse Container Bays |
| Supervise the Activities of Zoomlion | |
| Organize Medical Screening for Food Vendors | |
| Organise Monthly Community Clean-Up Exercises | |
| Collaborate with Forestry and Agriculture Departments to Sensitize the Public on Natural Resources Conservation | |

Summary of 2018 – 2021 Revenue Projections and Corresponding Projects and Programmes

2017 Revenue Performance and 2018 - 2021 Revenue Projection (Internally Generated Revenue Only)

| Revenue Head | 2017 Budget Estimate | Actual as at July, 2017 | 2018 Budget Estimate | 2019 Projections | 2020 Projections | 2021 Projections |
|---------------------|----------------------|-------------------------|----------------------|---------------------|---------------------|---------------------|
| 1 Land & Royalties | 558,750.00 | 117,182.96 | 553,115.00 | 565,660.00 | 577,090.00 | 588,456.00 |
| 2 Basic Rate | 3,000.00 | 551.00 | 4,500.00 | 5,000.00 | 5,500.00 | 6,000.00 |
| 3 Property Rate | 207,500.00 | 107,666.29 | 220,850.00 | 248,000.00 | 270,800.00 | 283,880.00 |
| 4 Fees | 145,780.00 | 47,089.00 | 80,628.00 | 102,272.00 | 112,971.00 | 124,819.00 |
| 5 Fines | 3,000.00 | 682.00 | 3,400.00 | 3,900.00 | 4,290.00 | 4,520.00 |
| 6 License | 191,950.00 | 175,755.69 | 251,080.00 | 290,272.00 | 330,335.00 | 366,201.00 |
| 7 Rent | 17,500.00 | 1,144.00 | 8,900.00 | 10,000.00 | 11,700.00 | 13,270.00 |
| 8 Sundry Recoveries | 3,650.00 | 1,600.25 | 3,600.00 | 3,500.00 | 3,370.00 | 3,660.00 |
| Total | 1,091,110.00 | 523,671.19 | 1,126,073.00 | 1,229,242.00 | 1,316,056.00 | 1,390,806.00 |

The Assembly's Internally Generated Revenue in exception of inflows from Lands and Royalties, is driven by levies from Property Rate and Business Operating Permits (BOP) / Licenses. In order to ensure improvement in the total collection, the Assembly would embark on some activities as stated below.

Some Strategies to Help Improve Internally Generated Revenue

- a. Update the Assembly’s Revenue Data
- b. Undertake Property Valuation in some Selected Communities
- c. Introduction of Vehicle Embossment and District Driver’s License
- d. Enforce Property Rate and Basic Rate Payment by Individuals and Companies
- e. Introduction of Rate Payers Sticker
- f. The use of Revenue Mobilization Software to Bill and Track Rate Payments
- g. Undertake Pay-Your-Tax Campaign in all the Four Area Councils;
- h. Gazette the 2018 Fee-Fixing and Rate Impost Resolutions and the Assembly’s Bye Law
- i. Organize Public Budget hearings and Social Accountability forums to involve individuals and corporations in the Budgeting and its Implementation Processes
- j. To Organize Seminar for Chiefs and the Media on their role in Revenue Mobilization
- k. Annual recognition meeting with Outstanding Rate Payers and Awards for best Performing Revenue Collectors
- l. Collaborate with the Forestry Department to Collect revenues from Timber and Sawmill Operators
- m. Regular Public Sensitization on Building Permitting for Effective Development Control
- n. Prosecution of Rate and other Levies Defaulters

2017 Revenue Performance as at July and 2018 - 2021 Revenue Projection (All Revenue Sources)

| Revenue Head | 2017 Budget Estimate | Actual as at July, 2017 | 2018 Budget Estimate | 2019 Projections | 2020 Projections | 2021 Projections |
|-----------------------------|----------------------|-------------------------|----------------------|------------------|------------------|------------------|
| 1 Internally Generated Rev. | 1,091,110.00 | 523,671.19 | 1,126,073.00 | 1,229,242.00 | 1,316,056.00 | 1,390,806.00 |
| 2 Compensation Transfers | 1,353,477.00 | 338,369.25 | 1,539,386.00 | 1,813,377.00 | 1,929,063.00 | 2,109,122.00 |
| 3 Goods & Serv. Transfers | 41,613.44 | 12,860.00 | 68,806.55 | 95,624.56 | 56,850.39 | 109,737.19 |
| 4 Assets Transfer | 428,950.00 | - | 280,000.00 | 280,740.74 | 362,155.56 | 398,371.00 |
| 5 DACF | 3,069,434.65 | 267,906.65 | 3,377,896.00 | 3,154,514.44 | 3,201,832.16 | 3,248,859.64 |
| 6 MPCF | 564,607.00 | 59,678.88 | 155,395.00 | 157,526.00 | 160,091.00 | 162,493.00 |
| 7 DDF | 733,453.80 | - | 640,450.00 | 640,450.00 | 640,450.00 | 640,450.00 |
| 8 Donor Fund | 150,000.00 | 37,500.00 | 77,885.60 | 75,000.00 | 75,000.00 | 75,000.00 |
| 9 Other (PWD) | 65,157.92 | 17,346.45 | 62,158.00 | 63,090.00 | 64,036.00 | 66,870.00 |
| TOTAL | 7,497,803.81 | 1,257,332.42 | 7,328,500.15 | 7,509,564.74 | 7,805,534.11 | 8,201,708.83 |

Summary of Expenditure 2017 as July and 2018 2021 Projections (All Sources)

| Expenditure Head | 2017 Budget Estimate | Actual as at July, 2017 | 2018 Budget Estimate | 2019 Projections | 2020 Projections | 2021 Projections |
|--------------------|----------------------|-------------------------|----------------------|------------------|------------------|------------------|
| 1 Compensation | 1,538,542.00 | 435,778.77 | 1,939,742.60 | 2,018,121.51 | 2,144,807.51 | 2,386,732.46 |
| 2 Goods & Services | 3,023,822.50 | 593,630.45 | 3,131,169.63 | 2,652,459.10 | 2,661,501.86 | 2,807,479.99 |
| 3 Asset | 2,932,438.66 | 78,301.13 | 2,257,587.92 | 2,838,984.13 | 2,999,224.74 | 3,007,496.38 |
| Total | 7,494,803.16 | 1,107,710.35 | 7,328,500.15 | 7,509,564.74 | 7,805,534.11 | 8,201,708.83 |

Projects and Programmes for 2018 and Corresponding Allocation and Funding Source

| Programmes and Projects (by sectors) | Proj IGF (GH¢) | GOG (GH¢) | DACF (GH¢) | DDF (GH¢) | Donor (GH¢) | Total Budget (GH¢) |
|---|----------------|-----------|------------|-----------|-------------|--------------------|
| 1. Provide Capacity Building for District Assembly staff, Assembly Members and Unit Committee | | | 105,000.00 | 51,413.00 | | 156,413.00 |
| 2. Support to DPCU activities including Monitoring & Evaluation | | | 20,000.00 | | | 20,000.00 |
| 3. Payment for Assembly's Bye - Law and Gazette the 2018 Fee Fixing and Rate Impost Resolutions | 6,500.00 | | 32,000.00 | | | 38,500.00 |
| 4. National Days Celebrations (Independence Day & Others) | | | 50,000.00 | | | 50,000.00 |
| 5. Preparation of 2019-2022 Composite Budgets and other related documents | | | 38,500.00 | | | 38,500.00 |
| 6. Undertake Quarterly Public Fora on Plan and Budget Implementation | | | 30,000.00 | | | 30,000.00 |
| 7. Construction of 2 No. Police Station (Enyinabrim & Sekyere Heman) | | | 200,000.00 | | | 200,000.00 |
| | | | | | | 533,413.00 |

Wassa East District Assembly

Projects and Programmes for 2018 and Corresponding Allocation and Funding Source

| Programmes and Projects (by sectors) | IGF (GH¢) | GOG (GH¢) | DACF (GH¢) | DDF (GH¢) | MPCF (GH¢) | Total Budget (GH¢) |
|---|------------|-----------|------------|------------|------------|---------------------|
| 8. Support for needy but brilliant Students | | | 60,357.92 | | 55,800.00 | 116,157.92 |
| 9. Support District Mock Exams and STMIE etc. | | | 30,000.00 | | | 30,000.00 |
| 10. Construction of 1 No. 3-Unit Classroom Block with Ancillary Facilities (Osensu) | | | 188,000.00 | | | 188,000.00 |
| 11. Construction of 5 No. 2 Unit KG Blocks with Ancillary Facility | 180,000.00 | | | 270,000.00 | | 450,000.00 |
| 12. Completion of Jubilee School | | | 160,000.00 | | | 160,000.00 |
| 13. Provision of Recreational Items for Selected KG | 18,000.00 | | | | | 18,000.00 |
| 14. Construction and Finishing of CHIPS Compound (Essaman & Prato No. 1) | | | | 186,412.00 | 170,000.00 | 356,412.00 |
| 15. DRI on HIV and AIDS and support for Malaria Programme | | | 30,178.96 | | | 30,178.96 |
| 16. Furnishing of Completed Health Facilities (Ebukrom & Sekyere Krobo) | | | 50,000.00 | | | 50,000.00 |
| 17. Support for Health Activities | | | 20,000.00 | | | 20,000.00 |
| | | | | | | 1,348,748.88 |

Wassa East District Assembly

Projects and Programmes for 2018 and Corresponding Allocation and Funding Source

| Programmes and Projects (by sectors) | IGF(GH¢) | GOG (GH¢) | DACF (GH¢) | DDF (GH¢) | MPCF/Donor (GH¢) | Total Budget (GH¢) |
|--|-----------------|------------------|-------------------|------------------|--------------------------|---------------------------|
| 18. Construction of 2 No. Community Centers (Sekyere Hernan & Dompim) | | | | | 185,000.00 | 185,000.00 |
| 19. People with Disability Fund | | 62,158.00 | | | | 62,158.00 |
| 20. Support PwDs Awareness Creation, Medical Screening and other Sensitization | | | 21,000.00 | | | 21,000.00 |
| 21. Public Sensitization on Child Rights and Protection | | | 8,000.00 | | | 8,000.00 |
| 22. Support for Monitoring and Other Activities | 3,500.00 | 12,313.24 | 11,000.00 | | | 26,813.24 |
| 23. Support for Planting for Food, Jobs and Investment | | | 70,000.00 | | | 70,000.00 |
| 24. Acquire Land to create Land Bank for Agriculture Purposes | | | 60,000.00 | | | 60,000.00 |
| 25. Train Farmers on Improved Farming Techniques | | | | | 75,000.00 | 75,000.00 |
| 26. Farmers Day Celebration | | | 50,000.00 | | | 50,000.00 |
| 27. Support Livestock Husbandry Practices and Aqua-Culture | 4,500.00 | 27,596.31 | 9,000.00 | | | 41,096.31 |
| 28. Vaccinate livestock, Poultry and Pets | | | 6,000.00 | | | 6,000.00 |
| | | | | | | 605,067.55 |

Wassa East District Assembly

Projects and Programmes for 2018 and Corresponding Allocation and Funding Source

| Programmes and Projects (by sectors) | IGF (GH¢) | GOG (GH¢) | DACF (GH¢) | DDF (GH¢) | MPCF/Donor (GH¢) | Total Budget (GH¢) |
|---|------------------|------------------|-------------------|------------------|--------------------------|---------------------------|
| 29. Promote and develop 2 Eco-Tourist sites (Atobiase & Domama) | | | 35,000.00 | | | 35,000.00 |
| 30. CBT in Soap Making | | | 15,000.00 | | | 15,000.00 |
| 31. CBT in Cassava Processing, Piggery, Marketing and Business Management | | | 19,000.00 | | | 19,000.00 |
| 32. Support the Formation of Cooperative and its Activities | | | 15,000.00 | | | 15,000.00 |
| 33. Revised Local Planning Scheme (Atobiase, Doaase & Ateiku | | | 30,000.00 | | | 30,000.00 |
| 34. Organize Public Education on Permitting | | 7,953.17 | 11,000.00 | | | 18,953.17 |
| 35. Street Naming and Property Addressing (Atobiase & Akyempim) | | | 70,000.00 | | | 70,000.00 |
| 36. Drill 6 No. Boreholes for Institutions and Communities (Ateiku Methodist, Domama Cath. & Tosen DA) & (Otodum, Gambia, New Subri CHPS Compound) | | | 64,500.00 | 64,500.00 | | 129,000.00 |
| 37. Rehabilitates 4 No. Boreholes for Schools | | | | 22,500.00 | | 22,500.00 |
| | | | | | | 354,453.17 |

Wassa East District Assembly

Projects and Programmes for 2018 and Corresponding Allocation and Funding Source

| Programmes and Projects (by sectors) | IGF (GH¢) | GOG (GH¢) | DACF (GH¢) | DDF (GH¢) | MPCF/Donor (GH¢) | Total Budget (GH¢) |
|--|------------------|------------------|-------------------|------------------|-------------------------|---------------------------|
| 38. Construction of Concrete Drain (New Subri) | | | 70,000.00 | | | 70,000.00 |
| 39. Reshaping of Community Roads | 60,000.00 | | | | | 60,000.00 |
| 40. Open-Up Community Roads (Kyenkyenso & Ansaah Krom) | | | 60,000.00 | | | 60,000.00 |
| 41. Repairs & Maintenance of Assembly Grader | | | 40,000.00 | | | 40,000.00 |
| 42. Monitor Road Construction Works | 5,000.00 | 20,940.84 | | | | 25,940.84 |
| 43. Environmental and Sanitation Activities | | | 20,000.00 | | | 20,000.00 |
| 44. Undertake Sensitization on Natural Resource Conservation | | | 10,000.00 | | | 10,000.00 |
| 45. Support Waste Management Activities of Zoomlion | | | 186,800.00 | | | 186,800.00 |
| 46. Support Fumigation Activities | 5,000.00 | | 140,000.00 | | | 145,000.00 |
| 47. Construction of 2 No. 4 Seater Aqua Privy Toilet (Jerusalem & Sekyere Nsuta) | | | 51,894.00 | | | 51,894.00 |
| 48. Construction of 6 No. Refuse Container Bay (Ateiku, Atobiase & New Subri) | 90,000.00 | | | | | 90,000.00 |
| 49. Support Waste Landfill Site | | | 320,000.00 | | | 320,000.00 |

Wassa East District Assembly

| | | | | | | |
|------------|--|--|--|--|--|---------------------|
| Management | | | | | | 1,079,634.84 |
|------------|--|--|--|--|--|---------------------|

Wassa East District Assembly

Projects and Programmes for 2018 and Corresponding Allocation and Funding Source

| Programmes and Projects (by sectors) | IGF (GH¢) | GOG (GH¢) | DACF (GH¢) | DDF (GH¢) | MPCF (GH¢) | Total Budget (GH¢) |
|---|------------|------------|------------|-----------|------------|---------------------|
| 50. Construction of 2 No. Open Market Sheds (Daboase) | | 60,000.00 | | | | 60,000.00 |
| 51. Construction of 2 No. Market Stall Phase 2 (Ateiku) | 100,000.00 | | | | | 100,000.00 |
| 52. Renovation of Market Sheds (Senchem) | | | | 45,000.00 | | 45,000.00 |
| 53. Communities & Assembly Members Initiated Projects | | 125,394.80 | | | | 125,394.80 |
| 54. Procure Construction Materials for Communities | | | | | 45,000.00 | 45,000.00 |
| 55. Internal Management of the Organization | 653,573.00 | | | | | 654,573.00 |
| 56. Allocation for Ongoing & Completed Projects (DACF) | | | 200,108.30 | | | 200,108.30 |
| 57. Contingencies (DACF) | | | 416,262.02 | | | 416,262.02 |
| 58. | | | | | | 1,645,338.12 |

Wassa East District Assembly

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Western

Wassa East - Daboase

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

| Objective | In-Flows | Expenditure | Surplus / Deficit | % |
|---|------------------|------------------|-------------------|--------------|
| 000000 Compensation of Employees | 0 | 1,694,856 | | |
| 080301 Improve trade competitiveness | 0 | 49,000 | | |
| 082002 Promote sustainable environmental management for agriculture development | 0 | 270,000 | | |
| 090101 Enhance inclusive & equitable access & partition in edu at all levels | 0 | 914,158 | | |
| 090301 Ensure sustainable, equitable and easily accessible healthcare services | 0 | 456,591 | | |
| 091024 Establish an effective and efficient social protection system. | 0 | 231,157 | | |
| 091038 Mobilise resource for dev't of tourism, cult & creative arts | 0 | 35,000 | | |
| 091105 Improve access & coverage of potable water in rural & urban communities | 0 | 377,941 | | |
| 091107 Improve access to sanitation | 0 | 818,594 | | |
| 100131 Enhance disaster preparedness for effective response | 0 | 20,000 | | |
| 100132 Promote sust'ble, spatially integrated & orderly human settlements | 0 | 183,953 | | |
| 110109 Ensure full political, administrative and fiscal decentralisation | 7,275,003 | 2,775,082 | | |
| Grand Total € | 7,275,003 | 7,826,332 | -551,329 | -7.04 |

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 |
|---|---------------------|-------------------------------------|------------------------|-------------|
| 225 01 01 001 25 | 7,275,002.70 | 0.00 | 0.00 | 0.00 |
| Central Administration, Administration (Assembly Office), | | | | |
| <i>Objective</i> 110109 Ensure full political, administrative and fiscal decentralisation | | | | |
| <i>Output</i> 0000 Lands and Royalties | | | | |
| Property income [GFS] | 524,875.00 | 0.00 | 0.00 | 0.00 |
| 1412001 Mineral Royalties | 256,250.00 | 0.00 | 0.00 | 0.00 |
| 1412003 Stool Land Revenue | 182,000.00 | 0.00 | 0.00 | 0.00 |
| 1412016 Timber Royalty | 86,625.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0001 Rates | | | | |
| Property income [GFS] | 209,300.00 | 0.00 | 0.00 | 0.00 |
| 1413001 Property Rate | 184,800.00 | 0.00 | 0.00 | 0.00 |
| 1413002 Basic Rate (IGF) | 4,500.00 | 0.00 | 0.00 | 0.00 |
| 1413003 Special Rates | 20,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0002 Rents | | | | |
| Property income [GFS] | 8,900.00 | 0.00 | 0.00 | 0.00 |
| 1415011 Other Investment Income | 2,400.00 | 0.00 | 0.00 | 0.00 |
| 1415038 Rental of Facilities | 6,500.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0003 Licenses | | | | |
| Sales of goods and services | 256,490.00 | 0.00 | 0.00 | 0.00 |
| 1422001 Pito / Palm Wire Sellers Tapers | 550.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar License | 1,020.00 | 0.00 | 0.00 | 0.00 |
| 1422007 Liquor License | 2,610.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 700.00 | 0.00 | 0.00 | 0.00 |
| 1422010 Bicycle License | 400.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisan / Self Employed | 2,800.00 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Concs. License | 3,200.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Fuel Dealers | 3,600.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel / Night Club | 600.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacist Chemical Sell | 2,450.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Sawmills | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422020 Taxicab / Commercial Vehicles | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422023 Communication Centre | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422024 Private Education Int. | 1,200.00 | 0.00 | 0.00 | 0.00 |
| 1422029 Mobile Sale Van | 700.00 | 0.00 | 0.00 | 0.00 |
| 1422038 Hairdressers / Dress | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1422042 Second Hand Clothing | 350.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1422047 Photographers and Video Operators | 260.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 850.00 | 0.00 | 0.00 | 0.00 |
| 1422052 Mechanics | 360.00 | 0.00 | 0.00 | 0.00 |
| 1422054 Laundries / Car Wash | 280.00 | 0.00 | 0.00 | 0.00 |
| 1422067 Beers Bars | 2,200.00 | 0.00 | 0.00 | 0.00 |
| 1422079 Mining Permit | 20,000.00 | 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 | |
|---|---------------------|-------------------------------------|------------------------|-------------|-------------|
| 1422099 Work Permit Fee | 140,500.00 | 0.00 | 0.00 | 0.00 | |
| 1422152 Self Employed | 9,520.00 | 0.00 | 0.00 | 0.00 | |
| 1422153 Licence of Business | 17,640.00 | 0.00 | 0.00 | 0.00 | |
| 1422157 Building Plans / Permit | 4,200.00 | 0.00 | 0.00 | 0.00 | |
| 1422158 River Sand | 22,500.00 | 0.00 | 0.00 | 0.00 | |
| <i>Output</i> 0004 Fees | | | | | |
| Sales of goods and services | 93,240.00 | 0.00 | 0.00 | 0.00 | |
| 1423001 Markets | 18,800.00 | 0.00 | 0.00 | 0.00 | |
| 1423005 Registration of Contractors | 5,500.00 | 0.00 | 0.00 | 0.00 | |
| 1423006 Burial Fees | 60.00 | 0.00 | 0.00 | 0.00 | |
| 1423008 Entertainment Fees | 880.00 | 0.00 | 0.00 | 0.00 | |
| 1423009 Advertisement / Bill Boards | 500.00 | 0.00 | 0.00 | 0.00 | |
| 1423010 Export of Commodities | 30,500.00 | 0.00 | 0.00 | 0.00 | |
| 1423011 Marriage / Divorce Registration | 680.00 | 0.00 | 0.00 | 0.00 | |
| 1423012 Sub Metro Managed Toilets | 1,350.00 | 0.00 | 0.00 | 0.00 | |
| 1423018 Loading Fees | 9,520.00 | 0.00 | 0.00 | 0.00 | |
| 1423086 Car Stickers | 2,400.00 | 0.00 | 0.00 | 0.00 | |
| 1423527 Tender Documents | 2,200.00 | 0.00 | 0.00 | 0.00 | |
| 1423838 Charcoal / Firewood Dealers | 20,850.00 | 0.00 | 0.00 | 0.00 | |
| <i>Output</i> 0005 Fines | | | | | |
| Fines, penalties, and forfeits | 3,400.00 | 0.00 | 0.00 | 0.00 | |
| 1430001 Court Fines | 550.00 | 0.00 | 0.00 | 0.00 | |
| 1430016 Spot fine | 2,850.00 | 0.00 | 0.00 | 0.00 | |
| <i>Output</i> 0006 Sundry Recoveries | | | | | |
| Non-Performing Assets Recoveries | 11,825.00 | 0.00 | 0.00 | 0.00 | |
| 1450007 Other Sundry Recoveries | 5,525.00 | 0.00 | 0.00 | 0.00 | |
| 1450016 Refund & Credit Balance | 3,600.00 | 0.00 | 0.00 | 0.00 | |
| 1450362 Impounding Fines | 2,700.00 | 0.00 | 0.00 | 0.00 | |
| <i>Output</i> 0007 Grants and Transfers | | | | | |
| From foreign governments(Current) | 6,166,972.70 | 0.00 | 0.00 | 0.00 | |
| 1331001 Central Government - GOG Paid Salaries | 1,539,386.88 | 0.00 | 0.00 | 0.00 | |
| 1331002 DACF - Assembly | 3,377,896.00 | 0.00 | 0.00 | 0.00 | |
| 1331003 DACF - MP | 159,279.26 | 0.00 | 0.00 | 0.00 | |
| 1331008 Other Donors Support Transfers | 137,158.00 | 0.00 | 0.00 | 0.00 | |
| 1331009 Goods and Services- Decentralised Department | 68,803.56 | 0.00 | 0.00 | 0.00 | |
| 1331010 DDF-Capacity Building Grant | 51,413.00 | 0.00 | 0.00 | 0.00 | |
| 1331011 District Development Facility | 553,036.00 | 0.00 | 0.00 | 0.00 | |
| 1331013 Sector Specific Asset Transfer Decentralised Department | 280,000.00 | 0.00 | 0.00 | 0.00 | |
| Grand Total | | 7,275,002.70 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GHe

| <i>Economic Classification</i> | 2016 | | 2017 | | 2018 | 2019 | 2020 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> | |
| Wassa East District - Daboase | 0 | 0 | 0 | 7,826,332 | 1,711,804 | 1,711,804 | |
| | 0 | 0 | 0 | 1,606,106 | 1,556,465 | 1,556,465 | |
| Management and Administration | 0 | 0 | 0 | 1,541,055 | 1,556,465 | 1,556,465 | |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 58,894 | 0 | 0 | |
| Social Services Delivery | 0 | 0 | 0 | 6,157 | 0 | 0 | |
| Economic Development | 0 | 0 | 0 | 0 | 0 | 0 | |
| Environmental and Sanitation Management | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 0 | 0 | 0 | 612,663 | 155,340 | 155,340 | |
| Management and Administration | 0 | 0 | 0 | 612,663 | 155,340 | 155,340 | |
| | 0 | 0 | 0 | 356,979 | 0 | 0 | |
| Social Services Delivery | 0 | 0 | 0 | 356,979 | 0 | 0 | |
| | 0 | 0 | 0 | 410,800 | 0 | 0 | |
| Social Services Delivery | 0 | 0 | 0 | 410,800 | 0 | 0 | |
| | 0 | 0 | 0 | 3,684,959 | 0 | 0 | |
| Management and Administration | 0 | 0 | 0 | 2,119,807 | 0 | 0 | |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 356,000 | 0 | 0 | |
| Social Services Delivery | 0 | 0 | 0 | 975,152 | 0 | 0 | |
| Economic Development | 0 | 0 | 0 | 214,000 | 0 | 0 | |
| Environmental and Sanitation Management | 0 | 0 | 0 | 20,000 | 0 | 0 | |
| | 0 | 0 | 0 | 75,000 | 0 | 0 | |
| Social Services Delivery | 0 | 0 | 0 | 75,000 | 0 | 0 | |
| | 0 | 0 | 0 | 440,000 | 0 | 0 | |
| Management and Administration | 0 | 0 | 0 | 100,000 | 0 | 0 | |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 60,000 | 0 | 0 | |
| Social Services Delivery | 0 | 0 | 0 | 280,000 | 0 | 0 | |
| | 0 | 0 | 0 | 639,825 | 0 | 0 | |
| Management and Administration | 0 | 0 | 0 | 96,413 | 0 | 0 | |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 87,000 | 0 | 0 | |
| Social Services Delivery | 0 | 0 | 0 | 456,412 | 0 | 0 | |
| Grand Total | 0 | 0 | 0 | 7,826,332 | 1,711,804 | 1,711,804 | |

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

| <i>Economic Classification</i> | 2016 | | 2017 | | 2018 | 2019 | 2020 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> | |
| Wassa East District - Daboase | 0 | 0 | 0 | 7,826,332 | 1,711,804 | 1,711,804 | |
| Management and Administration | 0 | 0 | 0 | 4,469,938 | 1,711,804 | 1,711,804 | |
| SP1.1: General Administration | 0 | 0 | 0 | 2,558,717 | 1,711,804 | 1,711,804 | |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,694,856 | 1,711,804 | 1,711,804 | |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 1,694,856 | 1,711,804 | 1,711,804 | |
| 21110 Established Position | 0 | 0 | 0 | 1,541,054 | 1,556,465 | 1,556,465 | |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 137,552 | 138,927 | 138,927 | |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 16,250 | 16,413 | 16,413 | |
| 22 Use of goods and services | 0 | 0 | 0 | 413,111 | 0 | 0 | |
| 221 Use of goods and services | 0 | 0 | 0 | 413,111 | 0 | 0 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 68,927 | 0 | 0 | |
| 22102 Utilities | 0 | 0 | 0 | 51,600 | 0 | 0 | |
| 22103 General Cleaning | 0 | 0 | 0 | 1,750 | 0 | 0 | |
| 22104 Rentals | 0 | 0 | 0 | 4,500 | 0 | 0 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 151,404 | 0 | 0 | |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 10,250 | 0 | 0 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 12,900 | 0 | 0 | |
| 22108 Consulting Services | 0 | 0 | 0 | 9,780 | 0 | 0 | |
| 22109 Special Services | 0 | 0 | 0 | 102,000 | 0 | 0 | |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 9,400 | 0 | 0 | |
| 273 Employer social benefits | 0 | 0 | 0 | 9,400 | 0 | 0 | |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 9,400 | 0 | 0 | |
| 28 Other expense | 0 | 0 | 0 | 36,350 | 0 | 0 | |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 36,350 | 0 | 0 | |
| 28210 General Expenses | 0 | 0 | 0 | 36,350 | 0 | 0 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 405,000 | 0 | 0 | |
| 311 Fixed assets | 0 | 0 | 0 | 405,000 | 0 | 0 | |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 200,000 | 0 | 0 | |
| 31113 Other structures | 0 | 0 | 0 | 205,000 | 0 | 0 | |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 1 | 0 | 0 | |
| 22 Use of goods and services | 0 | 0 | 0 | 1 | 0 | 0 | |
| 221 Use of goods and services | 0 | 0 | 0 | 1 | 0 | 0 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 1 | 0 | 0 | |
| SP1.3: Planning, Budgeting and Coordination | 0 | 0 | 0 | 1,754,807 | 0 | 0 | |
| 22 Use of goods and services | 0 | 0 | 0 | 1,754,807 | 0 | 0 | |
| 221 Use of goods and services | 0 | 0 | 0 | 1,754,807 | 0 | 0 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 170,395 | 0 | 0 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 30,000 | 0 | 0 | |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 40,000 | 0 | 0 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 50,000 | 0 | 0 | |
| 22108 Consulting Services | 0 | 0 | 0 | 32,000 | 0 | 0 | |
| 22109 Special Services | 0 | 0 | 0 | 90,000 | 0 | 0 | |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 38,500 | 0 | 0 | |
| 22112 Emergency Services | 0 | 0 | 0 | 1,303,912 | 0 | 0 | |

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

| Economic Classification | 2016 | 2017 | | 2018 | 2019 | 2020 |
|---|--------|--------|--------------|-----------|----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| SP1.5: Human Resource Management | 0 | 0 | 0 | 156,413 | 0 | 0 |
| 22 Use of goods and services | 0 | 0 | 0 | 156,413 | 0 | 0 |
| 221 Use of goods and services | 0 | 0 | 0 | 156,413 | 0 | 0 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 156,413 | 0 | 0 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 561,894 | 0 | 0 |
| SP2.1 Physical and Spatial Planning | 0 | 0 | 0 | 183,953 | 0 | 0 |
| 22 Use of goods and services | 0 | 0 | 0 | 113,953 | 0 | 0 |
| 221 Use of goods and services | 0 | 0 | 0 | 113,953 | 0 | 0 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 7,953 | 0 | 0 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 11,000 | 0 | 0 |
| 22109 Special Services | 0 | 0 | 0 | 95,000 | 0 | 0 |
| 28 Other expense | 0 | 0 | 0 | 70,000 | 0 | 0 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 70,000 | 0 | 0 |
| 28210 General Expenses | 0 | 0 | 0 | 70,000 | 0 | 0 |
| 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 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| SP2.2 Infrastructure Development | 0 | 0 | 0 | 377,941 | 0 | 0 |
| 22 Use of goods and services | 0 | 0 | 0 | 70,941 | 0 | 0 |
| 221 Use of goods and services | 0 | 0 | 0 | 70,941 | 0 | 0 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 20,941 | 0 | 0 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 40,000 | 0 | 0 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 10,000 | 0 | 0 |
| 26 Grants | 0 | 0 | 0 | 30,000 | 0 | 0 |
| 263 To other general government units | 0 | 0 | 0 | 30,000 | 0 | 0 |
| 26321 Capital Transfers | 0 | 0 | 0 | 30,000 | 0 | 0 |
| 31 Non Financial Assets | 0 | 0 | 0 | 277,000 | 0 | 0 |
| 311 Fixed assets | 0 | 0 | 0 | 277,000 | 0 | 0 |
| 31113 Other structures | 0 | 0 | 0 | 190,000 | 0 | 0 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 87,000 | 0 | 0 |
| Social Services Delivery | 0 | 0 | 0 | 2,560,500 | 0 | 0 |
| SP3.1 Education and Youth Development | 0 | 0 | 0 | 914,158 | 0 | 0 |
| 28 Other expense | 0 | 0 | 0 | 116,158 | 0 | 0 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 116,158 | 0 | 0 |
| 28210 General Expenses | 0 | 0 | 0 | 116,158 | 0 | 0 |
| 31 Non Financial Assets | 0 | 0 | 0 | 798,000 | 0 | 0 |
| 311 Fixed assets | 0 | 0 | 0 | 798,000 | 0 | 0 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 798,000 | 0 | 0 |
| SP3.2 Health Delivery | 0 | 0 | 0 | 1,415,185 | 0 | 0 |

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

| Economic Classification | 2016 | 2017 | | 2018 | 2019 | 2020 |
|--|--------|--------|--------------|---------|----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 605,179 | 0 | 0 |
| 221 Use of goods and services | 0 | 0 | 0 | 605,179 | 0 | 0 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 95,179 | 0 | 0 |
| 22102 Utilities | 0 | 0 | 0 | 140,000 | 0 | 0 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 320,000 | 0 | 0 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 30,000 | 0 | 0 |
| 22112 Emergency Services | 0 | 0 | 0 | 20,000 | 0 | 0 |
| 26 Grants | 0 | 0 | 0 | 125,000 | 0 | 0 |
| 263 To other general government units | 0 | 0 | 0 | 125,000 | 0 | 0 |
| 26321 Capital Transfers | 0 | 0 | 0 | 125,000 | 0 | 0 |
| 28 Other expense | 0 | 0 | 0 | 186,800 | 0 | 0 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 186,800 | 0 | 0 |
| 28210 General Expenses | 0 | 0 | 0 | 186,800 | 0 | 0 |
| 31 Non Financial Assets | 0 | 0 | 0 | 498,206 | 0 | 0 |
| 311 Fixed assets | 0 | 0 | 0 | 498,206 | 0 | 0 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 356,412 | 0 | 0 |
| 31113 Other structures | 0 | 0 | 0 | 141,794 | 0 | 0 |
| 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 | 0 | 0 | 0 |
| SP3.3 Social Welfare and Community Development | 0 | 0 | 0 | 231,157 | 0 | 0 |
| 22 Use of goods and services | 0 | 0 | 0 | 46,157 | 0 | 0 |
| 221 Use of goods and services | 0 | 0 | 0 | 46,157 | 0 | 0 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 6,157 | 0 | 0 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 40,000 | 0 | 0 |
| 31 Non Financial Assets | 0 | 0 | 0 | 185,000 | 0 | 0 |
| 311 Fixed assets | 0 | 0 | 0 | 185,000 | 0 | 0 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 185,000 | 0 | 0 |
| 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 | 0 | 0 | 0 |
| Economic Development | 0 | 0 | 0 | 214,000 | 0 | 0 |
| SP4.1 Trade, Tourism and Industrial development | 0 | 0 | 0 | 84,000 | 0 | 0 |
| 22 Use of goods and services | 0 | 0 | 0 | 49,000 | 0 | 0 |
| 221 Use of goods and services | 0 | 0 | 0 | 49,000 | 0 | 0 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 27,000 | 0 | 0 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 7,000 | 0 | 0 |
| 22109 Special Services | 0 | 0 | 0 | 15,000 | 0 | 0 |
| 31 Non Financial Assets | 0 | 0 | 0 | 35,000 | 0 | 0 |
| 311 Fixed assets | 0 | 0 | 0 | 35,000 | 0 | 0 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 35,000 | 0 | 0 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| SP4.2 Agricultural Development | 0 | 0 | 0 | 130,000 | 0 | 0 |

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 | 130,000 | 0 | 0 | |
| 311 Fixed assets | 0 | 0 | 0 | 130,000 | 0 | 0 | |
| 31121 Transport equipment | 0 | 0 | 0 | 0 | 0 | 0 | |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 70,000 | 0 | 0 | |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 60,000 | 0 | 0 | |
| Environmental and Sanitation Management | 0 | 0 | 0 | 20,000 | 0 | 0 | |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 20,000 | 0 | 0 | |
| 22 Use of goods and services | 0 | 0 | 0 | 20,000 | 0 | 0 | |
| 221 Use of goods and services | 0 | 0 | 0 | 20,000 | 0 | 0 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 4,000 | 0 | 0 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 16,000 | 0 | 0 | |
| 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 | |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 0 | 0 | 0 | |
| Grand Total | 0 | 0 | 0 | 7,826,332 | 1,711,804 | 1,711,804 | |

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

| SECTOR / MDA / MMDA | Compensation of Employees | Central GOG and CF | I | | G | | F | | F U N D S / O T H E R S | | Development Partner Funds | | Grand Total | | |
|---|---------------------------|--------------------|---------------|-----------|-----------|--------------|---------------|---------|-------------------------|-----------|---------------------------|---------|-------------|---------|-----------|
| | | | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | | Goods | Service |
| Wassa East District - Daboose Management and Administration | 1,541,054 | 3,207,896 | 1,399,794 | 6,688,844 | 153,802 | 458,861 | 0 | 612,663 | 356,879 | 0 | 440,800 | 185,413 | 588,412 | 71,625 | 7,686,332 |
| Central Administration | 467,928 | 1,859,808 | 260,000 | 2,587,736 | 153,802 | 458,861 | 0 | 612,663 | 0 | 0 | 100,000 | 51,413 | 45,000 | 96,413 | 4,469,938 |
| Administration (Assembly Office) | 467,928 | 1,859,808 | 260,000 | 2,587,736 | 0 | 458,861 | 0 | 458,861 | 0 | 0 | 100,000 | 51,413 | 45,000 | 96,413 | 3,396,812 |
| Sub-Metros Administration | 0 | 0 | 0 | 0 | 153,802 | 0 | 153,802 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,243,011 |
| Finance | 188,556 | 0 | 0 | 188,556 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 188,556 |
| Health | 188,556 | 0 | 0 | 188,556 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 188,556 |
| Environmental Health Unit | 157,490 | 0 | 0 | 157,490 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 157,490 |
| Agriculture | 157,490 | 0 | 0 | 157,490 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 157,490 |
| Physical Planning | 278,235 | 0 | 0 | 278,235 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 278,235 |
| Parks and Gardens | 278,235 | 0 | 0 | 278,235 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 278,235 |
| Social Welfare & Community Development | 26,011 | 0 | 0 | 26,011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,011 |
| Office of Departmental Head | 26,011 | 0 | 0 | 26,011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,011 |
| Works | 54,407 | 0 | 0 | 54,407 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54,407 |
| Office of Departmental Head | 54,407 | 0 | 0 | 54,407 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54,407 |
| Trade, Industry and Tourism | 139,065 | 0 | 0 | 139,065 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 139,065 |
| Trade | 139,065 | 0 | 0 | 139,065 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 139,065 |
| Disaster Prevention | 43,153 | 0 | 0 | 43,153 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43,153 |
| Infrastructure Delivery and Management | 43,153 | 0 | 0 | 43,153 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43,153 |
| Physical Planning | 186,209 | 0 | 0 | 186,209 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 186,209 |
| Town and Country Planning | 186,209 | 0 | 0 | 186,209 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 186,209 |
| Public Works | 0 | 28,4894 | 130,000 | 414,884 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 | 87,000 | 87,000 | 561,884 |
| Social Services Delivery | 0 | 183,953 | 0 | 183,953 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 183,953 |
| Works | 0 | 183,953 | 0 | 183,953 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 183,953 |
| Public Works | 0 | 100,941 | 130,000 | 230,941 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 | 87,000 | 87,000 | 377,941 |
| Social Services Delivery | 0 | 100,941 | 130,000 | 230,941 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 | 87,000 | 87,000 | 377,941 |
| Social Services Delivery | 0 | 984,294 | 754,794 | 1,749,088 | 0 | 0 | 0 | 0 | 356,879 | 0 | 280,000 | 75,000 | 458,412 | 531,412 | 2,960,500 |

| SECTOR / MDA / IMDA | Compensation of Employees | | | Central GOG and CF | | | I G F | | | FUND S / OTHERS | | | Development Partner Funds | | | Grand Total |
|--|---------------------------|---------------|---------|--------------------|--------------|---------------|-------|----------|-----------|-----------------|---------|--------|---------------------------|---------|---------------|-------------|
| | Comp. of Emp | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IG | Statutory | Capex ABFA | Others | Goods | Service | Capex | Tot. External | |
| Education, Youth and Sports | 0 | 116,158 | 348,000 | 464,158 | 0 | 0 | 0 | 0 | 0 | 0 | 180,000 | 0 | 0 | 270,000 | 270,000 | 914,158 |
| Education | 0 | 116,158 | 348,000 | 464,158 | 0 | 0 | 0 | 0 | 0 | 0 | 180,000 | 0 | 0 | 270,000 | 270,000 | 914,158 |
| Health | 0 | 766,979 | 221,794 | 988,773 | 0 | 0 | 0 | 0 | 356,979 | 0 | 100,000 | 0 | 0 | 186,412 | 186,412 | 1,275,185 |
| Office of District Medical Officer of Health | 0 | 100,179 | 170,000 | 270,179 | 0 | 0 | 0 | 0 | 30,179 | 0 | 0 | 0 | 0 | 186,412 | 186,412 | 456,591 |
| Environmental Health Unit | 0 | 688,800 | 51,794 | 740,594 | 0 | 0 | 0 | 0 | 326,800 | 0 | 100,000 | 0 | 0 | 186,412 | 186,412 | 927,004 |
| Agriculture | 0 | 65,000 | 0 | 65,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | 0 | 75,000 | 75,000 | 140,000 |
| Social Welfare & Community Development | 0 | 65,000 | 0 | 65,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | 0 | 75,000 | 75,000 | 140,000 |
| Office of Departmental Head | 0 | 46,157 | 185,000 | 231,157 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 231,157 |
| Economic Development | 0 | 46,157 | 185,000 | 231,157 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 231,157 |
| Environmental and Sanitation Management | 0 | 49,000 | 165,000 | 214,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 214,000 |
| Agriculture | 0 | 0 | 130,000 | 130,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130,000 |
| Trade, Industry and Tourism | 0 | 0 | 130,000 | 130,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130,000 |
| Office of Departmental Head | 0 | 49,000 | 35,000 | 84,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 84,000 |
| Environmental and Sanitation Management | 0 | 49,000 | 35,000 | 84,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 84,000 |
| Disaster Prevention | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Disaster Prevention | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | | | | | Amount (GH¢) | | | |
|------------------|------------|---|-----|-----|-----|--|--|--|--|---|--|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | | | | | | |
| Fund Type/Source | 11001 | | | | | | | | | <i>Total By Fund Source</i> | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | | 467,928 | | | |
| Organisation | 2250101001 | Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western | | | | | | | | | | | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | | | | | | | | | | | |
| | | | | | | | | | | Compensation of employees [GFS] | | | 467,928 |
| Objective | 000000 | Compensation of Employees | | | | | | | | | | | 467,928 |
| Program | 91001 | Management and Administration | | | | | | | | | | | 467,928 |
| Sub-Program | 91001001 | SPI.1: General Administration | | | | | | | | | | | 467,928 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | | | | | | | 467,928 |
| | | | | | | | | | | Wages and salaries (GFS) | | | 467,928 |
| | | | | | | | | | | 2111001 Established Post | | | 467,928 |
| | | | | | | | | | | Use of goods and services | | | 1 |
| Objective | 110109 | Ensure full political, administrative and fiscal decentralisation | | | | | | | | | | | 1 |
| Program | 91001 | Management and Administration | | | | | | | | | | | 1 |
| Sub-Program | 91001002 | SPI.2: Finance and Revenue Mobilization | | | | | | | | | | | 1 |
| Operation | 822525 | Zero cost | 1.0 | 1.0 | 1.0 | | | | | | | | 1 |
| | | | | | | | | | | Use of goods and services | | | 1 |
| | | | | | | | | | | 2210101 Printed Material and Stationery | | | 1 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|----------------------------------|---|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 458,861 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 2250101001 | Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western | | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | | |
| Use of goods and services | | | | 413,111 |
| Objective | 110109 | Ensure full political, administrative and fiscal decentralisation | | 413,111 |
| Program | 91001 | Management and Administration | | 413,111 |
| Sub-Program | 91001001 | SPI.1: General Administration | | 413,111 |
| Operation | 822569 | Materials - Office Supplies | 1.0 1.0 1.0 | 68,927 |
| Use of goods and services | | | | 68,927 |
| 2210101 | Printed Material and Stationery | | | 10,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | | 3,000 |
| 2210103 | Refreshment Items | | | 29,850 |
| 2210107 | Electrical Accessories | | | 1,221 |
| 2210109 | Spare Parts | | | 1,000 |
| 2210112 | Uniform and Protective Clothing | | | 18,000 |
| 2210120 | Purchase of Petty Tools/Implements | | | 1,356 |
| 2210122 | Value Books | | | 4,500 |
| Operation | 822570 | Utilities | 1.0 1.0 1.0 | 48,600 |
| Use of goods and services | | | | 48,600 |
| 2210201 | Electricity charges | | | 30,000 |
| 2210202 | Water | | | 14,000 |
| 2210203 | Telecommunications | | | 3,000 |
| 2210204 | Postal Charges | | | 400 |
| 2210207 | Fire Fighting Accessories | | | 1,200 |
| Operation | 822571 | General Cleaning | 1.0 1.0 1.0 | 4,750 |
| Use of goods and services | | | | 4,750 |
| 2210205 | Sanitation Charges | | | 3,000 |
| 2210301 | Cleaning Materials | | | 1,750 |
| Operation | 822572 | Rentals | 1.0 1.0 1.0 | 4,500 |
| Use of goods and services | | | | 4,500 |
| 2210404 | Hotel Accommodations | | | 4,500 |
| Operation | 822573 | Travelling & Transport | 1.0 1.0 1.0 | 151,404 |
| Use of goods and services | | | | 151,404 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | | 4,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | 8,004 |
| 2210505 | Running Cost - Official Vehicles | | | 100,000 |
| 2210509 | Other Travel and Transportation | | | 26,000 |
| 2210510 | Other Night allowances | | | 13,000 |
| 2210516 | Toll Charges and Tickets | | | 400 |
| Operation | 822574 | Repairs & Maintenance | 1.0 1.0 1.0 | 10,250 |
| Use of goods and services | | | | 10,250 |
| 2210602 | Repairs of Residential Buildings | | | 2,500 |
| 2210603 | Repairs of Office Buildings | | | 2,500 |
| 2210604 | Maintenance of Furniture and Fixtures | | | 1,000 |
| 2210605 | Maintenance of Machinery and Plant | | | 1,250 |
| 2210606 | Maintenance of General Equipment | | | 3,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | |
|------------------------------|---|---|-------------|---------------|
| Operation | 822575 | Training, Seminars & Conference | 1.0 1.0 1.0 | 12,900 |
| Use of goods and services | | | | 12,900 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 3,500 |
| 2210706 | Library and Subscription | | | 5,400 |
| 2210711 | Public Education and Sensitization | | | 4,000 |
| Operation | 822576 | Consulting Services | 1.0 1.0 1.0 | 9,780 |
| Use of goods and services | | | | 9,780 |
| 2210801 | Local Consultants Fees | | | 9,780 |
| Operation | 822577 | Special Services | 1.0 1.0 1.0 | 102,000 |
| Use of goods and services | | | | 102,000 |
| 2210901 | Service of the State Protocol | | | 18,000 |
| 2210904 | Substructure Allowances | | | 84,000 |
| Social benefits [GFS] | | | | 9,400 |
| Objective | 110109 | Ensure full political, administrative and fiscal decentralisation | | 9,400 |
| Program | 91001 | Management and Administration | | 9,400 |
| Sub-Program | 91001001 | SPI.1: General Administration | | 9,400 |
| Operation | 822579 | Employee Social Benefit | 1.0 1.0 1.0 | 9,400 |
| Employer social benefits | | | | 9,400 |
| 2731102 | Staff Welfare Expenses | | | 9,000 |
| 2731103 | Refund of Medical Expenses | | | 400 |
| Other expense | | | | 36,350 |
| Objective | 110109 | Ensure full political, administrative and fiscal decentralisation | | 36,350 |
| Program | 91001 | Management and Administration | | 36,350 |
| Sub-Program | 91001001 | SPI.1: General Administration | | 36,350 |
| Operation | 822580 | General Expenses | 1.0 1.0 1.0 | 36,350 |
| Miscellaneous other expense | | | | 36,350 |
| 2821001 | Insurance and compensation | | | 6,500 |
| 2821007 | Court Expenses | | | 800 |
| 2821009 | Donations | | | 8,500 |
| 2821099 | General Exps Control Account | | | 20,550 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 2,119,807 |
| Organisation | 2250101001 | Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | |

| | | | Use of goods and services | 1,859,807 |
|-------------|----------|---|---------------------------|-----------|
| Objective | 110109 | Ensure full political, administrative and fiscal decentralisation | | 1,859,807 |
| Program | 91001 | Management and Administration | | 1,859,807 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting and Coordination | | 1,754,807 |
| Operation | 822519 | Goods and Services | 1.0 1.0 1.0 | 1,754,807 |

| | | | |
|---------------------------|---|----------------------------------|-----------|
| Use of goods and services | | | 1,754,807 |
| 2210108 | Construction Material | | 170,395 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | 30,000 |
| 2210603 | Repairs of Office Buildings | | 40,000 |
| 2210711 | Public Education and Sensitization | | 50,000 |
| 2210801 | Local Consultants Fees | | 32,000 |
| 2210902 | Official Celebrations | | 50,000 |
| 2210909 | Operational Enhancement Expenses | | 40,000 |
| 2211199 | Other Charges and Fees Control Account | | 38,500 |
| 2211203 | Emergency Works | | 1,303,912 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | 105,000 |

| | | | | |
|-----------|--------|-------------------|-------------|---------|
| Operation | 822518 | Capacity Building | 1.0 1.0 1.0 | 105,000 |
|-----------|--------|-------------------|-------------|---------|

| | | | |
|---------------------------|---|--|---------|
| Use of goods and services | | | 105,000 |
| 2210709 | Seminars/Conferences/Workshops (Foreign) | | 25,000 |
| 2210799 | Training Seminar and Conference Control Account | | 80,000 |

| | | | Non Financial Assets | 260,000 |
|-------------|----------|---|----------------------|---------|
| Objective | 110109 | Ensure full political, administrative and fiscal decentralisation | | 260,000 |
| Program | 91001 | Management and Administration | | 260,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 260,000 |
| Project | 822517 | Provision of Infrastructure, | 1.0 1.0 1.0 | 260,000 |

| | | | |
|--------------|-------------|--|---------|
| Fixed assets | | | 260,000 |
| 3111209 | Police Post | | 200,000 |
| 3111304 | Markets | | 60,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14003 | | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 100,000 |
| Organisation | 2250101001 | Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | |

| | | | Non Financial Assets | 100,000 |
|-------------|----------|---|----------------------|---------|
| Objective | 110109 | Ensure full political, administrative and fiscal decentralisation | | 100,000 |
| Program | 91001 | Management and Administration | | 100,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 100,000 |
| Project | 822517 | Provision of Infrastructure, | 1.0 1.0 1.0 | 100,000 |

| | | | |
|--------------|---------|--|---------|
| Fixed assets | | | 100,000 |
| 3111304 | Markets | | 100,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 96,413 |
| Organisation | 2250101001 | Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | |

| | | | Use of goods and services | 51,413 |
|-------------|----------|---|---------------------------|--------|
| Objective | 110109 | Ensure full political, administrative and fiscal decentralisation | | 51,413 |
| Program | 91001 | Management and Administration | | 51,413 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | 51,413 |
| Operation | 822518 | Capacity Building | 1.0 1.0 1.0 | 51,413 |

| | | | |
|---------------------------|---|--|--------|
| Use of goods and services | | | 51,413 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | 51,413 |

| | | | Non Financial Assets | 45,000 |
|-------------|----------|---|----------------------|--------|
| Objective | 110109 | Ensure full political, administrative and fiscal decentralisation | | 45,000 |
| Program | 91001 | Management and Administration | | 45,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 45,000 |
| Project | 822517 | Provision of Infrastructure, | 1.0 1.0 1.0 | 45,000 |

| | | | |
|--------------|---------------|--|--------|
| Fixed assets | | | 45,000 |
| 3111354 | WIP - Markets | | 45,000 |

| | | | |
|--------------------------|--|--|------------------|
| Total Cost Centre | | | 3,243,011 |
|--------------------------|--|--|------------------|

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|--|--------------------------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 153,802 |
| Organisation | 2250102001 | Wassa East District - Daboase_Central Administration_Sub-Metros Administration_Sub 1_Western | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | |
| Compensation of employees [GFS] | | | 153,802 |
| Objective | 000000 | Compensation of Employees | 153,802 |
| Program | 91001 | Management and Administration | 153,802 |
| Sub-Program | 91001001 | SPI.1: General Administration | 153,802 |
| Operation | 000000 | 0.0 0.0 0.0 | 153,802 |
| Wages and salaries [GFS] | | | 153,802 |
| 2111102 | Monthly paid and casual labour | | 137,552 |
| 2111243 | Transfer Grants | | 10,850 |
| 2111248 | Special Allowance/Honorarium | | 5,400 |
| Total Cost Centre | | | 153,802 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|--|------------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> |
| Function Code | 70112 | Financial & fiscal affairs (CS) | 188,556 |
| Organisation | 2250200001 | Wassa East District - Daboase_Finance_Western | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | |
| Compensation of employees [GFS] | | | 188,556 |
| Objective | 000000 | Compensation of Employees | 188,556 |
| Program | 91001 | Management and Administration | 188,556 |
| Sub-Program | 91001001 | SPI.1: General Administration | 188,556 |
| Operation | 000000 | 0.0 0.0 0.0 | 188,556 |
| Wages and salaries [GFS] | | | 188,556 |
| 2111001 | Established Post | | 188,556 |
| Total Cost Centre | | | 188,556 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> |
| Function Code | 70980 | Education n.e.c | 55,800 |
| Organisation | 2250302000 | Wassa East District - Daboase_Education, Youth and Sports_Education | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | |

| | | | Other expense | 55,800 |
|-------------|----------|---|---------------|--------|
| Objective | 090101 | Enhance inclusive & equitable access & partition in edu at all levels | | 55,800 |
| Program | 91003 | Social Services Delivery | | 55,800 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 55,800 |
| Operation | 822501 | Provide Financial support for Needy but Brilliant Students | 1.0 1.0 1.0 | 55,800 |

| | | | |
|-----------------------------|--------------------|--|--------|
| Miscellaneous other expense | | | 55,800 |
| 2821008 | Awards and Rewards | | 55,800 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> |
| Function Code | 70980 | Education n.e.c | 408,358 |
| Organisation | 2250302000 | Wassa East District - Daboase_Education, Youth and Sports_Education | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | |

| | | | Other expense | 60,358 |
|-------------|----------|---|---------------|--------|
| Objective | 090101 | Enhance inclusive & equitable access & partition in edu at all levels | | 60,358 |
| Program | 91003 | Social Services Delivery | | 60,358 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 60,358 |
| Operation | 822501 | Provide Financial support for Needy but Brilliant Students | 1.0 1.0 1.0 | 60,358 |

| | | | |
|-----------------------------|---------------------------|--|--------|
| Miscellaneous other expense | | | 60,358 |
| 2821019 | Scholarship and Bursaries | | 60,358 |

| | | | Non Financial Assets | 348,000 |
|-------------|----------|---|----------------------|---------|
| Objective | 090101 | Enhance inclusive & equitable access & partition in edu at all levels | | 348,000 |
| Program | 91003 | Social Services Delivery | | 348,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 348,000 |
| Project | 822502 | Provision of Infrastructure and Learning Material | 1.0 1.0 1.0 | 348,000 |

| | | | |
|--------------|------------------------|--|---------|
| Fixed assets | | | 348,000 |
| 3111205 | School Buildings | | 188,000 |
| 3111256 | WIP - School Buildings | | 160,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14003 | | <i>Total By Fund Source</i> |
| Function Code | 70980 | Education n.e.c | 180,000 |
| Organisation | 2250302000 | Wassa East District - Daboase_Education, Youth and Sports_Education | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | |

| | | | Non Financial Assets | 180,000 |
|-------------|----------|---|----------------------|---------|
| Objective | 090101 | Enhance inclusive & equitable access & partition in edu at all levels | | 180,000 |
| Program | 91003 | Social Services Delivery | | 180,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 180,000 |
| Project | 822502 | Provision of Infrastructure and Learning Material | 1.0 1.0 1.0 | 180,000 |

| | | | |
|--------------|------------------|--|---------|
| Fixed assets | | | 180,000 |
| 3111205 | School Buildings | | 180,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> |
| Function Code | 70980 | Education n.e.c | 270,000 |
| Organisation | 2250302000 | Wassa East District - Daboase_Education, Youth and Sports_Education | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | |

| | | | Non Financial Assets | 270,000 |
|-------------|----------|---|----------------------|---------|
| Objective | 090101 | Enhance inclusive & equitable access & partition in edu at all levels | | 270,000 |
| Program | 91003 | Social Services Delivery | | 270,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 270,000 |
| Project | 822502 | Provision of Infrastructure and Learning Material | 1.0 1.0 1.0 | 270,000 |

| | | | |
|--------------|------------------|--|---------|
| Fixed assets | | | 270,000 |
| 3111205 | School Buildings | | 270,000 |

| | | | |
|--------------------------|--|--|---------|
| <i>Total Cost Centre</i> | | | 914,158 |
|--------------------------|--|--|---------|

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12601 | | <i>Total By Fund Source</i> | 30,179 |
| Function Code | 70721 | General Medical services (IS) | | |
| Organisation | 2250401001 | Wassa East District - Daboase_Health_Office of District Medical Officer of Health _Western | | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | | |

| | | | | Use of goods and services | 30,179 |
|-------------|----------|---|-------------|---------------------------|--------|
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | | | 30,179 |
| Program | 91003 | Social Services Delivery | | | 30,179 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | 30,179 |
| Operation | 822503 | HIV & AIDS and Malaria Control Programmes | 1.0 1.0 1.0 | | 30,179 |

| | | | | | |
|---------------------------|------------------|--|--|--|--------|
| Use of goods and services | | | | | 30,179 |
| 2210104 | Medical Supplies | | | | 15,089 |
| 2210105 | Drugs | | | | 15,089 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | 170,000 |
| Function Code | 70721 | General Medical services (IS) | | |
| Organisation | 2250401001 | Wassa East District - Daboase_Health_Office of District Medical Officer of Health _Western | | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | | |

| | | | | Non Financial Assets | 170,000 |
|-------------|----------|---|-------------|----------------------|---------|
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | | | 170,000 |
| Program | 91003 | Social Services Delivery | | | 170,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | 170,000 |
| Project | 822504 | Provide Infrastructure for Health Care Delivery | 1.0 1.0 1.0 | | 170,000 |

| | | | | | |
|--------------|---------|--|--|--|---------|
| Fixed assets | | | | | 170,000 |
| 3111202 | Clinics | | | | 170,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 70,000 |
| Function Code | 70721 | General Medical services (IS) | | |
| Organisation | 2250401001 | Wassa East District - Daboase_Health_Office of District Medical Officer of Health _Western | | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | | |

| | | | | Use of goods and services | 70,000 |
|-------------|----------|---|-------------|---------------------------|--------|
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | | | 70,000 |
| Program | 91003 | Social Services Delivery | | | 70,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | 70,000 |
| Operation | 822505 | Furnish Health Facilities and Support for Health Sector Activities | 1.0 1.0 1.0 | | 70,000 |

| | | | | | |
|---------------------------|---|--|--|--|--------|
| Use of goods and services | | | | | 70,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | 50,000 |
| 2211201 | Field Operations | | | | 20,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | 186,412 |
| Function Code | 70721 | General Medical services (IS) | | |
| Organisation | 2250401001 | Wassa East District - Daboase_Health_Office of District Medical Officer of Health _Western | | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | | |

| | | | | Non Financial Assets | 186,412 |
|-------------|----------|---|-------------|----------------------|---------|
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | | | 186,412 |
| Program | 91003 | Social Services Delivery | | | 186,412 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | 186,412 |
| Project | 822504 | Provide Infrastructure for Health Care Delivery | 1.0 1.0 1.0 | | 186,412 |

| | | | | | |
|--------------|----------------|--|--|--|---------|
| Fixed assets | | | | | 186,412 |
| 3111207 | Health Centres | | | | 186,412 |

| | | | | | |
|--------------------------|--|--|--|--|---------|
| <i>Total Cost Centre</i> | | | | | 456,591 |
|--------------------------|--|--|--|--|---------|

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> |
| Function Code | 70740 | Public health services | 157,490 |
| Organisation | 2250402001 | Wassa East District - Daboase_Health_Environmental Health Unit_ Western | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | |

| | | | 157,490 |
|---------------------------------|----------|-------------------------------|---------|
| Compensation of employees [GFS] | | | 157,490 |
| Objective | 000000 | Compensation of Employees | 157,490 |
| Program | 91001 | Management and Administration | 157,490 |
| Sub-Program | 91001001 | SP1.1: General Administration | 157,490 |
| Operation | 000000 | | 157,490 |

| | | |
|--------------------------|------------------|---------|
| Wages and salaries (GFS) | | 157,490 |
| 2111001 | Established Post | 157,490 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12601 | | <i>Total By Fund Source</i> |
| Function Code | 70740 | Public health services | 326,800 |
| Organisation | 2250402001 | Wassa East District - Daboase_Health_Environmental Health Unit_ Western | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | |

| | | | 140,000 |
|---------------------------|----------|------------------------------|---------|
| Use of goods and services | | | 140,000 |
| Objective | 091107 | Improve access to sanitation | 140,000 |
| Program | 91003 | Social Services Delivery | 140,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | 140,000 |
| Operation | 822515 | Sanitation Management | 140,000 |

| | | |
|---------------------------|--------------------|---------|
| Use of goods and services | | 140,000 |
| 2210205 | Sanitation Charges | 140,000 |

| | | | 186,800 |
|---------------|----------|------------------------------|---------|
| Other expense | | | 186,800 |
| Objective | 091107 | Improve access to sanitation | 186,800 |
| Program | 91003 | Social Services Delivery | 186,800 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | 186,800 |
| Operation | 822515 | Sanitation Management | 186,800 |

| | | |
|-----------------------------|-------------------------|---------|
| Miscellaneous other expense | | 186,800 |
| 2821017 | Refuse Lifting Expenses | 186,800 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> |
| Function Code | 70740 | Public health services | 391,794 |
| Organisation | 2250402001 | Wassa East District - Daboase_Health_Environmental Health Unit_ Western | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | |

| | | | 340,000 |
|---------------------------|----------|------------------------------|---------|
| Use of goods and services | | | 340,000 |
| Objective | 091107 | Improve access to sanitation | 340,000 |
| Program | 91003 | Social Services Delivery | 340,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | 340,000 |
| Operation | 822515 | Sanitation Management | 340,000 |

| | | |
|---------------------------|---|---------|
| Use of goods and services | | 340,000 |
| 2210616 | Maintenance of Public Sanitary Facilities | 320,000 |
| 2210711 | Public Education and Sensitization | 20,000 |

| | | | 51,794 |
|----------------------|----------|------------------------------|--------|
| Non Financial Assets | | | 51,794 |
| Objective | 091107 | Improve access to sanitation | 51,794 |
| Program | 91003 | Social Services Delivery | 51,794 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | 51,794 |
| Project | 822516 | Goods and Works | 51,794 |

| | | |
|--------------|---------|--------|
| Fixed assets | | 51,794 |
| 3111303 | Toilets | 51,794 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|---|-----|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14003 | | | <i>Total By Fund Source</i> 100,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 2250402001 | Wassa East District - Daboase_Health_Environmental Health Unit_ Western | | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | | |
| Use of goods and services | | | | 10,000 |
| Objective | 091107 | Improve access to sanitation | | 10,000 |
| Program | 91003 | Social Services Delivery | | 10,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 10,000 |
| Operation | 822515 | Sanitation Management | | 10,000 |
| | | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | 10,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 10,000 |
| Non Financial Assets | | | | 90,000 |
| Objective | 091107 | Improve access to sanitation | | 90,000 |
| Program | 91003 | Social Services Delivery | | 90,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 90,000 |
| Project | 822516 | Goods and Works | | 90,000 |
| | | 1.0 | 1.0 | 1.0 |
| Fixed assets | | | | 90,000 |
| 3111399 Other Structures Control Code | | | | 90,000 |
| Total Cost Centre | | | | 976,084 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|--|------------|--|-----|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | | <i>Total By Fund Source</i> 278,235 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2250600001 | Wassa East District - Daboase_Agriculture_ Western | | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | | |
| Compensation of employees [GFS] | | | | 278,235 |
| Objective | 000000 | Compensation of Employees | | 278,235 |
| Program | 91001 | Management and Administration | | 278,235 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 278,235 |
| Operation | 000000 | | | 278,235 |
| | | 0.0 | 0.0 | 0.0 |
| Wages and salaries (GFS) | | | | 278,235 |
| 2111001 Established Post | | | | 278,235 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) | |
|---|------------|--|-----|-------------------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12603 | | | | |
| Function Code | 70421 | Agriculture cs | | <i>Total By Fund Source</i> 195,000 | |
| Organisation | 2250600001 | Wassa East District - Daboase_Agriculture_Western | | | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | | | |
| Use of goods and services | | | | 15,000 | |
| Objective | 082002 | Promote sustainable environmental management for agriculture development | | 15,000 | |
| Program | 91003 | Social Services Delivery | | 15,000 | |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 15,000 | |
| Operation | 822510 | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | 15,000 | |
| 2210111 Other Office Materials and Consumables | | | | 15,000 | |
| Grants | | | | 50,000 | |
| Objective | 082002 | Promote sustainable environmental management for agriculture development | | 50,000 | |
| Program | 91003 | Social Services Delivery | | 50,000 | |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 50,000 | |
| Operation | 822510 | 1.0 | 1.0 | 1.0 | 50,000 |
| To other general government units | | | | 50,000 | |
| 2632101 Domestic Statutory Payments - District Assemblies Common Fund | | | | 50,000 | |
| Non Financial Assets | | | | 130,000 | |
| Objective | 082002 | Promote sustainable environmental management for agriculture development | | 130,000 | |
| Program | 91004 | Economic Development | | 130,000 | |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 130,000 | |
| Project | 822506 | 1.0 | 1.0 | 1.0 | 60,000 |
| Fixed assets | | | | 60,000 | |
| 3113103 Landscaping and Gardening | | | | 60,000 | |
| Project | 822507 | 1.0 | 1.0 | 1.0 | 70,000 |
| Fixed assets | | | | 70,000 | |
| 3112215 Agriculture Facilities | | | | 70,000 | |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) | |
|---------------------------------------|------------|--|-----|------------------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 13999 | | | | |
| Function Code | 70421 | Agriculture cs | | <i>Total By Fund Source</i> 75,000 | |
| Organisation | 2250600001 | Wassa East District - Daboase_Agriculture_Western | | | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | | | |
| Grants | | | | 75,000 | |
| Objective | 082002 | Promote sustainable environmental management for agriculture development | | 75,000 | |
| Program | 91003 | Social Services Delivery | | 75,000 | |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 75,000 | |
| Operation | 822510 | 1.0 | 1.0 | 1.0 | 75,000 |
| To other general government units | | | | 75,000 | |
| 2632106 Donor Support Capital Project | | | | 75,000 | |
| Total Cost Centre | | | | 548,235 | |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 7,953 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 2250702001 | Wassa East District - Daboase_Physical Planning_Town and Country Planning_Western | | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | | |

| | | | | Use of goods and services | 7,953 | |
|-------------|----------|--|-----|---------------------------|-------|-------|
| Objective | 100132 | Promote sust'ble, 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 | 822512 | Public Education, | 1.0 | 1.0 | 1.0 | 7,953 |

| | | | | | | |
|---------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | 7,953 |
| 2210111 | Other Office Materials and Consumables | | | | | 7,953 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 176,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 2250702001 | Wassa East District - Daboase_Physical Planning_Town and Country Planning_Western | | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | | |

| | | | | Use of goods and services | 106,000 | |
|-------------|----------|--|-----|---------------------------|---------|---------|
| Objective | 100132 | Promote sust'ble, spatially integrated & orderly human settlements | | | 106,000 | |
| Program | 91002 | Infrastructure Delivery and Management | | | 106,000 | |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | | 106,000 | |
| Operation | 822512 | Public Education, | 1.0 | 1.0 | 1.0 | 106,000 |

| | | | | | | |
|---------------------------|------------------------------------|--|--|--|--|---------|
| Use of goods and services | | | | | | 106,000 |
| 2210711 | Public Education and Sensitization | | | | | 11,000 |
| 2210908 | Property Valuation Expenses | | | | | 65,000 |
| 2210909 | Operational Enhancement Expenses | | | | | 30,000 |

| | | | | Other expense | 70,000 | |
|-------------|----------|--|-----|---------------|--------|--------|
| Objective | 100132 | Promote sust'ble, spatially integrated & orderly human settlements | | | 70,000 | |
| Program | 91002 | Infrastructure Delivery and Management | | | 70,000 | |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | | 70,000 | |
| Operation | 822512 | Public Education, | 1.0 | 1.0 | 1.0 | 70,000 |

| | | | | | | |
|-----------------------------|-------------------------------|--|--|--|--|--------|
| Miscellaneous other expense | | | | | | 70,000 |
| 2821018 | Civic Numbering/Street Naming | | | | | 70,000 |

Total Cost Centre 183,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 26,011 |
| Function Code | 70540 | Protection of biodiversity and landscape | | |
| Organisation | 2250703001 | Wassa East District - Daboase_Physical Planning_Parks and Gardens_Western | | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | | |

| | | | | Compensation of employees [GFS] | 26,011 | |
|-------------|----------|-------------------------------|-----|---------------------------------|--------|--------|
| Objective | 000000 | Compensation of Employees | | | 26,011 | |
| Program | 91001 | Management and Administration | | | 26,011 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | 26,011 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 26,011 |

| | | | | | | |
|--------------------------|------------------|--|--|--|--|--------|
| Wages and salaries (GFS) | | | | | | 26,011 |
| 2111001 | Established Post | | | | | 26,011 |

Total Cost Centre 26,011

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> |
| Function Code | 70620 | Community Development | 60,564 |
| Organisation | 2250801001 | Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | |

| | | | |
|--|----------|-------------------------------|---------------|
| Compensation of employees [GFS] | | | 54,407 |
| Objective | 000000 | Compensation of Employees | 54,407 |
| Program | 91001 | Management and Administration | 54,407 |
| Sub-Program | 91001001 | SP1.1: General Administration | 54,407 |
| Operation | 000000 | | 54,407 |
| | | 0.0 0.0 0.0 | |

| | | | |
|--------------------------|--|--|--------|
| Wages and salaries (GFS) | | | 54,407 |
| 2111001 Established Post | | | 54,407 |

| | | | |
|----------------------------------|----------|--|--------------|
| Use of goods and services | | | 6,157 |
| Objective | 091024 | Establish an effective and efficient social protection system. | 6,157 |
| Program | 91003 | Social Services Delivery | 6,157 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | 6,157 |
| Operation | 822510 | Procure Goods & Services | 6,157 |
| | | 1.0 1.0 1.0 | |

| | | | |
|---|--|--|-------|
| Use of goods and services | | | 6,157 |
| 2210102 Office Facilities, Supplies and Accessories | | | 6,157 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> |
| Function Code | 70620 | Community Development | 185,000 |
| Organisation | 2250801001 | Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | |

| | | | |
|-----------------------------|----------|--|----------------|
| Non Financial Assets | | | 185,000 |
| Objective | 091024 | Establish an effective and efficient social protection system. | 185,000 |
| Program | 91003 | Social Services Delivery | 185,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | 185,000 |
| Project | 822509 | Construction of Community Center and Procurement of Goods | 185,000 |
| | | 1.0 1.0 1.0 | |

| | | | |
|------------------------------|--|--|---------|
| Fixed assets | | | 185,000 |
| 3111210 Recreational Centres | | | 185,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> |
| Function Code | 70620 | Community Development | 40,000 |
| Organisation | 2250801001 | Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | |

| | | | |
|----------------------------------|----------|--|---------------|
| Use of goods and services | | | 40,000 |
| Objective | 091024 | Establish an effective and efficient social protection system. | 40,000 |
| Program | 91003 | Social Services Delivery | 40,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | 40,000 |
| Operation | 822510 | Procure Goods & Services | 40,000 |
| | | 1.0 1.0 1.0 | |

| | | | |
|--|--|--|--------|
| Use of goods and services | | | 40,000 |
| 2210701 Training Materials | | | 5,000 |
| 2210711 Public Education and Sensitization | | | 35,000 |

| | | | |
|--------------------------|--|--|----------------|
| Total Cost Centre | | | 285,564 |
|--------------------------|--|--|----------------|

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 139,065 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2251001001 | Wassa East District - Daboase_Works_Office of Departmental Head_Western | | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | | |
| Compensation of employees [GFS] | | | | 139,065 |
| Objective | 000000 | Compensation of Employees | | 139,065 |
| Program | 91001 | Management and Administration | | 139,065 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 139,065 |
| Operation | 000000 | | 0.0 0.0 0.0 | 139,065 |
| Wages and salaries (GFS) | | | | 139,065 |
| 2111001 Established Post | | | | 139,065 |
| Total Cost Centre | | | | 139,065 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 50,941 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2251002001 | Wassa East District - Daboase_Works_Public Works_Western | | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | | |
| Use of goods and services | | | | 20,941 |
| Objective | 091105 | Improve access & coverage of potable water in rural & urban communities | | 20,941 |
| Program | 91002 | Infrastructure Delivery and Management | | 20,941 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 20,941 |
| Operation | 822522 | Goods & Services | 1.0 1.0 1.0 | 20,941 |
| Use of goods and services | | | | 20,941 |
| 2210111 Other Office Materials and Consumables | | | | 20,941 |
| Grants | | | | 30,000 |
| Objective | 091105 | Improve access & coverage of potable water in rural & urban communities | | 30,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 30,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 30,000 |
| Operation | 822522 | Goods & Services | 1.0 1.0 1.0 | 30,000 |
| To other general government units | | | | 30,000 |
| 2632103 The transfer of sector-specific assets to MMDAs | | | | 30,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> |
| Function Code | 70610 | Housing development | 180,000 |
| Organisation | 2251002001 | Wassa East District - Daboase_Works_Public Works_ Western | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | |

| | | | Use of goods and services | 50,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 091105 | Improve access & coverage of potable water in rural & urban communities | | 50,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 50,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 50,000 |
| Operation | 822522 | Goods & Services | 1.0 1.0 1.0 | 50,000 |

| | | | |
|---------------------------|---|--|--------|
| Use of goods and services | | | 50,000 |
| 2210605 | Maintenance of Machinery and Plant | | 40,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | 10,000 |

| | | | Non Financial Assets | 130,000 |
|-------------|----------|---|----------------------|---------|
| Objective | 091105 | Improve access & coverage of potable water in rural & urban communities | | 130,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 130,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 130,000 |
| Project | 822521 | Infrastructure Development | 1.0 1.0 1.0 | 130,000 |

| | | | |
|--------------|--------------|--|---------|
| Fixed assets | | | 130,000 |
| 3111308 | Feeder Roads | | 60,000 |
| 3111311 | Drainage | | 70,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14003 | | <i>Total By Fund Source</i> |
| Function Code | 70610 | Housing development | 60,000 |
| Organisation | 2251002001 | Wassa East District - Daboase_Works_Public Works_ Western | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | |

| | | | Non Financial Assets | 60,000 |
|-------------|----------|---|----------------------|--------|
| Objective | 091105 | Improve access & coverage of potable water in rural & urban communities | | 60,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 60,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 60,000 |
| Project | 822521 | Infrastructure Development | 1.0 1.0 1.0 | 60,000 |

| | | | |
|--------------|-------------|--|--------|
| Fixed assets | | | 60,000 |
| 3111351 | WIP - Roads | | 60,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> |
| Function Code | 70610 | Housing development | 87,000 |
| Organisation | 2251002001 | Wassa East District - Daboase_Works_Public Works_ Western | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | |

| | | | Non Financial Assets | 87,000 |
|-------------|----------|---|----------------------|--------|
| Objective | 091105 | Improve access & coverage of potable water in rural & urban communities | | 87,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 87,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 87,000 |
| Project | 822521 | Infrastructure Development | 1.0 1.0 1.0 | 87,000 |

| | | | |
|--------------|---------------------|--|--------|
| Fixed assets | | | 87,000 |
| 3113110 | Water Systems | | 64,500 |
| 3113162 | WIP - Water Systems | | 22,500 |

| | | | Total Cost Centre | 377,941 |
|--|--|--|-------------------|---------|
|--|--|--|-------------------|---------|

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 84,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 2251101001 | Wassa East District - Daboase_Trade, Industry and Tourism_Office of Departmental Head_Western | | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | | |
| Use of goods and services | | | | 49,000 |
| Objective | 080301 | Improve trade competitiveness | | 49,000 |
| Program | 91004 | Economic Development | | 49,000 |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | | 49,000 |
| Operation | 822523 | Training Materials | 1.0 1.0 1.0 | 49,000 |
| Use of goods and services | | | | 49,000 |
| 2210101 Printed Material and Stationery | | | | 5,000 |
| 2210117 Teaching and Learning Materials | | | | 22,000 |
| 2210701 Training Materials | | | | 7,000 |
| 2210910 Trade Promotion / Publicity | | | | 15,000 |
| Non Financial Assets | | | | 35,000 |
| Objective | 091038 | Mobilise resource for dev't of tourism, cult & creative arts | | 35,000 |
| Program | 91004 | Economic Development | | 35,000 |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | | 35,000 |
| Project | 822511 | Develop Tourism | 1.0 1.0 1.0 | 35,000 |
| Fixed assets | | | | 35,000 |
| 3111210 Recreational Centres | | | | 35,000 |
| <i>Total Cost Centre</i> | | | | 84,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 43,153 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 2251102001 | Wassa East District - Daboase_Trade, Industry and Tourism_Trade_Western | | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | | |
| Compensation of employees [GFS] | | | | 43,153 |
| Objective | 000000 | Compensation of Employees | | 43,153 |
| Program | 91001 | Management and Administration | | 43,153 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 43,153 |
| Operation | 000000 | | 0.0 0.0 0.0 | 43,153 |
| Wages and salaries [GFS] | | | | 43,153 |
| 2111001 Established Post | | | | 43,153 |
| <i>Total Cost Centre</i> | | | | 43,153 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|-----------------------------|------------|---|----------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | |
| Function Code | 70360 | Public order and safety n.e.c | |
| Organisation | 2251500001 | Wassa East District - Daboase Disaster Prevention Western | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | |
| Total By Fund Source | | | 186,209 |

| | | | Amount (GH¢) |
|-------------|----------|---------------------------------|--------------|
| Objective | 000000 | Compensation of employees [GFS] | 186,209 |
| Program | 91001 | Management and Administration | 186,209 |
| Sub-Program | 91001001 | SP1.1: General Administration | 186,209 |
| Operation | 000000 | | 186,209 |

| | | |
|--------------------------|------------------|---------|
| Wages and salaries (GFS) | | 186,209 |
| 2111001 | Established Post | 186,209 |

| | | | Amount (GH¢) |
|-----------------------------|------------|---|---------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | | |
| Function Code | 70360 | Public order and safety n.e.c | |
| Organisation | 2251500001 | Wassa East District - Daboase Disaster Prevention Western | |
| Location Code | 0107100 | Mpohor/Wassa East - Daboase | |
| Total By Fund Source | | | 20,000 |

| | | | Amount (GH¢) |
|-------------|----------|--|--------------|
| Objective | 100131 | Enhance disaster preparedness for effective response | 20,000 |
| Program | 91005 | Environmental and Sanitation Management | 20,000 |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management | 20,000 |
| Operation | 822524 | Provide Services | 20,000 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 20,000 |
| 2210102 | Office Facilities, Supplies and Accessories | 4,000 |
| 2210711 | Public Education and Sensitization | 16,000 |

| | |
|--------------------------|------------------|
| Total Cost Centre | 206,209 |
| Total Vote | 7,826,332 |

| SECTOR / MDA / MMDA | 2018 APPROPRIATION | | | | | | | | | | Grand Total | | | | |
|---|--|--------------------|---------------|-----------|-----------|-----------------|---------------|---------|-----------|-----------|-------------|------------|---------|---------------------------|---------------|
| | SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING | | | | | FUND S / OTHERS | | | | | | | | | |
| | Compensation of Employees | Central GOG and CF | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | | Capex ABFA | Others | Development Partner Funds | Goods Service |
| Wassa East District - Daboase | 1,541,054 | 3,207,896 | 1,399,794 | 6,058,844 | 153,302 | 458,861 | 0 | 612,863 | 356,879 | 0 | 440,800 | 185,413 | 589,472 | 71,825 | 7,826,332 |
| Management and Administration | 1,541,054 | 1,859,808 | 260,000 | 3,660,862 | 153,302 | 458,861 | 0 | 612,863 | 0 | 0 | 100,000 | 51,413 | 45,000 | 96,413 | 4,469,938 |
| SP1.1: General Administration | 1,541,054 | 0 | 260,000 | 1,801,054 | 153,302 | 458,861 | 0 | 612,863 | 0 | 0 | 100,000 | 0 | 45,000 | 45,000 | 2,598,777 |
| SP1.2: Finance and Revenue Mobilization | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| SP1.3: Planning, Budgeting and Coordination | 0 | 1,754,807 | 0 | 1,754,807 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,754,807 |
| SP1.5: Human Resource Management | 0 | 105,000 | 0 | 105,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 156,413 |
| Infrastructure Delivery and Management | 0 | 284,894 | 130,000 | 414,894 | 0 | 0 | 0 | 0 | 0 | 0 | 60,800 | 0 | 87,000 | 87,000 | 561,894 |
| SP2.1 Physical and Spatial Planning | 0 | 183,953 | 0 | 183,953 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 183,953 |
| SP2.2 Infrastructure Development | 0 | 100,941 | 130,000 | 230,941 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 | 87,000 | 87,000 | 377,941 |
| Social Services Delivery | 0 | 984,294 | 754,794 | 1,749,088 | 0 | 0 | 0 | 0 | 356,879 | 0 | 280,000 | 75,000 | 456,472 | 531,472 | 2,560,500 |
| SP3.1 Education and Youth Development | 0 | 116,156 | 346,000 | 464,156 | 0 | 0 | 0 | 0 | 0 | 0 | 180,000 | 0 | 270,000 | 270,000 | 914,156 |
| SP3.2 Health Delivery | 0 | 831,979 | 221,794 | 1,053,773 | 0 | 0 | 0 | 0 | 356,879 | 0 | 100,000 | 75,000 | 186,472 | 261,472 | 1,415,185 |
| SP3.3 Social Welfare and Community Development | 0 | 46,157 | 186,000 | 231,157 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 231,157 |
| Economic Development | 0 | 49,000 | 165,000 | 214,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 214,000 |
| SP4.1 Trade, Tourism and Industrial development | 0 | 49,000 | 35,000 | 84,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 84,000 |
| SP4.2 Agricultural Development | 0 | 0 | 130,000 | 130,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130,000 |
| Environmental and Sanitation Management | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| SP5.1 Disaster prevention and Management | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |

MMDA Expenditure by Programme and Project

In GH¢

| Program / Project | 2016 | 2017 | | 2018 | 2019 | 2020 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Wassa East District - Daboase | 0 | 0 | 0 | 2,328,206 | 0 | 0 |
| Management and Administration | 0 | 0 | 0 | 405,000 | 0 | 0 |
| <i>Provision of Infrastructure,</i> | 0 | 0 | 0 | 405,000 | 0 | 0 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 277,000 | 0 | 0 |
| <i>Infrastructure Development</i> | 0 | 0 | 0 | 277,000 | 0 | 0 |
| Social Services Delivery | 0 | 0 | 0 | 1,481,206 | 0 | 0 |
| <i>Provision of Infrastructure and Learning Material</i> | 0 | 0 | 0 | 798,000 | 0 | 0 |
| <i>Provide Infrastructure for Health Care Delivery</i> | 0 | 0 | 0 | 356,412 | 0 | 0 |
| <i>Goods and Works</i> | 0 | 0 | 0 | 141,794 | 0 | 0 |
| <i>Construction of Community Center and Procurement of Goods</i> | 0 | 0 | 0 | 185,000 | 0 | 0 |
| Economic Development | 0 | 0 | 0 | 165,000 | 0 | 0 |
| <i>Develop Tourism</i> | 0 | 0 | 0 | 35,000 | 0 | 0 |
| <i>Procure Land to Create Land Bank</i> | 0 | 0 | 0 | 60,000 | 0 | 0 |
| <i>Agriculture Activities</i> | 0 | 0 | 0 | 70,000 | 0 | 0 |
| Grand Total | 0 | 0 | 0 | 2,328,206 | 0 | 0 |