



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

WA EAST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF THE WA EAST DISTRICT ASSEMBLY

1. POLICY OBJECTIVES

General Administration

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

Social Services

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

Economic Development

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

Infrastructure Development and Management

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

Environmental and Sanitation Management

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

2. GOAL

➤ Mission Statement

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

➤ Vision Statement

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

3. CORE FUNCTIONS

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

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

4. DEMOGRAPHICS

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

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

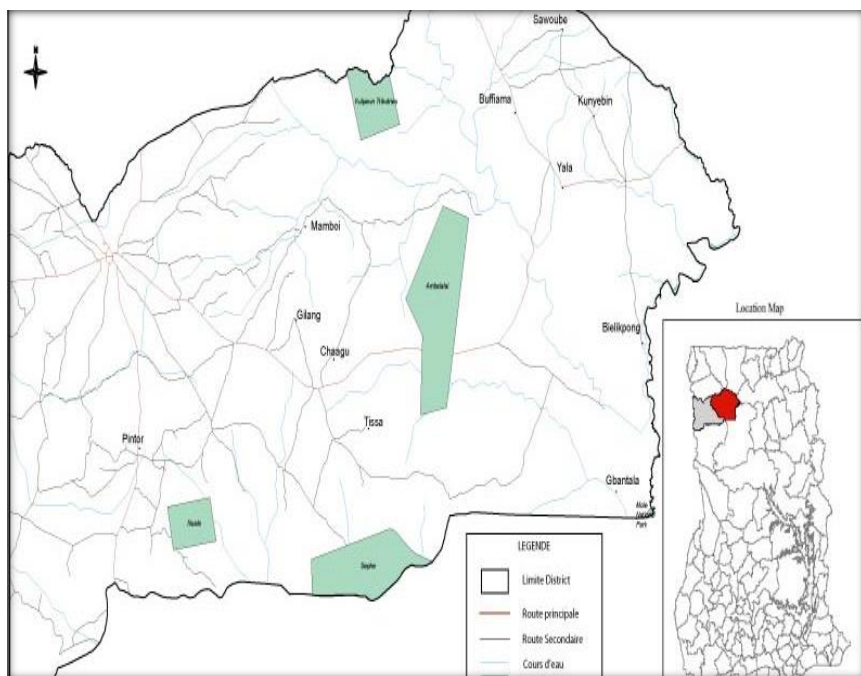


Figure 1

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

BROAD OBJECTIVES

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS
Agriculture and Rural Development	Improve production efficiency and yield	End poverty in all its forms everywhere (Goal 1) End hunger, achieve food security and improved nutrition and promote sustainable agriculture. (Goal 2)
	Improve post-harvest management	End poverty in all its forms everywhere (Goal 1) End hunger, achieve food security and improved nutrition and promote sustainable agriculture. (Goal 2)
	Re-orient agriculture education and increase access to extension services.	Work to achieve the UN recommended ratio of 1 extension officer to 500 farmers, with emphasis on recruiting female officers
	Promote irrigation development	End poverty in all its forms everywhere (Goal 1) End hunger, achieve food security and improved nutrition and promote sustainable agriculture. (Goal 2)
Fisheries and Aquaculture Development	Promote livestock and poultry development for food security and income generation	End poverty in all its forms everywhere (Goal 1) End hunger, achieve food security and improved nutrition and promote sustainable agriculture. (Goal 2)
	Ensure sustainable development and management of aquatic fisheries resources	End poverty in all its forms everywhere (Goal 1)

		End hunger, achieve food security and improved nutrition and promote sustainable agriculture. (Goal 2)
Climate Variability and Change	Enhance climate change resilience.	Take urgent action to combat climate change and its impacts (Goal 13). Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forest, combat desertification, and halt and reverse land degradation and halt biodiversity loss (Goal 15)
Disaster Management	Promote proactive planning for disaster prevention and mitigation	Take urgent action to combat climate change and its impacts (Goal 13). Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forest, combat desertification, and halt and reverse land degradation and halt biodiversity loss (Goal 15)
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (Goal 4)
	Strengthen school management systems	
Health and Health Services	Ensure affordable, equitable, easily accessible and universal health coverage (UHC)	
	Reduce disability morbidity, and mortality	
	Ensure reduction of new HIV/STIs and other infections, especially among vulnerable groups	Ensure healthy lives and promote well-being for all at all ages (Goal 3)
Water and Environmental sanitation	Improve access to safe and reliable water supply services for all	Ensure availability and sustainable management of water and sanitation for all (Goal 6)
	Enhance access to improved and reliable environmental sanitation services	
Child and Family Welfare	Ensure effective child protection and family welfare systems	End poverty in all its forms everywhere (Goal 1) End hunger, achieve food security and improved nutrition and promote sustainable agriculture (Goal 2)
Gender Equality	Attain gender equality and equity in political, social and economic development systems and outcomes	Achieve gender equality and empower all women and girls.(Goal 5)

Social Protection	Strengthen social protection, especially for children, women, person with disability and elderly.	End hunger, achieve food security and improved nutrition and promote sustainable agriculture (Goal 2) Reduce inequality within and among countries (Goal 10)
Transport Infrastructure (Road)	Improve efficiency and effectiveness of road transport infrastructure and services	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.(Goal 9)
Energy and Petroleum	Ensure efficient transmission and distribution systems	Ensure access to affordable, reliable, sustainable and modern for all (Goal 7)
Infrastructure maintenance	Promote proper maintenance culture	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.(Goal 9)
Human settlements and housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlement	Make cities and human settlements inclusive, safe, resilient and sustainable (Goal 11)
Local Government and Decentralization	Improve decentralized planning Strengthen fiscal decentralization	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effect, effective, accountable and inclusive institutions at all levels (Goal 16)
Public Accountability	Deepen transparency and public accountability.	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effect, effective, accountable and inclusive institutions at all levels (Goal 16)

5. POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Management Meetings held	Number of meetings held	2017	4	2018	4	2019	4
% improvement in IGF generated	% outcome	2017	107%	2018	100%	2019	105%
Timely preparation of Composite Annual Action Plan and Budget	By 31 st October	2017	31 st Oct.	2018	25 th Oct.	2019	31 st Oct.
Number of building permits issued	Number of permits issued	2017	21	2018	35	2019	58
Number of Town Hall Meetings and Social Accountability Fora held	Number of meetings held	2017	3	2018	3	2019	4
Number of General Assembly Meetings Held	Number of meetings held	2017	3	2018	3	2019	3
Timely approval and submission of the Composite Budget	By 31 st October	2017	Yes	2018	Yes	2019	Yes
Timely preparation and submission of Financial Reports	By 15 th of the ensuing month	2017	Yes	2018	Yes	2019	Yes
Improvement in Health Infrastructure and Services	No. Completed	2017	10	2018	4	2019	4
Improvement in Education Infrastructure	No. Completed	2017	4	2018	5	2019	7

6. DISTRICT ECONOMY

6.1 Agriculture

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

6.2 Other Economic Activities

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

6.3 Tourism

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

6.4 Energy

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

6.6 Education

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

Figure 2: showing the schools and enrolment levels

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

SOURCE: DISTRICT EDUCATION DIRECTORATE

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

6.7 Health Service Delivery

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

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

6.8 Access To Water And Sanitation

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

6.9 Development Focus Of The District

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

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

6.10 Other Collaborative Interventions

Besides the use of the District Assembly's common fund (DACF) District Development Facility (DDF), the Assembly expects to receive a lot of assistance from Donors and Non-Government Organizations (NGOs) to execute its programmes effectively.

7. SUMMARY OF KEY ACHIEVEMENTS IN 2018

7.1 Management and Administration:

To deepen the local government decentralization, the entire decentralized department had their annual action plans consolidated into the District Annual Action Plan. The planned expenditure of the Decentralized Departments and Units within the Assembly are being implemented through the Composite Budget System with the issuance of warrants using the Activate software. Heads of departments have undergone training for the implementation of the Programme Based Budgeting and their inputs have been consolidated in the Assembly's 2019 Composite Budget.

The District Assembly has conducted three successive General Assembly meeting this year, with the recent one organised to approve the 2019 Composite Budget, 2019 Fee Fixing Resolution and 2019 Composite Annual Action Plan. Also as at August 2018, the District Assembly have been able to achieve 74.04% of estimated internal revenue generated for 2018. The District Assembly was able was able to organise capacity building programme for staff of the Assembly and also supported some of its staff to upgrade their skills and competence and also attain professional certificates.

7.2 Education

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

- 1No. School feeding kitchen at Kunyebing
- 3-Unit Classroom Block with Office at Yaru
- Provision of Furniture to selected Schools within the District;
- Construction of 1No 3-Unit Classroom Block at Bulenga
- Rehabilitation of 2No 3-Unit classroom block at Manwe

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

- Celebrate 60th Independence Day Anniversary in the district
- Transfer of over staffed teachers to village and under staffed schools
- Redeployment of staff to fill vacancies of retired officers in senior positions
- Conducted mock exams for all Junior High School candidates.

- Bonding of JHS candidates to be of good behaviour in order to prepare adequately towards the final exams
- Coaching of JHS candidates by examiners on how to answer exam questions;
- Recruitment of new circuit supervisors to augment the existing ones to step up supervision;
- Conducted School Performance Appraisal Meetings (SPAM) selected schools within selected communities.

7.3 Health

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

The Assembly has completed the construction and furnishing of 1No. CHPS Compound at Kundungu. The District Assembly is currently constructing a District Hospital at Funsu.(Phase1)

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

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

7.4 Water and Sanitation

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

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

S/N	PROJECT	LOCATION	STAGE OF WORK
1	Drilling and installation of Hand Pumps for 9No. boreholes	District wide	9No boreholes installed
2	Rehabilitation of 20No. boreholes	District wide	Completed and handed over

. The District in collaboration with the UNICEF is undertaking a Community Led Total Sanitation (CLTS) programme to empower and inspire community members in proper sanitation and hygiene

practices such as: Safe human excreta disposal, hand washing with soaps, proper disposal of household waste-water, refuse and the dead. The CLTS activities has led to the massive construction of household toilets in communities which has reduced the practice of open defecation

7.5 Agriculture

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

7.6 Roads

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

7.7 Energy

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

7.8 Markets

As part of efforts to improve upon the Local Economy, the Assembly has constructed a Urinal at Kulkpong market .

7.9 Livelihood Empowerment against Poverty (Leap)

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

7.10 Ghana School Feeding Programme (GSFP)

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

7.11 Security Situation

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

8. KEY EXPENDITURE TRENDS

The Wa East District Assembly made a total budget estimate of **GH¢6,873,182.26** for the 2018 financial year.

For the period January to August 2018, total revenue realized amounted **GH¢1,400,715.33** whilst total expenditure stood at **GH¢1,261,906.92**.

With respect to Compensation of Employees, an amount of **GH¢917,532.00** was estimated, actual expenditure as at August 2018 stood at **GH¢627,849.46** was expended.

Total expenditure on Goods and Services estimated for the year was **GH¢2,168,725.51** with an amount of **GH¢287,131.52** spent on Goods and services as at August 2018.

For the 2019 Fiscal Year, the District Assembly allocated **GH¢1,060,117.86** for compensation. Good and service allocation also stood at **GH¢81,091.38, DACF-GHC10,134,418.19, DDF-GHC1,251,413, DONOR-GHC228,303** This gives a total budget estimate of **GH¢12,637,161**.

9. FINANCIAL PROJECTIONS

9.1 REVENUE PROJECTIONS

REVENUE PROJECTION (INTERNALLY GENERATED REVENUE ONLY)

REVENUE ITEM	2018		PROJECTIONS			
	BUDGETED	ACTUAL AS AT SEPT	2019	2020	2021	2022
Rates	329,000.00	316,589.00	341,000.00	360,000.00	365,000	370,000
Fees	184,150.00	184,016.20	200,350.00	200,450	200,500	200,700
Fines	800.00	600.00	800.00	840.00	882.00	926
Licenses	30,050.00	25,057.00	30,000.00	32,000	32,500	33,000
Land	478.00	600.00	14,800.00	16,000	16,500	16,800
Rent	5,500.00	4,400	1,500.00	2,000	2,300	2,350
Investment	15,000.00	-	19,000.00	19,000	19,050	19,100
Miscellaneous	12,000.00	16,540.00	16,000.00	16,300.00	16,500.00	17,000
Total	576,978.00	547,802	623,450.00	646,590.00	653,232.00	659,876.00

REVENUE PERFORMANCE IGF ONLY (FROM 2015 TO AUGUST 2017)

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

SOURCE: DISTRICT ASSEMBLY FINANCE UNIT

9.2 EXPENDITURE PROJECTIONS

2019 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

No.	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	CIDA	UDG	
1	Central Administration	426,872.15	939,512.80	1,434,270.52	2,800,655.47	497,582.40	307,778.75	1,447,195.32	548,099.00			2,800,655.47
2	Works department	39,681.00	115,286.58	903,395.60	1,058,363.18	79,395.60	164,609.15	464,358.43			350,000.00	1,058,363.18
3	Department of Agriculture	242,364.40	206,692.14	500,000.00	949,056.54	-	362,221.23	185,000.00		101,835.31	300,000.00	949,056.54
4	Department of Social Welfare and Community Development	132,711.65	105,070.97	66,000.00	303,782.62	-	212,513.92	91,268.70				303,782.62
5	Legal											
6	Waste Management	221,388.19	100,053.00	30,000.00	351,441.19	-	221,388.19	80,053.00			50,000.00	351,441.19
7	Urban Roads											
8	Budget and rating											
I1	Transport											
	Schedule 2											
9	Physical Planning	-	7,953.17	50,000.00	57,953.17	-	57,953.17					57,953.17
10	Trade and Industry	-	10,000.00		10,000.00			10,000.00				10,000.00
12	Finance											
13	Education youth and sports	-	140,634.35	1,463,000.00	1,603,634.35	-	-	780,634.35	823,000.00			1,603,634.35
14	Disaster Prevention and Management											
15	Natural resource conservation											
16	Health	-	91,268.71	1,150,000.00	1,241,268.71	-		861,268.71	380,000.00			1,241,268.71
	TOTALS	1,063,017.40	1,716,471.72	5,596,666.12	8,376,155.23	576,978.00	1,326,464.42	3,919,778.51	1,751,099.00	101,835.31	700,000.00	8,376,155.23

Wa East District Assembly

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. BUDGET PROGRAMME OBJECTIVES

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

2. BUDGET PROGRAMME DESCRIPTION

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

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

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

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

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

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

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

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

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

MANAGEMENT AND ADMINISTRATION

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
GENERAL ADMINISTRATION	446,872.15	576,673.27	822,373.00	1,845,918.42
				-
FINANCE AND REVENUE MOBILISATION		50,000.00	48,268.70	98,268.70
				-
PLANNING, BUDGETING AND COORDINATING		55,000.00		55,000.00
				-
LEGISLATIVE OVERSIGHTS		133,628.81	313,628.82	447,257.63
				-
HUMAN RESOURCE MANAGEMENT		79,210.72		79,210.72
				-
GRAND TOTAL	446,872.15	894,512.80	1,184,270.52	2,525,655.47

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. BUDGET SUB-PROGRAMME OBJECTIVES

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

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

Some of the key activities undertaken include:

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

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

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

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Management meetings held	No. of meetings held and sign minutes and invitation letters on file	4	4	4	4	4
General Assembly Meetings Organized	No. of General Assembly Meetings held	4	3	4	4	4
Sub-Committee Meetings held	No. of statutory sub-committee meeting held	4	3	4	4	4
	Number of DISEC meetings Held	7	4	6	4	4
	Number of ARIC meetings Held	4	3	4	4	4
Internal audit reports prepared	Number of Reports prepared	4	3	4	4	4

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

MANAGEMENT AND ADMINISTRATION

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
GENERAL ADMINISTRATION	446,872.15	576,673.27	822,373.00	1,845,918.42
				-

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. BUDGET SUB-PROGRAMME OBJECTIVES

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

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

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

The operations under this sub programme include the following:

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

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

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

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

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
IGF mobilized	Revenue collection from IGF improved	159.84%	74.04%	100%	100%	100%
Revenue Action Plan	Number of RAP activities implemented by Dec.2017	100%	80%	100%	100%	100%
Annual Composite Budget	% of A.C.B implemented by Dec. 2017	80%	45%	100%	100%	100%
Revenue collectors motivated	Timely payments of commission	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill
Financial reports prepared	All monthly reports prepared	Monthly	Monthly	Monthly	Monthly	Monthly
	Timely preparation and submission of monthly financial statements	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month
	Timely preparation and submission of annual accounts	By 28 th Feb. of the ensuing year	By 28 th Feb. of the ensuing year	By 28 th Feb. of the ensuing year	By 28 th Feb. of the ensuing year	By 28 th Feb. of the ensuing year
Training of Revenue collectors	Number of Revenue collectors trained quarterly	3	3	4	4	4
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	31st December	31st December	31st December	31st December	31st December
Internal audit reports prepared quarterly	Number of Reports prepared	4	4	4	4	4
Audit Committee meetings organized quarterly	Number of meetings organized	2	2	4	4	4

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

MANAGEMENT AND ADMINISTRATION

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

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB - PROGRAMME 1.3 Human Resource Management

1. BUDGET SUB-PROGRAMME OBJECTIVES

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

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

The major operations of the Sub-Program are:

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

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

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal of Staff undertaken	Number of appraisal forms completed and signed	45	45	61	65	70
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	2	0	2	2	2
Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1
Quarterly Reports	Quarterly reports produced by the end of the year	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter
Staff Register	Staff register prepared by the end of the year	Annually	Annually	Annually	Annually	Annually
HRMIS data	HRMIS data updated	Monthly	Monthly	Monthly	Monthly	Monthly

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

MANAGEMENT AND ADMINISTRATION

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Integrate and institutionalise participatory level planning and budgeting

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

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

The sub-programme mainly deals with:

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

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

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

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual Action Plan Prepared	Prepared by 31 st October	Yes	Yes	Yes	Yes	Yes
Annual Composite Budget Estimates prepared and approved	Prepared by 31 st October and submitted to RCC and MOF	Yes	Yes	Yes	Yes	Yes
	Number of Budget Performance Reports	4	3	4	4	4
Warrants issued for payments	Percentage of warrants issued against expenditure	100%	100%	100%	100%	100%
Programmes and projects Monitored and evaluated	No. of quarterly progress reports prepared and submitted	4	3	4	4	4
	No. of monitoring reports prepared	8	10	12	12	12
Budget Committee Meetings Held	Number of Budget Committee Meetings held	4	3	4	4	4
DPCU Meetings Held	No. of DPCU meetings held	4	3	4	4	4
Organize Town Hall Meetings and other Social Accountability Fora	No. of Social Accountability reports /Minutes prepared and submitted	2	3	4	4	4

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

MANAGEMENT AND ADMINISTRATION

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

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. BUDGET PROGRAMME OBJECTIVE

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

2. BUDGET PROGRAMME DESCRIPTION

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

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

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

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. BUDGET SUB-PROGRAMME OBJECTIVE

To streamline spatial and land use planning system

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

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

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

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Building Permits Provided	No. of building permits provided	0	3	20	30	40
Street Naming and Property Addressing System implemented	Number of Properties numbered	0	0	15	20	30

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Developments

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Ensured efficient and effective delivery of energy to the district	Number of electric poles procured and distributed to communities	0	150	200	200	200
	Number of communities benefited from street lighting system	5	2	4	4	5
Improved the accommodation situation in the district	Number of accommodation facility worked on	2	3	3	3	-

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

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. BUDGET PROGRAMME OBJECTIVES

- Expand the provision of social infrastructure and services

2. BUDGET PROGRAMME DESCRIPTION

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

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

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

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

SOCIAL SERVICE DELIVERY

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
EDUCATION, YOUTH AND SPORTS		140,634.35	1,463,000.00	1,603,634.35
				-
HEALTH DELIVERY		91,268.71	1,750,000.00	1,841,268.71
				-
ENVIRONMENTAL HEALTH	354,099.84	100,053.00	30,000.00	484,152.84
				-
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT		105,070.97	66,000.00	171,070.97
				-
GRAND TOTAL	354,099.84	437,027.03	3,309,000.00	4,100,126.87

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.1 Education and Youth Development

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

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

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

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

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

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

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Improved educational planning and supervision	% of management staff trained	65	70	100	100	100	
Enhanced supervision and M&E	% of Schools monitored annually	100	100	100	100	100	
	Teacher Attendance Rate	80%	81.8%	83%	85%	85.5%	
Increased Enrolment for Basic School	GER	KG	121.0%	124.0%	125.4%	128.9%	132.3%
		PRIM.	106.2%	108.2%	109.7%	113.7%	115.9%
		JHS	83.0%	86.5%	82.2%	80.9%	83.5%
	NER	KG	87.9%	90.1%	88.97%	91.2%	93.6%
		PRIM.	80.2%	82.9%	81.9%	84.9%	86.6%
		JHS	55.0%	57.6%	53.6%	53.0%	54.8%
	GPI	KG	1.09%	1.07%	1.03%	1.03%	1.03%
		PRIM.	1.05%	1.06%	1.02%	1.04%	1.06%
JHS		1.27%	1.21%	1.05%	0.99%	0.95%	
Improved Teacher Professionalism and Deployment at Basic School	% of trained teachers	KG	64.5%	76.0%	76.1%	76.2%	76.4%
		PRIM	63.8%	66.0%	69.6%	70.1%	70.6%
		JHS	74.9%	78.0%	80.1%	81.0%	82.0%
	PTR	KG	1:44	1:46	1:43	1:41	1:38
		PRIM	1:31	1:32	1:33	1:34	1:35
		JHS	1:14	1:14	1:17	1:19	1:22
Improved Basic School Certificate Examination	No. of Candidates	972	1077	890	1080	1095	
	% Pass	22.63%	19%	30.8%	36.5%	55%	
Increased Enrolment for Second Cycle (SHS)	TOTAL NO. OF STUDENTS	M	F				
	GER	84.5%	89.2%	90.7%	92.1%	93.6%	
	NER	21.5%	23.03%	25%	25.8%	27%	
	GPI	0.74%	0.76%	0.78%	0.81%	0.84%	
Improved Teacher Professionalism and Deployment at the Second Cycle (SHS)	% of trained teachers	70.3%	91%	83.3%	84.1%	84.9%	
	PTR	1:31	1:25	1:26	1:28	1:29	
Improved West Africa Certificate Examination	No. of Candidates	983	1101	1200	1250	1355	
	% Pass	97%	98%	100%	100%	100%	
Functional Educational Institutions	No. of KG Schools						
	No. of Primary Schools						
	No. of JHS						
	No. of SHS						
Educational Infrastructure provided	No. of Completed classroom blocks	4	5	7	5	5	
Support to needy students	No. of students supported	-	15	20	30	40	

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

SOCIAL SERVICE DELIVERY

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
EDUCATION, YOUTH AND SPORTS		140,634.35	1,400,000.00	1,540,634.35
				-

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Service Delivery and Management

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

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

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

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

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Coverage of CHPS Compound	No. of functional CHPS Compounds per no. of enumerated areas	21	22	26	30	34
	No. of New CHPS Compound constructed	0	0	4	4	4
	No. of CHPS existing Compound expanded	0	1	4	4	4
Improve access to quality maternal, neonatal, child and adolescent health services	ANC	92.3%	67.3%	80%	80%	80%
	Skilled delivery Coverage	35.1%	44.5%	80%	80%	80%
	Post-natal care coverage	58.8%	44.5%	80%	80%	80%
	Family planning coverage	47.1%	36.6%	70%	70%	70%
	BCG	75.4%	59.1	80%	80%	80%
	Penta1/OPV1	85.7%	62.1%	90%	90%	90%
	Penta3/OPV3	84.5%	60.3%	90%	90%	90%
Infant mortality rate	No. of deaths of infants below 1 years	0	0	0	0	0
Reduction in the rate of neonatal deaths	No. of deaths within the first 28 days of life	5	9	0	0	0
Childhood malnutrition	Prevalence of children <5 in %	4.6%	4.5%	4.4%	4.3%	4.1%
HIV/AIDS Prevalence rate	In % (per institutional blood screened)	0.4%	0.39%	<10.1%	<10.1%	<10.1%
Institutional <5 malaria case fatality rate	In %	0%	0%	<0.57%	<0.57%	<0.57%
Equity Targets in the distribution of Human Resources for health	Ratio of Doctors to total population	1:80693	1:82277	1:41889	1:28426	1:21694
	Ratio of Physician Assistants to total population	1:80693	1:82277	1:41889	1:21319	1:17355
	Ratio of Nurses to total population	1:562	1:517	1:465	1:426	1:377
	Ratio of Midwives to total population	1:5380	1:3740	1:3103	1:2436	1:1736
Support to critical health students	No. of health students supported	0	0	3	4	5

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

SOCIAL SERVICE DELIVERY

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
HEALTH DELIVERY		91,268.71	1,750,000.00	1,841,268.71
				-

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Environmental Health and Sanitation Services

1. BUDGET PROGRAMME OBJECTIVES

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

2. BUDGET PROGRAMME DESCRIPTION

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

The sub-programme mainly deals with:

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

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

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Promotion of hygiene Education	Number of households practicing safe disposal of wastes.	22	54	100	150	200

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

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

SOCIAL SERVICE DELIVERY

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

5. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.4 Social Welfare and Community Development

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

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

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

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Outcome Description	Indicator	Unit of Measurement	Baseline		Projections		
			2017	2018	2019	2020	2021
Protect children against violence and abuse		No. of children protected	20	22	30	50	60
Provide welfare services to PWDs		No. of PWDs supported	53	100	150	200	250
Provide effective service delivery for leap implementation		No. of beneficiary households	3,531	3,600	3,750	4000	5000
Provide welfare services to families		100 families	30	45	60	75	100
Provide personal welfare services		100	5	12	20	35	50

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. BUDGET PROGRAMME OBJECTIVES

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

2. BUDGET PROGRAMME DESCRIPTION

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

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

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

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

ECONOMIC DEVELOPMENT

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT		20,000.00	140,000.00	160,000.00
				-
AGRICULTURAL DEVELOPMENT	242,364.40	196,692.14	450,000.00	889,056.54
				-
GRAND TOTAL	242,364.40	216,692.14	59,000.00	1,049,056.54

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

SOCIAL SERVICE DELIVERY

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

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

The main operations of the sub-programme include:

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

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

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

The key challenges are:

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

4. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
MSMEs access to Business Development Services improved	Number of enterprises with access to business development services		17	20	30	50
Business Counselling Services	Number of clients counselled	50	35	70	90	100
Business Development Service Training Activities Organized	Number of activities		5	10	15	20
Strengthening of Local Business Associations	Number of Local Business Associations Strengthened		3	5	7	10

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION ECONOMIC DEVELOPMENT

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT		20,000.00	140,000.00	160,000.00
				-

3. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

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

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

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Improve extension service delivery through home and field visits	No. of Extension service delivery improved			23		
Monitoring and supervisory visits by DAOs and DDA	No. of Monitoring and supervisory visits			528	530	535

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

ECONOMIC DEVELOPMENT

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

5. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

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

The main operations under this sub-programme include:

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

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

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

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

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

ENVIRONMENTAL AND SANITATION MANAGEMENT

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

The main operations under this sub-programme include:

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

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

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

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	-	-	5	5	5
	No. of disaster site visited	3	1	2	1	1
Disaster Volunteer Groups Established	Number of Volunteer Groups Functioning	10	10	15	20	30

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

ENVIRONMENTAL AND SANITATION MANAGEMENT

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

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.2 Natural Resource Conservation

5. BUDGET SUB-PROGRAMME OBJECTIVE

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

6. BUDGET SUB-PROGRAMME DESCRIPTION

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

The main operations under this sub-programme include:

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

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

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

7. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Climate Change	No. of tree plantations established	1	-	2	3	4
	No. of communities sensitized on climate change adaptation	5	3	10	25	50
	No. of groups engaged in alternative livelihood activities	-	-	5	10	20

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

ENVIRONMENTAL AND SANITATION MANAGEMENT

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

8. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

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

By Strategic Objective Summar

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,245,502		
130201 17.1 strengthen domestic resource mob.	0	34,311		
130303 16.3 Prom the rule of law at the nat'l & int'l levels	0	57,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	184,312		
300103 6.2 Sanitation for all and no open defecation by 2030	0	50,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	99,000		
360101 Combat deforestation, desertification and soil erosion	0	223,303		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	443,000		
410101 Deepen political and administrative decentralisation	0	3,382,818		
490201 16.10 Ensure public acces to info & prtect fundmt'l freedoms	0	35,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,504,159		
520201 4.c Increase supply of qualified teachers	0	740,360		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,977,500		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	38,487		
550302 16.9 Provide legal identity incl. birth registration	0	27,000		
570102 6.1 Achieve univ. and equit access to water	0	995,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	164,176		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	890,845		
610101 5.c Adopt and strngthen legislatna & policies for gender equality	0	33,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	180,023		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	149,000		
640101 Improve human capital development and management	0	219,587		

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

By Strategic Objective Summar

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
660201 Build capacity for sports and recreational development	0	446,688		
Grand Total ¢	0	14,120,070	-14,120,070	-100.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
386 01 01 001 30	14,075,069.95	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0004 200,350.00 Ghana Cedis Mobilised in respect of Fees by Dec.2019				
Sales of goods and services	200,350.00	0.00	0.00	0.00
1423086 Car Stickers	200,350.00	0.00	0.00	0.00
<i>Output</i> 0005 800.00 Ghana Cedis Mobilised in respect of Fines by Dec.2019				
Non-Performing Assets Recoveries	800.00	0.00	0.00	0.00
1450443 Building Offences	800.00	0.00	0.00	0.00
<i>Output</i> 0006 30,000.00 Ghana Cedis Mobilised in respect of Licence by Dec.2019				
Sales of goods and services	30,000.00	0.00	0.00	0.00
1422079 Mining Permit	30,000.00	0.00	0.00	0.00
<i>Output</i> 0007 14,800.00 Ghana Cedis Mobilised in respect of Lands and Royalties by Dec.2019				
Property income [GFS]	14,800.00	0.00	0.00	0.00
1412001 Mineral Royalties	14,800.00	0.00	0.00	0.00
<i>Output</i> 0008 1,500.00 Ghana Cedis Mobilised in respect of Rent by Dec.2019				
Property income [GFS]	1,500.00	0.00	0.00	0.00
1415002 Ground Rent	1,500.00	0.00	0.00	0.00
<i>Output</i> 0009 19,000.00 Ghana Cedis Mobilised in respect of Investment by Dec.2019				
Property income [GFS]	19,000.00	0.00	0.00	0.00
1415006 Dividends from GNPC	19,000.00	0.00	0.00	0.00
<i>Output</i> 0010 16,000.00 Ghana Cedis Mobilised in respect of Miscellaneous by Dec.2019				
Property income [GFS]	16,000.00	0.00	0.00	0.00
1415011 Other Investment Income	16,000.00	0.00	0.00	0.00
<i>Output</i> 0012 1860000 as District Development Facility(DDF)				
From foreign governments(Current)	1,860,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,860,000.00	0.00	0.00	0.00
<i>Output</i> 0013 228,303.01 as Donor Support				
Property income [GFS]	228,303.00	0.00	0.00	0.00
1412018 Other Inflows from Quasi Companies	228,303.00	0.00	0.00	0.00
<i>Output</i> 0014 1,060,177.86 as Compensation released				
From foreign governments(Current)	1,060,177.86	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,060,177.86	0.00	0.00	0.00
<i>Output</i> 0015 10,134,418.19 as DACF released				
From foreign governments(Current)	10,134,418.19	0.00	0.00	0.00
1331002 DACF - Assembly	10,134,418.19	0.00	0.00	0.00
<i>Output</i> 0016 509,720.90 as MP CF				
From foreign governments(Current)	509,720.90	0.00	0.00	0.00
1331003 DACF - MP	509,720.90	0.00	0.00	0.00
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0009 Update of Revenue Data Base of the Assembly				

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
386 06 00 001 30	0.00	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 300101 2.a Inc. invest. to enhance agric. productive capacity				
<i>Output</i> 0009 Organise veterinary clinics and treatment on livestock and poultry				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	14,075,069.95	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

<i>Economic Classification</i>	2017		2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
Wa East District - Funsil	0	0	0	14,120,070	14,132,525	14,261,271	
GOG Sources	0	0	0	1,055,089	1,064,290	1,065,640	
Management and Administration	0	0	0	277,683	280,460	280,460	
Infrastructure Delivery and Management	0	0	0	121,818	122,427	123,036	
Social Services Delivery	0	0	0	148,560	149,912	150,045	
Economic Development	0	0	0	281,514	283,721	284,330	
Environmental and Sanitation Management	0	0	0	225,514	227,769	227,769	
IGF Sources	0	0	0	915,854	919,108	925,013	
Management and Administration	0	0	0	915,854	919,108	925,013	
DACF ASSEMBLY Sources	0	0	0	9,587,426	9,587,426	9,683,300	
Management and Administration	0	0	0	2,465,859	2,465,859	2,490,517	
Infrastructure Delivery and Management	0	0	0	1,494,000	1,494,000	1,508,940	
Social Services Delivery	0	0	0	4,880,304	4,880,304	4,929,107	
Economic Development	0	0	0	523,087	523,087	528,318	
Environmental and Sanitation Management	0	0	0	224,176	224,176	226,418	
DACF PWD Sources	0	0	0	702,141	702,141	709,162	
Management and Administration	0	0	0	509,721	509,721	514,818	
Social Services Delivery	0	0	0	192,420	192,420	194,344	
	0	0	0	50,000	50,000	50,500	
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500	
CIDA Sources	0	0	0	178,303	178,303	180,086	
Environmental and Sanitation Management	0	0	0	178,303	178,303	180,086	
DDF Sources	0	0	0	1,631,258	1,631,258	1,647,570	
Management and Administration	0	0	0	681,099	681,099	687,910	
Social Services Delivery	0	0	0	950,159	950,159	959,660	
Grand Total	0	0	0	14,120,070	14,132,525	14,261,271	

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

<i>Economic Classification</i>	2017		2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
Wa East District - Funsil	0	0	0	14,120,070	14,132,525	14,261,271	
Management and Administration	0	0	0	4,850,216	4,856,247	4,898,718	
SP1.1: General Administration	0	0	0	4,815,905	4,821,936	4,864,064	
21 Compensation of employees [GFS]	0	0	0	603,087	609,118	609,118	
211 Wages and salaries [GFS]	0	0	0	603,087	609,118	609,118	
21110 Established Position	0	0	0	277,683	280,460	280,460	
21111 Wages and salaries in cash [GFS]	0	0	0	323,604	326,840	326,840	
21112 Wages and salaries in cash [GFS]	0	0	0	1,800	1,818	1,818	
22 Use of goods and services	0	0	0	3,977,818	3,977,818	4,017,596	
221 Use of goods and services	0	0	0	3,977,818	3,977,818	4,017,596	
22101 Materials - Office Supplies	0	0	0	3,192,226	3,192,226	3,224,148	
22102 Utilities	0	0	0	44,678	44,678	45,125	
22103 General Cleaning	0	0	0	1,500	1,500	1,515	
22105 Travel - Transport	0	0	0	272,499	272,499	275,224	
22106 Repairs - Maintenance	0	0	0	53,360	53,360	53,894	
22107 Training - Seminars - Conferences	0	0	0	261,555	261,555	264,171	
22109 Special Services	0	0	0	95,000	95,000	95,950	
22112 Emergency Services	0	0	0	57,000	57,000	57,570	
31 Non Financial Assets	0	0	0	235,000	235,000	237,350	
311 Fixed assets	0	0	0	235,000	235,000	237,350	
31122 Other machinery and equipment	0	0	0	235,000	235,000	237,350	
SP1.2: Finance and Revenue Mobilization	0	0	0	34,311	34,311	34,654	
22 Use of goods and services	0	0	0	34,311	34,311	34,654	
221 Use of goods and services	0	0	0	34,311	34,311	34,654	
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150	
22109 Special Services	0	0	0	10,000	10,000	10,100	
22111 Other Charges - Fees	0	0	0	9,311	9,311	9,404	
Infrastructure Delivery and Management	0	0	0	1,615,818	1,616,427	1,631,976	
SP2.1 Physical and Spatial Planning	0	0	0	134,757	135,115	136,105	
21 Compensation of employees [GFS]	0	0	0	35,757	36,115	36,115	
211 Wages and salaries [GFS]	0	0	0	35,757	36,115	36,115	
21110 Established Position	0	0	0	35,757	36,115	36,115	
22 Use of goods and services	0	0	0	99,000	99,000	99,990	
221 Use of goods and services	0	0	0	99,000	99,000	99,990	
22101 Materials - Office Supplies	0	0	0	99,000	99,000	99,990	
SP2.2 Infrastructure Development	0	0	0	1,481,060	1,481,312	1,495,871	
21 Compensation of employees [GFS]	0	0	0	25,215	25,467	25,467	
211 Wages and salaries [GFS]	0	0	0	25,215	25,467	25,467	
21110 Established Position	0	0	0	25,215	25,467	25,467	

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,315,845	1,315,845	1,329,003
221 Use of goods and services	0	0	0	1,315,845	1,315,845	1,329,003
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	462,845	462,845	467,473
22106 Repairs - Maintenance	0	0	0	840,000	840,000	848,400
31 Non Financial Assets	0	0	0	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31131 Infrastructure Assets	0	0	0	140,000	140,000	141,400
Social Services Delivery	0	0	0	6,171,442	6,172,794	6,233,156
SP3.1 Education and Youth Development	0	0	0	2,770,309	2,771,100	2,798,012
21 Compensation of employees [GFS]	0	0	0	79,102	79,893	79,893
211 Wages and salaries [GFS]	0	0	0	79,102	79,893	79,893
21110 Established Position	0	0	0	79,102	79,893	79,893
22 Use of goods and services	0	0	0	224,519	224,519	226,764
221 Use of goods and services	0	0	0	224,519	224,519	226,764
22101 Materials - Office Supplies	0	0	0	145,159	145,159	146,610
22105 Travel - Transport	0	0	0	15,360	15,360	15,514
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
22109 Special Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	2,466,688	2,466,688	2,491,355
311 Fixed assets	0	0	0	2,466,688	2,466,688	2,491,355
31111 Dwellings	0	0	0	480,000	480,000	484,800
31112 Nonresidential buildings	0	0	0	1,986,688	1,986,688	2,006,555
SP3.2 Health Delivery	0	0	0	3,015,987	3,015,987	3,046,147
22 Use of goods and services	0	0	0	663,487	663,487	670,122
221 Use of goods and services	0	0	0	663,487	663,487	670,122
22101 Materials - Office Supplies	0	0	0	663,487	663,487	670,122
31 Non Financial Assets	0	0	0	2,352,500	2,352,500	2,376,025
311 Fixed assets	0	0	0	2,352,500	2,352,500	2,376,025
31112 Nonresidential buildings	0	0	0	2,352,500	2,352,500	2,376,025
SP3.3 Social Welfare and Community Development	0	0	0	385,146	385,708	388,998
21 Compensation of employees [GFS]	0	0	0	56,124	56,685	56,685
211 Wages and salaries [GFS]	0	0	0	56,124	56,685	56,685
21110 Established Position	0	0	0	56,124	56,685	56,685
22 Use of goods and services	0	0	0	229,023	229,023	231,313
221 Use of goods and services	0	0	0	229,023	229,023	231,313
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	16,269	16,269	16,431
22107 Training - Seminars - Conferences	0	0	0	184,754	184,754	186,602
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31111 Dwellings	0	0	0	100,000	100,000	101,000

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	804,601	806,808	812,647
SP4.1 Trade, Tourism and Industrial development	0	0	0	417,892	418,075	422,071
21 Compensation of employees [GFS]	0	0	0	18,305	18,488	18,488
211 Wages and salaries [GFS]	0	0	0	18,305	18,488	18,488
21110 Established Position	0	0	0	18,305	18,488	18,488
22 Use of goods and services	0	0	0	219,587	219,587	221,783
221 Use of goods and services	0	0	0	219,587	219,587	221,783
22101 Materials - Office Supplies	0	0	0	165,000	165,000	166,650
22105 Travel - Transport	0	0	0	54,587	54,587	55,133
31 Non Financial Assets	0	0	0	180,000	180,000	181,800
311 Fixed assets	0	0	0	180,000	180,000	181,800
31122 Other machinery and equipment	0	0	0	180,000	180,000	181,800
SP4.2 Agricultural Development	0	0	0	386,710	388,734	390,577
21 Compensation of employees [GFS]	0	0	0	202,398	204,422	204,422
211 Wages and salaries [GFS]	0	0	0	202,398	204,422	204,422
21110 Established Position	0	0	0	202,398	204,422	204,422
22 Use of goods and services	0	0	0	124,312	124,312	125,555
221 Use of goods and services	0	0	0	124,312	124,312	125,555
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	35,812	35,812	36,170
22107 Training - Seminars - Conferences	0	0	0	78,500	78,500	79,285
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
Environmental and Sanitation Management	0	0	0	677,993	680,248	684,773
SP5.1 Disaster prevention and Management	0	0	0	422,288	424,369	426,511
21 Compensation of employees [GFS]	0	0	0	208,112	210,193	210,193
211 Wages and salaries [GFS]	0	0	0	208,112	210,193	210,193
21110 Established Position	0	0	0	208,112	210,193	210,193
22 Use of goods and services	0	0	0	184,176	184,176	186,018
221 Use of goods and services	0	0	0	184,176	184,176	186,018
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22103 General Cleaning	0	0	0	35,176	35,176	35,528
22106 Repairs - Maintenance	0	0	0	141,000	141,000	142,410
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
SP5.2 Natural Resource Conservation	0	0	0	255,705	255,879	258,262
21 Compensation of employees [GFS]	0	0	0	17,402	17,576	17,576
211 Wages and salaries [GFS]	0	0	0	17,402	17,576	17,576
21110 Established Position	0	0	0	17,402	17,576	17,576

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
22 Use of goods and services	0	0	0	238,303	238,303	238,303	240,686
221 Use of goods and services	0	0	0	238,303	238,303	238,303	240,686
22107 Training - Seminars - Conferences	0	0	0	223,303	223,303	223,303	225,536
22108 Consulting Services	0	0	0	15,000	15,000	15,000	15,150
Grand Total	0	0	0	14,120,070	14,132,525	14,132,525	14,261,271

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	I	G	F	FUNDS / OTHERS			Development Partner Funds	Grand Total			
		Goods/Service	Capex					Total GOG	Statutory	Capex ABFA			Others	Goods Service	Capex
Wa East District- Funsì	920,898	5,071,229	4,716,188	10,707,515	325,404	990,450	0	916,854	0	0	0	1,011,581	848,000	1,859,561	14,185,070
Management and Administration	277,883	2,295,859	235,000	2,808,542	325,404	990,450	0	916,854	0	0	0	681,099	0	681,099	4,915,216
Central Administration	277,883	2,230,859	0	2,508,542	325,404	990,450	0	916,854	0	0	0	681,099	0	681,099	4,615,216
Administration (Assembly Office)	277,883	2,230,859	0	2,508,542	0	990,450	0	990,450	0	0	0	681,099	0	681,099	4,289,812
Sub-Metros Administration	0	0	0	0	325,404	0	0	325,404	0	0	0	0	0	0	325,404
Education, Youth and Sports	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	65,000
Office of Departmental Head	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	65,000
Works	0	0	235,000	235,000	0	0	0	0	0	0	0	0	0	0	235,000
Public Works	0	0	235,000	235,000	0	0	0	0	0	0	0	0	0	0	235,000
Infrastructure Delivery and Management	60,973	1,414,845	140,000	1,615,818	0	0	0	0	0	0	0	0	0	0	1,615,818
Physical Planning	0	99,000	0	99,000	0	0	0	0	0	0	0	0	0	0	99,000
Office of Departmental Head	0	99,000	0	99,000	0	0	0	0	0	0	0	0	0	0	99,000
Works	60,973	1,315,845	140,000	1,516,818	0	0	0	0	0	0	0	0	0	0	1,516,818
Office of Departmental Head	60,973	0	0	60,973	0	0	0	0	0	0	0	0	0	0	60,973
Public Works	0	475,845	0	475,845	0	0	0	0	0	0	0	0	0	0	475,845
Water	0	840,000	140,000	980,000	0	0	0	0	0	0	0	0	0	0	980,000
Social Services Delivery	135,225	822,450	4,971,188	5,028,864	0	0	0	0	0	0	0	102,159	848,000	950,159	6,171,442
Education, Youth and Sports	0	122,390	2,466,688	2,589,048	0	0	0	0	0	0	0	102,159	0	102,159	2,691,207
Office of Departmental Head	0	122,390	2,466,688	2,589,048	0	0	0	0	0	0	0	102,159	0	102,159	2,691,207
Health	0	663,467	1,904,500	2,167,987	0	0	0	0	0	0	0	0	848,000	848,000	3,015,987
Office of District/Medical Officer of Health	0	663,467	1,904,500	2,167,987	0	0	0	0	0	0	0	0	848,000	848,000	3,015,987
Social Welfare & Community Development	135,225	36,603	100,000	271,829	0	0	0	0	0	0	0	0	0	0	464,248
Office of Departmental Head	135,225	36,603	100,000	271,829	0	0	0	0	0	0	0	0	0	0	464,248
Economic Development	220,703	343,899	240,000	804,601	0	0	0	0	0	0	0	0	0	0	804,601
Agriculture	220,703	124,312	60,000	405,014	0	0	0	0	0	0	0	0	0	0	405,014
Works	0	0	180,000	180,000	0	0	0	0	0	0	0	0	0	0	180,000

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp	G	F	FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	of Employees	Goods/Service	Capex				Total GOG	Statutory	Capex ABFA	Others	
Public Works	0	0	0	0	0	0	0	0	0	0	0	180,000
Trade, Industry and Tourism	0	0	219,587	0	219,587	0	0	0	0	0	0	219,587
Office of Departmental Head	0	0	219,587	0	219,587	0	0	0	0	0	0	219,587
Environmental and Sanitation Management	225,514	194,176	30,000	0	449,690	0	0	0	0	228,303	0	677,993
Health	225,514	134,176	30,000	0	389,690	0	0	0	0	50,000	0	439,690
Environmental Health Unit	225,514	134,176	30,000	0	389,690	0	0	0	0	50,000	0	439,690
Agriculture	0	45,000	0	0	45,000	0	0	0	0	178,303	0	223,303
Works	0	45,000	0	0	45,000	0	0	0	0	178,303	0	223,303
Water	0	15,000	0	0	15,000	0	0	0	0	0	0	15,000
	0	15,000	0	0	15,000	0	0	0	0	0	0	15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3860101001	Wa East District - Funsu_Central Administration_Administration (Assembly Office)_Upper West	
Location Code	1003100	Wa East - Funsu	
Compensation of employees [GFS]			277,683
Objective	000000	Compensation of Employees	277,683
Program	91001	Management and Administration	277,683
Sub-Program	91001001	SP1.1: General Administration	277,683
Operation	000000		277,683
Wages and salaries [GFS]			277,683
2111001 Established Post			277,683

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	590,450
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3860101001	Wa East District - Funsu_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1003100	Wa East - Funsu		

Use of goods and services				590,450
Objective	130201	17.1 strengthen domestic resource mob.		9,311
Program	91001	Management and Administration		9,311
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		9,311
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	9,311

Use of goods and services				9,311
2211101 Bank Charges				9,311

Objective	410101	Deepen political and administrative decentralisation		581,139
Program	91001	Management and Administration		581,139
Sub-Program	91001001	SP1.1: General Administration		581,139
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,178

Use of goods and services				34,178
2210201 Electricity charges				7,678
2210301 Cleaning Materials				1,500
2210505 Running Cost - Official Vehicles				25,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	14,000

Use of goods and services				14,000
2210102 Office Facilities, Supplies and Accessories				14,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	108,000

Use of goods and services				108,000
2210114 Rations				108,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210503 Fuel and Lubricants - Official Vehicles				7,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	26,499

Use of goods and services				26,499
2210502 Maintenance and Repairs - Official Vehicles				26,499
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	391,462

Use of goods and services				391,462
2210110 Specialised Stock				377,320
2210703 Examination Fees and Expenses				14,142

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,230,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3860101001	Wa East District - Funsu_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1003100	Wa East - Funsu		

Use of goods and services				2,230,859
Objective	130201	17.1 strengthen domestic resource mob.		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		25,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210101 Printed Material and Stationery				15,000
2210909 Operational Enhancement Expenses				10,000

Objective	130303	16.3 Promote the rule of law at the nat'l & int'l levels		57,000
Program	91001	Management and Administration		57,000
Sub-Program	91001001	SP1.1: General Administration		57,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	57,000

Use of goods and services				57,000
2211204 Security Forces Contingency (election)				57,000

Objective	380102	11.5 Reduce vulnerability to climate-related events and disasters		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210110 Specialised Stock				60,000

Objective	410101	Deepen political and administrative decentralisation		1,993,859
Program	91001	Management and Administration		1,993,859
Sub-Program	91001001	SP1.1: General Administration		1,993,859
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,111,786

Use of goods and services				1,111,786
2210101 Printed Material and Stationery				60,000
2210110 Specialised Stock				850,786
2210201 Electricity charges				20,000
2210203 Telecommunications				17,000
2210505 Running Cost - Official Vehicles				164,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	121,000

Use of goods and services				121,000
2210710 Staff Development				121,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	54,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services					54,000	
2210101 Printed Material and Stationery					54,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	103,360
Use of goods and services					103,360	
2210614 Traditional Authority Property					53,360	
2210902 Official Celebrations					50,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	32,000
Use of goods and services					32,000	
2210114 Rations					32,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	45,000
Use of goods and services					45,000	
2210901 Service of the State Protocol					45,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210502 Maintenance and Repairs - Official Vehicles					50,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	401,713
Use of goods and services					401,713	
2210102 Office Facilities, Supplies and Accessories					100,713	
2210110 Specialised Stock					301,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	75,000
Use of goods and services					75,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					75,000	
Objective	490201	16.10 Ensure public access to info & protect fundm'l freedoms				35,000
Program	91001	Management and Administration				35,000
Sub-Program	91001001	SP1.1: General Administration				35,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	35,000
Use of goods and services					35,000	
2210102 Office Facilities, Supplies and Accessories					35,000	
Objective	560302	16.9 Provide legal identity incl. birth registration				27,000
Program	91001	Management and Administration				27,000
Sub-Program	91001001	SP1.1: General Administration				27,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	27,000
Use of goods and services					27,000	
2210114 Rations					27,000	
Objective	610101	15.c Adopt and strngthen legislatna & policies for gender equality				33,000
Program	91001	Management and Administration				33,000
Sub-Program	91001001	SP1.1: General Administration				33,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	33,000
Use of goods and services					33,000	
2210103 Refreshment Items					33,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

					Amount (GHe)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607	DACF PWD	Total By Fund Source		509,721	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3860101001	Wa East District - Funsu_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1003100	Wa East - Funsu				
Use of goods and services					509,721	
Objective	410101	Deepen political and administrative decentralisation			509,721	
Program	91001	Management and Administration			509,721	
Sub-Program	91001001	SP1.1: General Administration			509,721	
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	509,721
Use of goods and services					509,721	
2210110 Specialised Stock					509,721	
					Amount (GHe)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source		681,099	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3860101001	Wa East District - Funsu_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1003100	Wa East - Funsu				
Use of goods and services					681,099	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			383,000	
Program	91001	Management and Administration			383,000	
Sub-Program	91001001	SP1.1: General Administration			383,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	383,000
Use of goods and services					383,000	
2210110 Specialised Stock					383,000	
Objective	410101	Deepen political and administrative decentralisation			298,099	
Program	91001	Management and Administration			298,099	
Sub-Program	91001001	SP1.1: General Administration			298,099	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	246,686
Use of goods and services					246,686	
2210110 Specialised Stock					246,686	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	51,413
Use of goods and services					51,413	
2210710 Staff Development					51,413	
Total Cost Centre					4,289,812	

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70111	Exec. & leg. Organs (cs)							Total By Fund Source 325,404
Organisation	3860102001	Wa East District - Funsu_Central Administration_Sub-Metros Administration_Sub 1_Upper West							
Location Code	1003100	Wa East - Funsu							
									Compensation of employees [GFS] 325,404
Objective	000000	Compensation of Employees							325,404
Program	91001	Management and Administration							325,404
Sub-Program	91001001	SP1.1: General Administration							325,404
Operation	000000		0.0	0.0	0.0				325,404
Wages and salaries [GFS]									325,404
2111101 Daily rated									323,604
2111223 Basic PE Related Allowances									1,800
Total Cost Centre									325,404

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70980	Education n.e.c							Total By Fund Source 2,654,048
Organisation	3860301001	Wa East District - Funsu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West							
Location Code	1003100	Wa East - Funsu							
									Use of goods and services 152,360
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							77,000
Program	91001								15,000
Sub-Program	91003001								15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0	1.0	1.0	15,000
Use of goods and services									15,000
2210113 Feeding Cost									15,000
Program	91003	Social Services Delivery							62,000
Sub-Program	91003001	SP3.1 Education and Youth Development							62,000
Operation	000000					1.0	1.0	1.0	34,000
Use of goods and services									34,000
2210703 Examination Fees and Expenses									16,000
2210710 Staff Development									18,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0	1.0	1.0	28,000
Use of goods and services									28,000
2210118 Sports, Recreational and Cultural Materials									28,000
Objective	520201	4.c Increase supply of qualified teachers							75,360
Program	91001								15,000
Sub-Program	91003001								15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0	1.0	1.0	15,000
Use of goods and services									15,000
2210101 Printed Material and Stationery									15,000
Program	91003	Social Services Delivery							60,360
Sub-Program	91003001	SP3.1 Education and Youth Development							60,360
Operation	910402	910402 - Supervision and inspection of Education Delivery				1.0	1.0	1.0	15,360
Use of goods and services									15,360
2210511 Local travel cost									15,360
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0	1.0	1.0	45,000
Use of goods and services									45,000
2210101 Printed Material and Stationery									15,000
2210902 Official Celebrations									30,000
Other expense									35,000
Objective	520201	4.c Increase supply of qualified teachers							35,000
Program	91001								35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	91003001										35,000
Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0						35,000
Miscellaneous other expense											35,000
2821019 Scholarship and Bursaries											35,000
Non Financial Assets											2,466,688
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030									1,340,000
Program	91003	Social Services Delivery									1,340,000
Sub-Program	91003001	SP3.1 Education and Youth Development									1,340,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0						1,160,000
Fixed assets											1,160,000
3111103 Bungalows/Flats											480,000
3111205 School Buildings											680,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0						180,000
Fixed assets											180,000
3111205 School Buildings											180,000
Objective	520201	4.c Increase supply of qualified teachers									680,000
Program	91003	Social Services Delivery									680,000
Sub-Program	91003001	SP3.1 Education and Youth Development									680,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0						680,000
Fixed assets											680,000
3111205 School Buildings											680,000
Objective	560201	Build capacity for sports and recreational development									446,688
Program	91003	Social Services Delivery									446,688
Sub-Program	91003001	SP3.1 Education and Youth Development									446,688
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0						446,688
Fixed assets											446,688
3111205 School Buildings											380,000
3111210 Recreational Centres											66,688

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

											Amount (GHC)	
Institution	01	Government of Ghana Sector										
Fund Type/Source	14009	DDF									Total By Fund Source	102,159
Function Code	70980	Education n.e.c										
Organisation	3860301001	Wa East District - Funsu Education, Youth and Sports Office of Departmental Head_Central Administration_Upper West										
Location Code	1003100	Wa East - Funsu										
Use of goods and services											102,159	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030									102,159	
Program	91003	Social Services Delivery									102,159	
Sub-Program	91003001	SP3.1 Education and Youth Development									102,159	
Operation	000000		1.0	1.0	1.0						102,159	
Use of goods and services											102,159	
2210110 Specialised Stock											102,159	
Total Cost Centre											2,756,207	

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	2,167,987	
Function Code	70721	General Medical services (IS)			
Organisation	3860401001	Wa East District - Funsu_Health_Office of District Medical Officer of Health_Upper West			
Location Code	1003100	Wa East - Funsu			

Use of goods and services				663,487
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		625,000
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Program	91003	Social Services Delivery		625,000
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Sub-Program	91003002	SP3.2 Health Delivery		625,000
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Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	105,000
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Use of goods and services				105,000
2210102 Office Facilities, Supplies and Accessories				80,000
2210104 Medical Supplies				25,000

Operation	910502	910502 - Clinical services	1.0 1.0 1.0	420,000
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Use of goods and services				420,000
2210104 Medical Supplies				65,000
2210110 Specialised Stock				355,000

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	100,000
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Use of goods and services				100,000
2210107 Electrical Accessories				100,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		38,487
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Program	91003	Social Services Delivery		38,487
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Sub-Program	91003002	SP3.2 Health Delivery		38,487
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	38,487
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Use of goods and services				38,487
2210104 Medical Supplies				38,487

Non Financial Assets				1,504,500
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,504,500
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Program	91003	Social Services Delivery		1,504,500
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Sub-Program	91003002	SP3.2 Health Delivery		1,504,500
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,504,500
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Fixed assets				1,504,500
3111207 Health Centres				1,330,000
3111253 WIP - Health Centres				174,500

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	848,000	
Function Code	70721	General Medical services (IS)			
Organisation	3860401001	Wa East District - Funsu_Health_Office of District Medical Officer of Health_Upper West			
Location Code	1003100	Wa East - Funsu			

Non Financial Assets				848,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		848,000
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Program	91003	Social Services Delivery		848,000
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Sub-Program	91003002	SP3.2 Health Delivery		848,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	848,000
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Fixed assets				848,000
3111207 Health Centres				520,000
3111252 WIP - Clinics				328,000

<i>Total Cost Centre</i>				3,015,987
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	225,514
Function Code	70740	Public health services		
Organisation	3860402001	Wa East District - Funsu_Health_Environmental Health Unit -Upper West		
Location Code	1003100	Wa East - Funsu		

Compensation of employees [GFS]				225,514
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Objective	000000	Compensation of Employees		225,514
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Program	91005	Environmental and Sanitation Management		225,514
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Sub-Program	91005001	SP5.1 Disaster prevention and Management		208,112
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Operation	000000		0.0 0.0 0.0	208,112
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Wages and salaries [GFS]				208,112
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2111001 Established Post				208,112
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Sub-Program	91005002	SP5.2 Natural Resource Conservation		17,402
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Operation	000000		0.0 0.0 0.0	17,402
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Wages and salaries [GFS]				17,402
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2111001 Established Post				17,402
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	164,176
Function Code	70740	Public health services		
Organisation	3860402001	Wa East District - Funsu_Health_Environmental Health Unit -Upper West		
Location Code	1003100	Wa East - Funsu		

Use of goods and services				134,176
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030		50,000
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Program	91005	Environmental and Sanitation Management		50,000
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Sub-Program	91005001	SP5.1 Disaster prevention and Management		50,000
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Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
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2210612 Maintenance of Public Toilet/Urinals/Bath houses				20,000
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2210616 Maintenance of Public Sanitary Facilities				30,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		84,176
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Program	91005	Environmental and Sanitation Management		84,176
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Sub-Program	91005001	SP5.1 Disaster prevention and Management		84,176
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Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	54,176
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Use of goods and services				54,176
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2210116 Chemicals and Consumables				8,000
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2210301 Cleaning Materials				35,176
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2210616 Maintenance of Public Sanitary Facilities				11,000
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Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
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2210616 Maintenance of Public Sanitary Facilities				30,000
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Non Financial Assets				30,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		30,000
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Program	91005	Environmental and Sanitation Management		30,000
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Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,000
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Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	30,000
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Fixed assets				30,000
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3111257 WIP - Slaughter House				30,000
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024			<i>Total By Fund Source</i> 50,000
Function Code	70740	Public health services		
Organisation	3860402001	Wa East District - Funsu_Health_Environmental Health Unit_Upper West		
Location Code	1003100	Wa East - Funsu		
Use of goods and services				50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		50,000
Program	91005	Environmental and Sanitation Management		50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		50,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210616 Maintenance of Public Sanitary Facilities				50,000
Total Cost Centre				439,690

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 281,514
Function Code	70421	Agriculture cs		
Organisation	386060001	Wa East District - Funsu_Agriculture_Upper West		
Location Code	1003100	Wa East - Funsu		
Compensation of employees [GFS]				220,703
Objective	000000	Compensation of Employees		220,703
Program	91004	Economic Development		220,703
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		18,305
Operation	000000		0.0 0.0 0.0	18,305
Wages and salaries [GFS]				18,305
2111001 Established Post				18,305
Sub-Program	91004002	SP4.2 Agricultural Development		202,398
Operation	000000		0.0 0.0 0.0	202,398
Wages and salaries [GFS]				202,398
2111001 Established Post				202,398
Use of goods and services				60,812
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		60,812
Program	91004	Economic Development		60,812
Sub-Program	91004002	SP4.2 Agricultural Development		60,812
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	55,812
Use of goods and services				55,812
2210106 Oils and Lubricants				10,000
2210502 Maintenance and Repairs - Official Vehicles				10,812
2210505 Running Cost - Official Vehicles				25,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		168,500
Function Code	70421	Agriculture cs			
Organisation	3860600001	Wa East District - Funsu_Agriculture_Upper West			
Location Code	1003100	Wa East - Funsu			

Use of goods and services					108,500
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			63,500
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Program	91004	Economic Development			63,500
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Sub-Program	91004002	SP4.2 Agricultural Development			63,500
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	11,500
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Use of goods and services					11,500
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2210701	Training Materials				8,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,500
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	3,500
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Use of goods and services					3,500
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,500
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	48,500
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Use of goods and services					48,500
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				48,500
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Objective	360101	Combat deforestation, desertification and soil erosion			45,000
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Program	91005	Environmental and Sanitation Management			45,000
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Sub-Program	91005002	SP5.2 Natural Resource Conservation			45,000
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	45,000
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Use of goods and services					45,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				45,000
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Non Financial Assets 60,000

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			60,000
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Program	91004	Economic Development			60,000
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Sub-Program	91004002	SP4.2 Agricultural Development			60,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
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Fixed assets					60,000
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3113108	Furniture and Fittings				60,000
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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>		178,303
Function Code	70421	Agriculture cs			
Organisation	3860600001	Wa East District - Funsu_Agriculture_Upper West			
Location Code	1003100	Wa East - Funsu			

Use of goods and services					178,303
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Objective	360101	Combat deforestation, desertification and soil erosion			178,303
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Program	91005	Environmental and Sanitation Management			178,303
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Sub-Program	91005002	SP5.2 Natural Resource Conservation			178,303
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	178,303
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Use of goods and services					178,303
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				178,303
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Total Cost Centre 628,317

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	54,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3860701001	Wa East District - Funsu Physical Planning Office of Departmental Head Upper West		
Location Code	1003100	Wa East - Funsu		

Use of goods and services				54,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		54,000
Program	91002	Infrastructure Delivery and Management		54,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		54,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	54,000

Use of goods and services				54,000
2210101	Printed Material and Stationery			46,000
2210103	Refreshment Items			8,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	45,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3860701001	Wa East District - Funsu Physical Planning Office of Departmental Head Upper West		
Location Code	1003100	Wa East - Funsu		

Use of goods and services				45,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		45,000
Program	91002	Infrastructure Delivery and Management		45,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		45,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210113	Feeding Cost			45,000
<i>Total Cost Centre</i>				99,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	148,560
Function Code	70620	Community Development		
Organisation	3860801001	Wa East District - Funsu Social Welfare & Community Development Office of Departmental Head Upper West		
Location Code	1003100	Wa East - Funsu		

Compensation of employees [GFS]				135,225
Objective	000000	Compensation of Employees		135,225
Program	91003	Social Services Delivery		135,225
Sub-Program	91003001	SP3.1 Education and Youth Development		79,102
Operation	000000		0.0 0.0 0.0	79,102

Wages and salaries [GFS]				79,102
2111001	Established Post			79,102
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		56,124
Operation	000000		0.0 0.0 0.0	56,124

Wages and salaries [GFS]				56,124
2111001	Established Post			56,124

Use of goods and services				13,334
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		4,334
Program	91003	Social Services Delivery		4,334
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,334
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	4,334

Use of goods and services				4,334
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			4,334

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		9,000
Program	91003	Social Services Delivery		9,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		9,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210101	Printed Material and Stationery			3,000
2210503	Fuel and Lubricants - Official Vehicles			6,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						123,269
Function Code	70620	Community Development							
Organisation	3860801001	Wa East District - Funsu_Social Welfare & Community Development_Office of Departmental Head_Upper West							
Location Code	1003100	Wa East - Funsu							

Use of goods and services									23,269
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							23,269
Program	91003	Social Services Delivery							23,269
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							23,269
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			16,269	

Use of goods and services									16,269
2210505 Running Cost - Official Vehicles									10,269
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									6,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0			7,000	

Use of goods and services									7,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									7,000

Non Financial Assets									100,000
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship							100,000
Program	91003	Social Services Delivery							100,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			100,000	

Fixed assets									100,000
3111102 Destitute Homes									100,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>						192,420
Function Code	70620	Community Development							
Organisation	3860801001	Wa East District - Funsu_Social Welfare & Community Development_Office of Departmental Head_Upper West							
Location Code	1003100	Wa East - Funsu							

Use of goods and services									192,420
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							152,420
Program	91003	Social Services Delivery							152,420
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							152,420
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			152,420	

Use of goods and services									152,420
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									152,420

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship							40,000
Program	91003	Social Services Delivery							40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							40,000

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			40,000
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Use of goods and services									40,000
2210114 Rations									25,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									15,000

Total Cost Centre 464,248

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	60,973
Function Code	70610	Housing development		
Organisation	3861001001	Wa East District - Funsu_Works_Office of Departmental Head_Upper West		
Location Code	1003100	Wa East - Funsu		

Compensation of employees [GFS] 60,973

Objective	000000	Compensation of Employees		60,973
Program	91002	Infrastructure Delivery and Management		60,973
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		35,757
Operation	000000		0.0 0.0 0.0	35,757

Wages and salaries [GFS]				35,757
2111001 Established Post				35,757
Sub-Program	91002002	SP2.2 Infrastructure Development		25,215
Operation	000000		0.0 0.0 0.0	25,215

Wages and salaries [GFS]				25,215
2111001 Established Post				25,215
Total Cost Centre				60,973

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	6,845
Function Code	70610	Housing development		
Organisation	3861002001	Wa East District - Funsu_Works_Public Works_Upper West		
Location Code	1003100	Wa East - Funsu		

Use of goods and services 6,845

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		6,845
Program	91002	Infrastructure Delivery and Management		6,845
Sub-Program	91002002	SP2.2 Infrastructure Development		6,845
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	4,800

Use of goods and services				4,800
2210101 Printed Material and Stationery				3,000
2210106 Oils and Lubricants				1,000
2210502 Maintenance and Repairs - Official Vehicles				800
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,045

Use of goods and services				2,045
2210505 Running Cost - Official Vehicles				2,045

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	884,000
Function Code	70610	Housing development		
Organisation	3861002001	Wa East District - Funsu_Works_Public Works_Upper West		
Location Code	1003100	Wa East - Funsu		

Use of goods and services				469,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		469,000
Program	91002	Infrastructure Delivery and Management		469,000
Sub-Program	91002002	SP2.2 Infrastructure Development		469,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	469,000

Use of goods and services				469,000
2210202	Water			9,000
2210503	Fuel and Lubricants - Official Vehicles			450,000
2210505	Running Cost - Official Vehicles			10,000

Non Financial Assets				415,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		415,000
Program	91001	Management and Administration		235,000
Sub-Program	91001001	SP1.1: General Administration		235,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	235,000
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Fixed assets				235,000
3112206	Plant and Machinery			235,000

Program	91004	Economic Development		180,000
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Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		180,000
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Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	180,000
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Fixed assets				180,000
3112215	Agriculture Facilities			180,000

<i>Total Cost Centre</i>				890,845
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	995,000
Function Code	70630	Water supply		
Organisation	3861003001	Wa East District - Funsu_Works_Water_Upper West		
Location Code	1003100	Wa East - Funsu		

Use of goods and services				855,000
Objective	570102	6.1 Achieve univ. and equit access to water		855,000
Program	91002	Infrastructure Delivery and Management		840,000
Sub-Program	91002002	SP2.2 Infrastructure Development		840,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	840,000

Use of goods and services				840,000
2210610	Maintenance of Drains			840,000

Program	91005	Environmental and Sanitation Management		15,000
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Sub-Program	91005002	SP5.2 Natural Resource Conservation		15,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
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Use of goods and services				15,000
2210801	Local Consultants Fees			15,000

Non Financial Assets				140,000
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Objective	570102	6.1 Achieve univ. and equit access to water		140,000
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Program	91002	Infrastructure Delivery and Management		140,000
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Sub-Program	91002002	SP2.2 Infrastructure Development		140,000
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Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	140,000
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Fixed assets				140,000
3113110	Water Systems			140,000

<i>Total Cost Centre</i>				995,000
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Amount (Ghc)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 219,587
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3861101001	Wa East District - Funsu_Trade, Industry and Tourism_Office of Departmental Head_Upper West	
Location Code	1003100	Wa East - Funsu	

Objective	640101	Improve human capital development and management	219,587
Program	91004	Economic Development	219,587
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	219,587
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	219,587

Use of goods and services	219,587
2210102 Office Facilities, Supplies and Accessories	165,000
2210503 Fuel and Lubricants - Official Vehicles	54,587
Total Cost Centre	219,587
Total Vote	14,185,070

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex Tot. External
Wa East District - Funsu Management and Administration	920,898	5,071,229	4,716,188	6,079,715	325,404	590,450	0	916,854	0	0	0	1,011,581	848,000	14,185,070
	277,683	2,295,859	235,000	2,808,542	325,404	590,450	0	916,854	0	0	0	681,099	0	4,915,216
SP1.1: General Administration	277,683	2,295,859	235,000	2,718,542	325,404	591,139	0	906,543	0	0	0	681,099	0	4,815,905
SP1.2: Finance and Revenue Mobilization	0	25,000	0	25,000	0	9,311	0	9,311	0	0	0	0	0	34,311
Infrastructure Delivery and Management	60,973	1,414,845	140,000	1,615,818	0	0	0	0	0	0	0	0	0	1,615,818
SP2.1 Physical and Spatial Planning	35,757	99,000	0	134,757	0	0	0	0	0	0	0	0	0	134,757
SP2.2 Infrastructure Development	25,215	1,315,845	140,000	1,495,060	0	0	0	0	0	0	0	0	0	1,481,060
Social Services Delivery	135,225	822,450	4,071,188	5,028,864	0	0	0	0	0	0	0	102,159	848,000	6,171,442
SPX.1 Education and Youth Development	79,102	122,390	2,468,688	2,668,150	0	0	0	0	0	0	0	102,159	0	2,770,309
SP2.2 Health Delivery	0	663,487	1,594,500	2,167,987	0	0	0	0	0	0	0	0	848,000	3,015,987
SP2.3 Social Welfare and Community Development	56,124	36,663	100,000	192,727	0	0	0	0	0	0	0	0	0	385,146
Economic Development	220,703	343,899	240,000	804,601	0	0	0	0	0	0	0	0	0	804,601
SP4.1 Trade, Tourism and Industrial development	18,395	219,587	180,000	417,982	0	0	0	0	0	0	0	0	0	417,982
SP4.2 Agricultural Development	202,998	124,312	60,000	387,110	0	0	0	0	0	0	0	0	0	387,110
Environmental and Sanitation Management	225,514	194,176	30,000	449,690	0	0	0	0	0	0	0	228,303	0	677,993
SP5.1 Disaster prevention and Management	288,112	134,176	30,000	372,288	0	0	0	0	0	0	0	50,000	0	422,288
SP5.2 Natural Resource Conservation	17,402	60,000	0	77,402	0	0	0	0	0	0	0	178,303	0	255,705