



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

WASSA EAST DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. Establishment of the District

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reestablished under Local Government Act, 1993, Act 462 in 2012 under Legislative Instrument (LI) 2018 which has now been replaced by the Local Governance Act 2016, Act 936.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

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

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

2. District Population Structure

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

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

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

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

3. DISTRICT ECONOMY

3.1 Agriculture

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

3.2 Market Centre

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

3.3 Road Network and Transport Services

The total Kilometers of roads in the District is about 202Km with about 106 Km tarred; 96 Km was done under the Cocoa Road Project between 2015 – 2016 while 11 Km under the Cocoa Road is still under construction between Domama and Amponsaso. Feeder roads links most of the communities but most of these roads sometimes become bad and difficult to use during the rainy seasons and need constant reshaping and rehabilitation. Some of the roads linking some communities requires construction. Transport services are provided by the Ghana Private Road Transport Union while tricycles assist in carting goods and people from communities which roads are not easily motorable.

3.4 Education

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

The BECE performance from 2014-2016 are as follows;

<u>Year</u>	<u>% Performance</u>
2014	72.6
2015	90.4
2016	53.0
2017	98.8

Table 1. Public and Private Educational Institutions in the District

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

Source: District Education Department, 2017

3.5 Health

There are 29 health facilities comprising of two (2) hospitals (Private), Two (2) Health Centers, four (4) Clinics, Nineteen (19) CHPs Compounds and two (2) Maternity Homes in the District. The District has three (3) Doctors and Sixty One Nurses. The Doctor to Patient ratio currently stands at 1:32,555 while Nurses to Patient ratio stands at 1:2,668. Malaria continues to top the chart for the top ten reported cases in the District in terms of OPD attendance and death. Blackflies which causes blindness is also a threat in the District while recent data collected on the People with Disabilities indicates that epilepsy sickness in on the increase which requires an in-depth research to know the causes of increase in the sickness in the District.

3.6 Water and Sanitation

3.6.1. Access to Potable Water

The main source of water for drinking are Borehole/Hand dug well, Small Town Water Piped System and Pipe-Borne Water. Percentage of the population with access to safe water supply is about 71.1%. There are 242 boreholes and hand dug wells and 5 Small Town Water Piped System serving over 138 communities in the District. The Assembly is currently constructing additional 10 Boreholes being funded from DACF (7) and DDF (5)

3.6.2. Waste Management

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

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

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

3.7 ENERGY

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

3.9. Key Issues and Challenges

Some major challenges in the District are as follows:

- a. Poor roads linking the District Capital to other Communities which hampers development
- b. Inadequate educational facilities and poor supervision.
- c. Poor Agriculture support services and facilities

- d. Inadequate Health Facilities and Accommodation for Health Personnel
- e. Poor environmental sanitation
- f. Poor marketing and market infrastructure
- g. Inadequate support for SMEs Development
- h. Deforestation and Pollution of water bodies by illegal mining in the district
- i. Inadequate factories to generate decent employment

3.10. Vision of the District

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

3.11. Mission Statement

The Assembly exists to mobilize financial human and material resources to pursue policies, programmes and projects with honesty, diligent and commitment in order to improve the quality of life of the people in the District.

3.12. Goal

The broad goal of the District “Creating wealth through enhanced access to basic socio-economic services towards accelerated growth”

3.13. Core Functions

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

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

Revenue Performance (All Revenue Sources - 2016 – SEPTEMBER, 2018)

Revenue Head	2016		2017		2018		% PERM' C
	Budget	Actual	Budget	Actual	Budget	Actual	
IGF	488,988.00	427,496.13	596,110.00	543,370.13	699,520.00	457,670.83	65.43
Compensation	1,261,332.94	840,888.63	1,353,477.00	563,048.75	1,311,692.00	983,769.00	75
Goods & Services Transfer	67,863.00	32,425.85	41,613.44	94,827.95	150,000.00	118,332.85	78.88
DACF	4,496,064.16	2,222,643.65	4,333,758.00	1,516,493.86	3,567,896.00	1,127,126.39	31.59
DDF	776,382.00	543,426.00	833,453.80	-	604,449.00	536,506.00	88.76
LANDS & LOYALTIES	464,440.00	778,303.00	495,000.00	289,939.00	524,875.00	401,802.00	76.55
PWD	95,000.00	107,810.38	62,157.92	5,000.00	280,000.00	207,488.88	74.10
Other Donor Funds(IDA & CIDA)	-	547,926.38	150,000.00	46,499.45	75,000.00	12,846.87	17.13
Total	7,650,070.10	5,500,920.02	7,865,570.16	3,059,179.14	7,213,432.00	3,845,542.82	53.31

The total revised budget figure for the year 2018 was GH¢7,213,432.00 of which a total of GH¢3,845,542.82 had been realized as at 30th September, 2018. This amount representing 53.31% of the expected revenue from all sources.

2018-2021 Composite Budget Estimate of the Wassu East District Assembly

Revenue Performance 2016 – SEPTEMBER, 2018 (IGR Only)

Revenue	2016		2017		2018		% Perform. AS AT SEPT
	Budget	Actual	Budget	Actual	Budget	Actual	
Basic Rate	400.00	261.00	3,000.00	2,976.00	4,500.00	2,592.06	57.60
Property Rate	158,000.00	194,233.95	207,500	183,319.06	270,000.00	204,452.60	75.72
Fees	113,918.00	58,833.82	140,780.00	82,572.00	89,000.00	49,285.15	55.38
Rent	4,500.00	4,121.00	7,500.00	1,614.00	6,500.00	5,296.20	81.48
Fines	850.00	1,205.36	3,000.00	2,079.00	3,400.00	4,521.00	132.97
Licenses	208,070.00	167,841.48	215,680.00	268,297.67	310,220.00	179,011.18	57.70
Investment	2000.00	-	10,000.00	600.00	2,400.00	-	-
Miscellaneous	1,250.00	1,000.00	8,650.00	1,911.60	13,500	12,512.64	92.69
Total	488,988.00	427,496.61	596,110.00	543,370.13	699,520.00	457,670.83	65.43

In the year 2016, expected revenue for Internally Generated Fund was GH¢ 488,988.0 and as at 31st December, 2016, the actual revenue realized was GH¢ 427,496.61. For the year 2017, a total of GH¢ 596,110.00 was budgeted as expected revenue to be generated and as at 31st December, 2017, GH¢ 543,370.13 had been obtained. In the year 2018 GH¢ 699,520.00 was revised budget figure and as at September 2018, GH¢ 457,670.83, had been realized representing 65.43% of the revised budget figure.

2019-2022 Composite Budget Estimate of the Wassu East District Assembly

PART B: Strategic Overview

FOCUS AREA	Policy Objectives	SDGS	TARGET
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4 Ensure inclusive and quality education for all and promote lifelong learning	Target 4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all
Health and Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Goal 3 Ensure healthy lives and promote well-being for all at all ages	Target 3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
Agriculture And Rural Development	Improve production efficiency and yield	Goal 2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture	Target 2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality
Disability and Development	Promote full participation of PWDs in social and economic development of the country	Goal 1 End poverty in all its forms everywhere	Target 1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including micro finance
Child and Family Welfare			
Local Government and Decentralization	Strengthen fiscal decentralization	Goal 17 Strengthen the means of implementation and revitalize the global partnership for	Target 17.1 Strengthen domestic resource mobilization, including through international support

		sustainable development	to developing countries, to improve domestic capacity for tax and other revenue collection
Water and Sanitation	Improve access to improved and reliable environmental sanitation services	Goal 6 Ensure access to water and sanitation for all	Target 6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations
Water and Sanitation	Improve access to safe and reliable water supply services for all	Goal 6 Ensure access to water and sanitation for all	Target 6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all
Private Sector Development	Support entrepreneurship and SMEs development	Goal 8 Promote inclusive and sustainable economic growth, employment and decent work for all	Target 8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small-and medium-sized enterprises, including through access to financial services
Disaster Management	Promote proactive planning for disaster prevention and mitigation	Goal 13 Take urgent action to combat climate change and its impacts	Target 13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning
Human Settlements and Housing	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- a. To provide administrative support for the Assembly
- b. Strengthen Economic Planning and Forecasting.
- c. To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- d. Improve resource mobilization and Management
- e. Ensure Efficient Public Expenditure Management
- f. Ensure effective monitoring and evaluation (M&E) of projects and programmes and timely reporting on programmes and other activities.
- g. To provide efficient human resource management of the District
- h. Promote transparency and accountability.
- i. Develop Adequate Skilled Human Resource Base

2. Budget Programme Description

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

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

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

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

- The Human Resource Unit is mainly responsible for managing and developing the capabilities and competencies of each staff as well as coordinating human resource management programmes for effective and efficient Public Service Delivery.
- Procurement and Stores facilitate the Procurement of Goods and Services and Assets for the District. They ensure the safe custody items and account for the items issued to Departments and Unit
- The Information Services Unit serves as the Public Relations Unit of the Assembly and serves a link between the Assembly and the citizenry. It informs the public on the activities of the District to ensure the public are regularly abreast with happenings on the Assembly and the Central Government. They help in the promotion of Local Governance and good relation between the Assembly and the populace.
- Daboose, Enyinabrim, Ateiku and Ektuase Area Councils have been strengthened to bring more meaning into the decentralization process to ensure grassroots planning, budgeting and resources mobilization.

The Central Administration currently has 63 Staff of which 22 is on Internally Generated Revenue Payroll while 41 are on the Central Government Payroll. These are the staff strength of the Central Administration to assist in the delivery of the activities and programmes of the Sub-Programme;

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

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Management meetings Held	Minutes of management meetings recorded	12	8	12	12	12
Meetings of Entity Tender Committee Held	No. of Entity Tender Committee meetings held with Minutes	4	3	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held with Minutes	8	4	6	6	6
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	2	4	4	4
Audit reports	No. of Audit reports submitted	4	2	4	4	4

3. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Internal management of the organization	
Procurement of office equipment and logistics	
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Asset	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 FINANCE AND REVENUE MOBILIZATION

1. Budget Sub-Programme Objective

- a. To improve Assembly’s gross revenue by about 15% by end of 2018
- b. Improve financial management and reporting through the promotion of sound Financial Management Practices that would result in efficient utilization of inflows

2. Budget Sub-Programme Description

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

Challenges

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Prepared Monthly Financial Reports	Submitted 12 monthly financial reports by 15 th of the following month	12	9	12	12	12

Prepared Annual Financial Reports	Submitted Annual Financial Report by 28 st February, of the following year	31 st March, 2017	28 th February, 2018	28 th February, 2019	28 th February, 2020	28 th February, 2021
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	4	6	6	6
Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Financial Reports	
Organize Capacity Building for Revenue Collectors and Account Staff	
Review meetings with Collectors on their Performances	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 PLANNING, BUDGETING AND COORDINATION

1. Budget Sub-Programme Objective

- Facilitate the formulation and the coordination of Plans and Budgets,
- Monitor Programmes and Projects to Ensure Value for Money
- Update the database for Financial Planning and Resource Mobilization.

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual Fee Fixing and Rate Impost Prepared, Approved and Gazette	Resolution of the General Assembly and the copy of the Gazette	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of Projects and Programmes	No. of Reports recorded	3	0	4	4	4
Preparation and Approval of Plans and Budgets	Annual Progress Report Prepare and Submitted by	28 th February, 2018	28 th February, 2019	28 th February, 2020	28 th February, 2021	28 th February, 2022
	District Composite Budget prepared by	30 th October, 2016	30 th October, 2017	12 th Sept, 2018	30 th August, 2019	30 th August, 2020
	Annual Action Plan prepared and approved by	31 st August, 2016	July, 2017	31 st August, 2018	31 st August, 2019	31 st August, 2020
Increased Citizens Participation in Planning and Budgeting Implementation	Number of Public Hearings Organized	2	1	2	2	2
Social Accountability	Organize Quarterly Public Fora on Plan and Budget Implementation	3	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Projects and Programmes	
Facilitates Town Hall Meetings on Plan and Budget Implementation	
Review Composite Budget and Annual Action Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB - PROGRAMME 1.4 LEGISLATIVE OVERSIGHTS

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings organized	Minutes of General Assembly meetings	3	3	4	4	4
Meetings of the Sub-committees held	No. of meetings each Sub-Committee held	4	3	4	4	4

Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4
Organize Training for Assembly, Area Council and Unit Committee Members	No. of training Workshop organize with Reports Available	0	0	2	2	2

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Internal Management Of The Organization	

Operations	Projects
Manpower Skill Development	
Human Resource Planning and Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB - PROGRAMME 1.5 HUMAN RESOURCE MANAGEMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget sub-program result statement

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

Main output	Output indicator	Past Years		Projections		
		2017	2018	2019	2020	2021
Organize Capacity building for Staff	No. of training programs organized	3	3	4	4	14
Submit Monthly HRMIS report	No. of reports submitted	12	9	12	12	12
Validation and certification of salaries through the ESPV	No. of Monthly salaries validated	12	9	12	12	12

4. Budget Sub-Programme Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- a. Promote Spatially Integrated and Orderly Development of Human Settlements.
- b. Streamline Spatial and Land Use Planning System.
- c. Establish a Framework to Coordinate Human Settlements Development.
- d. Promote Resilient Infrastructure Development and Maintenance, and Basic Service Provision.
- e. Create Enabling Environment to Accelerate Rural Growth and Development

2. Budget Programme Description

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 PHYSICAL AND SPATIAL PLANNING

1. Budget Sub-Programme Objective

- To Design Plans and Proposals to help in the Development of Settlements in the District
- Assist in Awareness Creation on Human Settlement and Spatial Development Policies
- Periodically Review the Human Settlement Development Plans of the District
- Assist in the Monitoring and Evaluation of Infrastructural Development in the District.
- Streamline spatial and land use planning system.
- Promote spatially integrated and Orderly Development of Human Settlements.

2. Budget Sub-Programme Description

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

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

Challenges

- Reduction in the release of DACF, which has affected the implementation of budget programmes and projects.
- Difficulties in Determining Parcel Boundaries.
- Inadequate Staff
- Inadequate Logistics

Sub-Programme Result Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site	6	7	12	12	12

	meetings organised					
Improved road conditions networks in the district	No. of Km reshaped	50km	20km	60km	60km	60km
Fields visits to development sites	No. of field visits made	25	16	25	25	25

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use and Spatial Planning Scheme	
Street Naming and Property Addressing	
Valuation of Properties	
Technical and Statutory Meeting	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 2.2 INFRASTRUCTURE DEVELOPMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	6	7	12	12	12
Improved access to potable water supply	No. of Boreholes constructed	28	10	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of Office Equipment, Furniture, Computer and Accessories	Construction of Boreholes in selected communities
Acquisition of movable and immovable asset	Construction of 2No. Community Centers at Sekyere Heman & Dompim
Monitoring and evaluation of Projects	Construction of Police Station at Enyinbrim
	Construction of Skill Training Center
	Construction of households latrine in selected communities
	Reshaping of Community Roads
	Open-Up Community Roads

BUDGET PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

- a. **Education and Youth Development.** The District Education Directorate seeks to strengthen and improves the planning and management of education at the various units. This Sub-Programme activity when linked to other Sub-Programmes would help the Human Capital Development for District.
- b. **Health Delivery.** To ensure safe health services delivery for improved quality health care that could lead to reduction of some health complications and death is the primary priority the District Health Directorate.
- c. **Social Welfare and Community Development.** The primary duties of this Sub-Programme is to promote and ensure improvement in the living standard of people in the rural areas. Provide assistance to the vulnerable in the various communities through their own initiatives; ensure the marginalised active participation in a decentralized system of administration. They are also to assist in educating the public on dangers of child labour and help resolve some domestic grievances. The Sub-Programme is to collaborate with other Sub-Programmes, CSOs and NGOs to provide employable skills to the vulnerable and the marginalized and the disadvantage to help improve their living conditions.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3:1 EDUCATION AND YOUTH DEVELOPMENT

1. Budget Sub – Programme Objective

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

2. Budget Sub – Programme Description

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

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

The challenges of the Sub-Programme

The Sub-Programme is faced with multi – faceted problems which includes inadequate funds for programmes and other activities, inadequate vehicle for supervision and monitoring, inadequate accommodation for personnel posted to remote area of the District, inadequate infrastructure and furniture for effective teaching and learning are some of the challenges facing the Sub-Programme

3. Budget Sub – Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Teaching and learning material provided	Percentage of students who pass the BECE	98.8%	100%	100%	100%	100%
Financial support to needy but brilliant student	No. of student supported financially	50	116	120	120	120

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of organization	Construction of 2No. 3 Unit Classroom Block with Urinal Toilet facilities and landscaping at Osenso and Domama
Provide financial Assistance to the Needy but Brilliant Students	Completion of Jubilee School at Daboase
Organize Mock Exams	Construction of 2No. 6 Unit Classroom Block with Urinal Toilet facilities and landscaping at Mpream and Borkorkrom
	Construction of 2No. 2 Unit KG Block with Urinal Toilet facilities and landscaping at Essuminamu & Old Subri

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.2: HEALTH DELIVERY

1. Budget Sub-Programme Objective

- To Ensure Sustainable, Equitable and Easily Accessible Healthcare Services
- Improve Efficiency in Governance and Management of the Health System
- Intensify Prevention and Control of Communicable and Non-Communicable Diseases
- Ensure Reduction of New HIV & AIDS and STIs Especially Among the Vulnerable

2. Budget Sub-Programme Description

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

Challenges in executing the sub-programme include:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health care improved	No. of outpatient attendance	88,596	50,997	95,000	95,000	95,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organization	Completion of 1 No. Units CHIP Compounds at Ebukrom
HIV & AIDS Sensitization	Furnish of Completed Health facilities at Ebukrom & Sekyere Krobo
	Completion and Furnishing of CHIPS Compound at Essaman
	Construction and Furnishing of CHIPS Compound at Prato No. 1
	Completion of 2No. Bedroom Semi-Detached Nurses Quarters at Akyempim

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.3: SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

1. Budget Sub-Programme Objective

Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

Some of the challenges of the Sub-Programme are

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year		Projections		
		2017	2018	Budget Year 2019	Budget Year 2020	Budget Year 2021
Youth empowered with employable skills	Number of youth trained with employable skills	182	58	200	200	200
The vulnerable and excluded well-resourced and gain employment	Number of beneficiaries	334	528	700	700	700

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Publication and dissemination of programmes	Acquisition of movable and Immovable Asset
Gender related activities	
Acquisition of immovable and movable assets	
Child labour sensitization in ten communities	
Monitoring of early child protection committees	
Outreach programme on teenage pregnancy, domestic violence and its effects and prevention	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. BUDGET PROGRAMME OBJECTIVES

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

3. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Sub-Programme 4.1 Trade, Industry and Tourism Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Local groups were trained	No. of community groups trained in cassava production, Soap making and Cassava processing	20	7	15	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Trade development and promotion	Construction of 1No. 32 Units Open Market Sheds with Urinal and Toilet facilities at Ateiku
	Construction of 2 No. Open Market Sheds at Senchem
	Promote and develop Ecotourist site at Domama

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2. AGRICULTURAL DEVELOPMENT

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

This Sub-Programme has a staff strength of 13.

The major challenges of the Sub-Programme

- a. Inadequate Agricultural Extension Agents,
- b. Inadequate Funding of the Sub-Programme Activities
- c. Irregular Release of Operational Funds
- d. Inadequate Logistics for effective discharge of official duties

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Yield/output of crops increased	Percentage increased in yield/harvest	18.5%	7.5%	9%	9%	9%
Visits to crops and livestock field/farm	No. of field visits made	3,648	1,411	3,840	3,840	3,840

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organization	Acquire 60HA land for the planting for Food, Jobs and Investment
Manpower Skills development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. Budget Programme Description

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

The Sub-Programme receive its funding source from GoG, IGR, and DACF.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organise School Hygiene Education	No. of Schools sensitized on Hygiene	3	2	6	9	15
Food Venders Medically Screened and Licenced	No. of venders screened and licenced	530	514	650	800	900
Stray Animals Arrested	No. of animals	150	50	200	250	300
Sanitation Campaigns Organised	No. of campaigns	11	6	10	15	20
Provide Refuse Container Bays	No. of Refuse Bays Constructed	-	-	6	5	6
Provide Institutions with Latrine	No. of Institutional Latrines Constructed for Schools	-	-	4	4	6
Regular Community Clean-Up Exercise	No. of Clean-Up Exercises Organized	12	3	12	12	12

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Fumigation	Construction of 4 No. aqua privy toilet at Nkapiem, Jerusalem Prim. and Sekyere Nsuta
Environmental and Sanitation Activities	
Supervise the Activities of Zoomlion	Construction of 6 No. Refuse Container Bays at Atobiase, Akyempim & New Subri

Summary of 2018 – 2021 Revenue Projections

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

Revenue Head	2018 Budget Estimate	Actual as at SEPT 2018	2019 Budget Estimate	2020 Projections	2021 Projections	2022 Projections
1 Basic Rate	4,500.00	2,592.06	4,500.00	4,725.00	4,866.75	4,964.09
2 Property Rate	270,000.00	204,452.60	310,321.00	325,837.05	335,612.16	342,324.4
3 Rents	6,500.00	5,296.20	6,600	6,930.00	7,137.90	7,280.66
4 Licenses	310,220.00	179,011.18	350,365.00	367,883.25	378,919.75	386,498.14
5 Fees	89,000.00	49,285.15	89,230.00	93,691.50	96,502.25	98,432.29
6 Fines	3,400.00	4,521.00	2,550.12	2,677.63	2,757.95	2,813.11
7 Investment	2,400.00	-	144,900.00	152,145.00	156,709.35	159,843.54
8 Miscellaneous	13,500.00	12,512.64	15,200.00	15,960.00	16,438.80	16,767.58
Total	699,520.00	457,670.83	923,666.12	969,849.43	998,944.91	1,018,923.81

The revised budget figure for 2018 financial year was GHC 699,520.00 and as at 30th September, 2018, an amount of GHC 457,670.83 had been realized, representing 65.43%. Based on 2018 budget performance as at September, the following projections were made, GHC 923,666.12, GHC 969,849.43, GHC 998,944.91, and GHC 1,018,923.81 for the year 2019, 2020, 2021 and 2020 respectively

2019 -2022 Composite Budget Estimate of the Wassu East District Assembly

Some Strategies to Help Improve Internally Generated Revenue

- a. Update the Assembly’s Revenue Data
- b. Enforce Property Rate and Basic Rate Payment by Individuals and Companies
- c. Introduction of Rate Payers Sticker
- d. The use of Revenue Mobilization Software to Bill and Track Rate Payments
- e. Undertake Pay-Your-Tax Campaign in all the four Area Councils;
- f. Gazette the 2019 Fee-Fixing and Rate Impost Resolutions and the Assembly’s Bye Law
- g. Organize Public Budget hearings and Social Accountability forums to involve individuals and corporations in the budgeting and Implementation Processes
- h. To Organize Seminar for Chiefs and the Media on their role in Revenue Mobilization
- i. Annual recognition meeting with Outstanding Rate Payers and Awards for best Performing Revenue Collectors
- j. Collaborate with the Forestry Department to Collect revenues from Timber and Sawmill Operators
- k. Regular Public Sensitization on Building Permitting Effective Development Control
- l. Prosecution Rate Defaulters

2018 Revenue Performance as at September and 2019 - 2022 Revenue Projection (All Revenue Sources)

Revenue Head	2018 Budget Estimate	Actual as at SEPT, 2018	2019 Budget Estimate	2020 Projections	2021 Projections	2022 Projections
1 IGF	699,520.00	457,670.83	923,666.12	969,849.43	998,944.91	1,018,923.81
2 Compensation	1,311,692.00	983,769.00	1,333,652.00	1,467,017.20	1,613,718.92	1,775,090.81
3 Goods & Services Transfer	150,000.00	118,332.85	78,553.00	86,408.30	95,049.13	104,554.04
4 DACF	3,567,896.00	1,127,126.39	3,992,747.64	4,392,022.4	4,831,224.64	5,314,347.11
5 DDF	604,449.00	536,506.00	509,226.00	560,148.60	616,163.46	677,779.81
6 LANDS & LOYALTIES	524,875.00	401,802.00	511,500.00	562,650.00	618,915.00	680,806.50
7 PWD	280,000.00	207,488.88	200,000.00	220,000.00	242,000.00	266,200.00
8 Other Donor Funds(IDA & CIDA)	75,000.00	12,846.87	355,167.21	390,683.93	429,752.32	472,727.56
9 Total	7,213,432.00	3,845,542.82	7,904,512.00	8,648,779.87	9,445,768.39	10,310,429.64

The revised budget figure for 2018 financial year was GH¢ 7,213,432.00 and as at 30th September, 2018, an amount of GH¢ 3,845,542.82 had been realized, representing 53.31%.

2019 -2022 Composite Budget Estimate of the Wassai East District Assembly

EXPENDITURE PROJECTIONS- ALL FUNDING SOURCES

EXPENDITURE ITEM	2018 BUDGET	ACTUAL AS AT SEPT, 2018	2019	2020	2021	2022
Compensation	1,462,699.42	1,072,461.12	1,592,143.00	1,751,357.30	1,838,925.17	1,930,871.42
Goods & Services	3,179,341.58	1,597,542.76	3,409,462.00	3,750,408.20	4,302,478.14	4,909,974.87
Asset	2,571,391.00	753,247.81	2,902,907.00	3,147,014.37	3,304,365.09	3,469,583.34
TOTAL	7,213,432.00	3,423,251.69	7,904,512.00	8,648,779.87	9,445,768.39	10,310,429.64

The revised budget figure for 2018 financial year was GH¢ 7,213,432.00 and as at 30th September, 2018, an amount of GH¢ 2,439,482.69 had been spent, representing 47.45%. Hence, projections of GH¢7,904,512.00 GH¢ 8,648,779.87, GH¢ 9,445,768.39 and GH¢ 10,310,429.64 had been made for the year 2019, 2020, 2021 and 2022 respectively.

2019 -2022 Composite Budget Estimate of the Wassai East District Assembly

Estimated Financing Surplus / Deficit - (All In-Flows)				
<i>By Strategic Objective Summar</i>				
	<i>In GH¢</i>			
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,592,143		
130201 17.1 strengthen domestic resource mob.	7,904,512	0		
150301 8.3 Promote dev't-oriented policies tht supprt prdctive activities	0	532,000		
300102 6.1 Universal access to safe drinking water by 2030	0	1,278,897		
300103 6.2 Sanitation for all and no open defecation by 2030	0	586,794		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	240,896		
370201 13.3 Imprv. educ. towards climate change mitigation	0	118,000		
410101 Deepen political and administrative decentralisation	0	1,515,788		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	659,611		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	417,172		
550201 2.1 End hunger and ensure access to sufficient food	0	566,065		
580101 1.4 Ensure equal rights to economic resources	0	397,144		
Grand Total ¢	7,904,512	7,904,512	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2019</i>	<i>Approved and or Revised Budget 2018</i>	<i>Actual Collection 2018</i>	<i>Variance</i>
225 01 01 001 25	7,904,512.07	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	314,821.00	0.00	0.00	0.00
1413001 Property Rate	290,321.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	4,500.00	0.00	0.00	0.00
1413003 Special Rates	20,000.00	0.00	0.00	0.00
<i>Output</i> 0002 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	86,480.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	4,100.00	0.00	0.00	0.00
1422042 Second Hand Clothing	400.00	0.00	0.00	0.00
1423001 Markets	20,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	7,500.00	0.00	0.00	0.00
1423006 Burial Fees	60.00	0.00	0.00	0.00
1423008 Entertainment Fees	400.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	500.00	0.00	0.00	0.00
1423010 Export of Commodities	40,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,300.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	500.00	0.00	0.00	0.00
1423018 Loading Fees	9,520.00	0.00	0.00	0.00
1423527 Tender Documents	2,200.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	2,750.00	0.00	0.00	0.00
1450362 Impounding Fines	2,750.00	0.00	0.00	0.00
<i>Output</i> 0003 FINES				
Fines, penalties, and forfeits	2,550.12	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430016 Spot fine	550.12	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	20,000.00	0.00	0.00	0.00
1412013 Development Charges, State lands	20,000.00	0.00	0.00	0.00
Sales of goods and services	330,365.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	4,900.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422007 Liquor License	4,500.00	0.00	0.00	0.00
1422009 Bakers License	700.00	0.00	0.00	0.00

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
1422010 Bicycle License	400.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	575.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	11,640.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,800.00	0.00	0.00	0.00
1422017 Hotel / Night Club	600.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,450.00	0.00	0.00	0.00
1422019 Sawmills	2,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,500.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	1,500.00	0.00	0.00	0.00
1422036 Petroleum Products	3,600.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	8,000.00	0.00	0.00	0.00
1422044 Financial Institutions	6,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	260.00	0.00	0.00	0.00
1422051 Millers	850.00	0.00	0.00	0.00
1422052 Mechanics	360.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	280.00	0.00	0.00	0.00
1422067 Beers Bars	2,200.00	0.00	0.00	0.00
1422078 Permit	35,000.00	0.00	0.00	0.00
1422079 Mining Permit	20,000.00	0.00	0.00	0.00
1422099 Work Permit Fee	160,000.00	0.00	0.00	0.00
1422139 wood fuel	26,000.00	0.00	0.00	0.00
1422152 Self Employed	22,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	1,000.00	0.00	0.00	0.00
1423001 Markets	9,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	750.00	0.00	0.00	0.00
Output 0005 RENT				
Property income [GFS]	151,500.00	0.00	0.00	0.00
1415011 Other Investment Income	144,900.00	0.00	0.00	0.00
1415038 Rental of Facilities	6,600.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS				
Non-Performing Assets Recoveries	15,200.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	200.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	15,000.00	0.00	0.00	0.00
Output 0008 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,469,345.95	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,333,652.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,823,747.64	0.00	0.00	0.00
1331003 DACF - MP	369,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	355,167.21	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	78,553.10	0.00	0.00	0.00

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
1331011 District Development Facility	509,226.00	0.00	0.00	0.00
Output 0009 LANDS AND ROYALTIES				
Property income [GFS]	511,500.00	0.00	0.00	0.00
1412001 Mineral Royalties	260,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	180,000.00	0.00	0.00	0.00
1412016 Timber Royalty	71,500.00	0.00	0.00	0.00
Grand Total	7,904,512.07	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>
Wassa East District - Daboase	0	0	0	7,904,512	7,920,433	7,983,557
GOG Sources	0	0	0	1,412,205	1,425,542	1,426,327
Management and Administration	0	0	0	656,351	662,915	662,915
Infrastructure Delivery and Management	0	0	0	207,995	209,760	210,075
Social Services Delivery	0	0	0	200,126	202,006	202,127
Economic Development	0	0	0	347,733	350,861	351,210
IGF Sources	0	0	0	1,412,885	1,415,420	1,427,014
Management and Administration	0	0	0	965,279	967,814	974,932
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	277,106	277,106	279,877
Economic Development	0	0	0	70,500	70,500	71,205
DACF MP Sources	0	0	0	360,000	360,000	363,600
Management and Administration	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	220,000	220,000	222,200
Social Services Delivery	0	0	0	90,000	90,000	90,900
DACF ASSEMBLY Sources	0	0	0	3,658,559	3,658,609	3,695,145
Management and Administration	0	0	0	724,000	724,050	731,240
Infrastructure Delivery and Management	0	0	0	707,103	707,103	714,174
Social Services Delivery	0	0	0	1,271,456	1,271,456	1,284,171
Economic Development	0	0	0	838,000	838,000	846,380
Environmental and Sanitation Management	0	0	0	118,000	118,000	119,180
DACF PWD Sources	0	0	0	210,000	210,000	212,100
Social Services Delivery	0	0	0	210,000	210,000	212,100
CIDA Sources	0	0	0	154,636	154,636	156,183
Economic Development	0	0	0	154,636	154,636	156,183
CSF Sources	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
DDF Sources	0	0	0	496,226	496,226	501,188
Management and Administration	0	0	0	35,000	35,000	35,350
Infrastructure Delivery and Management	0	0	0	261,226	261,226	263,838
Social Services Delivery	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	7,904,512	7,920,433	7,983,557

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>
Wassa East District - Daboase	0	0	0	7,904,512	7,920,433	7,983,557
Management and Administration	0	0	0	2,430,630	2,439,779	2,454,937
SP1.1: General Administration	0	0	0	2,182,185	2,189,594	2,204,007
21 Compensation of employees [GFS]	0	0	0	740,897	748,306	748,306
211 Wages and salaries [GFS]	0	0	0	706,839	713,907	713,907
21110 Established Position	0	0	0	482,406	487,230	487,230
21111 Wages and salaries in cash [GFS]	0	0	0	163,432	165,067	165,067
21112 Wages and salaries in cash [GFS]	0	0	0	61,000	61,610	61,610
212 Social contributions [GFS]	0	0	0	34,059	34,399	34,399
21210 Actual social contributions [GFS]	0	0	0	34,059	34,399	34,399
22 Use of goods and services	0	0	0	1,234,288	1,234,288	1,246,631
221 Use of goods and services	0	0	0	1,234,288	1,234,288	1,246,631
22101 Materials - Office Supplies	0	0	0	87,900	87,900	88,779
22102 Utilities	0	0	0	20,500	20,500	20,705
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	482,088	482,088	486,909
22106 Repairs - Maintenance	0	0	0	12,300	12,300	12,423
22107 Training - Seminars - Conferences	0	0	0	195,000	195,000	196,950
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	270,000	270,000	272,700
22111 Other Charges - Fees	0	0	0	3,500	3,500	3,535
22112 Emergency Services	0	0	0	143,000	143,000	144,430
27 Social benefits [GFS]	0	0	0	13,000	13,000	13,130
273 Employer social benefits	0	0	0	13,000	13,000	13,130
27311 Employer Social Benefits - Cash	0	0	0	13,000	13,000	13,130
28 Other expense	0	0	0	115,000	115,000	116,150
282 Miscellaneous other expense	0	0	0	115,000	115,000	116,150
28210 General Expenses	0	0	0	115,000	115,000	116,150
31 Non Financial Assets	0	0	0	79,000	79,000	79,790
311 Fixed assets	0	0	0	79,000	79,000	79,790
31121 Transport equipment	0	0	0	31,000	31,000	31,310
31122 Other machinery and equipment	0	0	0	47,000	47,000	47,470
31131 Infrastructure Assets	0	0	0	1,000	1,000	1,010
SP1.2: Finance and Revenue Mobilization	0	0	0	82,399	83,223	83,223
21 Compensation of employees [GFS]	0	0	0	82,399	83,223	83,223
211 Wages and salaries [GFS]	0	0	0	82,399	83,223	83,223
21110 Established Position	0	0	0	82,399	83,223	83,223
SP1.3: Planning, Budgeting and Coordination	0	0	0	166,045	166,961	167,706
21 Compensation of employees [GFS]	0	0	0	91,545	92,461	92,461
211 Wages and salaries [GFS]	0	0	0	91,545	92,461	92,461
21110 Established Position	0	0	0	91,545	92,461	92,461

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	74,500	74,500	75,245
221 Use of goods and services	0	0	0	74,500	74,500	75,245
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	12,500	12,500	12,625
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
22109 Special Services	0	0	0	12,500	12,500	12,625
22112 Emergency Services	0	0	0	13,000	13,000	13,130
Infrastructure Delivery and Management	0	0	0	1,696,324	1,698,089	1,713,287
SP2.1 Physical and Spatial Planning	0	0	0	258,242	258,416	260,825
21 Compensation of employees [GFS]	0	0	0	17,346	17,520	17,520
211 Wages and salaries [GFS]	0	0	0	17,346	17,520	17,520
21110 Established Position	0	0	0	17,346	17,520	17,520
22 Use of goods and services	0	0	0	194,896	194,896	196,845
221 Use of goods and services	0	0	0	194,896	194,896	196,845
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	117,000	117,000	118,170
22112 Emergency Services	0	0	0	62,896	62,896	63,525
28 Other expense	0	0	0	46,000	46,000	46,460
282 Miscellaneous other expense	0	0	0	46,000	46,000	46,460
28210 General Expenses	0	0	0	46,000	46,000	46,460
SP2.2 Infrastructure Development	0	0	0	1,438,082	1,439,674	1,452,463
21 Compensation of employees [GFS]	0	0	0	159,184	160,776	160,776
211 Wages and salaries [GFS]	0	0	0	159,184	160,776	160,776
21110 Established Position	0	0	0	159,184	160,776	160,776
22 Use of goods and services	0	0	0	175,568	175,568	177,324
221 Use of goods and services	0	0	0	175,568	175,568	177,324
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	20,568	20,568	20,774
22106 Repairs - Maintenance	0	0	0	95,000	95,000	95,950
22112 Emergency Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,103,329	1,103,329	1,114,362
311 Fixed assets	0	0	0	1,103,329	1,103,329	1,114,362
31112 Nonresidential buildings	0	0	0	390,000	390,000	393,900
31113 Other structures	0	0	0	481,226	481,226	486,038
31131 Infrastructure Assets	0	0	0	232,103	232,103	234,424
Social Services Delivery	0	0	0	2,248,688	2,250,568	2,271,175
SP3.1 Education and Youth Development	0	0	0	659,611	659,611	666,207

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	116,000	116,000	117,160
221 Use of goods and services	0	0	0	116,000	116,000	117,160
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
31 Non Financial Assets	0	0	0	458,611	458,611	463,197
311 Fixed assets	0	0	0	458,611	458,611	463,197
31112 Nonresidential buildings	0	0	0	458,611	458,611	463,197
SP3.2 Health Delivery	0	0	0	1,110,793	1,111,861	1,121,901
21 Compensation of employees [GFS]	0	0	0	106,827	107,895	107,895
211 Wages and salaries [GFS]	0	0	0	106,827	107,895	107,895
21110 Established Position	0	0	0	106,827	107,895	107,895
22 Use of goods and services	0	0	0	399,000	399,000	402,990
221 Use of goods and services	0	0	0	399,000	399,000	402,990
22102 Utilities	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	240,000	240,000	242,400
22107 Training - Seminars - Conferences	0	0	0	66,000	66,000	66,660
22112 Emergency Services	0	0	0	63,000	63,000	63,630
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	549,966	549,966	555,466
311 Fixed assets	0	0	0	549,966	549,966	555,466
31111 Dwellings	0	0	0	35,000	35,000	35,350
31112 Nonresidential buildings	0	0	0	361,172	361,172	364,784
31113 Other structures	0	0	0	113,794	113,794	114,932
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP3.3 Social Welfare and Community Development	0	0	0	478,285	479,096	483,068
21 Compensation of employees [GFS]	0	0	0	81,140	81,952	81,952
211 Wages and salaries [GFS]	0	0	0	81,140	81,952	81,952
21110 Established Position	0	0	0	81,140	81,952	81,952
22 Use of goods and services	0	0	0	345,144	345,144	348,596
221 Use of goods and services	0	0	0	345,144	345,144	348,596
22101 Materials - Office Supplies	0	0	0	294,985	294,985	297,935
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	19,559	19,559	19,755
22109 Special Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	2,600	2,600	2,626
27 Social benefits [GFS]	0	0	0	27,000	27,000	27,270
273 Employer social benefits	0	0	0	27,000	27,000	27,270
27311 Employer Social Benefits - Cash	0	0	0	27,000	27,000	27,270

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
28 Other expense	0	0	0	25,000	25,000	25,250	
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250	
28210 General Expenses	0	0	0	25,000	25,000	25,250	
Economic Development	0	0	0	1,410,869	1,413,997	1,424,978	
SP4.1 Trade, Tourism and Industrial development	0	0	0	532,000	532,000	537,320	
22 Use of goods and services	0	0	0	50,000	50,000	50,500	
221 Use of goods and services	0	0	0	50,000	50,000	50,500	
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200	
22112 Emergency Services	0	0	0	30,000	30,000	30,300	
31 Non Financial Assets	0	0	0	482,000	482,000	486,820	
311 Fixed assets	0	0	0	482,000	482,000	486,820	
31113 Other structures	0	0	0	482,000	482,000	486,820	
SP4.2 Agricultural Development	0	0	0	878,869	881,997	887,658	
21 Compensation of employees [GFS]	0	0	0	312,804	315,932	315,932	
211 Wages and salaries [GFS]	0	0	0	312,804	315,932	315,932	
21110 Established Position	0	0	0	312,804	315,932	315,932	
22 Use of goods and services	0	0	0	391,065	391,065	394,976	
221 Use of goods and services	0	0	0	391,065	391,065	394,976	
22101 Materials - Office Supplies	0	0	0	13,769	13,769	13,907	
22105 Travel - Transport	0	0	0	48,429	48,429	48,913	
22107 Training - Seminars - Conferences	0	0	0	99,367	99,367	100,361	
22109 Special Services	0	0	0	50,000	50,000	50,500	
22112 Emergency Services	0	0	0	179,500	179,500	181,295	
31 Non Financial Assets	0	0	0	175,000	175,000	176,750	
311 Fixed assets	0	0	0	175,000	175,000	176,750	
31122 Other machinery and equipment	0	0	0	135,000	135,000	136,350	
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400	
Environmental and Sanitation Management	0	0	0	118,000	118,000	119,180	
SP5.1 Disaster prevention and Management	0	0	0	118,000	118,000	119,180	
22 Use of goods and services	0	0	0	118,000	118,000	119,180	
221 Use of goods and services	0	0	0	118,000	118,000	119,180	
22112 Emergency Services	0	0	0	118,000	118,000	119,180	
Grand Total	0	0	0	7,904,512	7,920,433	7,983,557	

Grand Total

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Total GOG	Capex	Goods/Service	I	G	F	FUND S / OTHERS			Grand Total				
								Statutory	Capex	ABCA		Others	Development	Partner Funds	Total External
Wassa East District - Daboase	1,338,852	5,430,574	1,912,574	54,907,64	253,491	885,288	214,106	1,415,885	0	0	20,000	189,636	461,226	650,862	7,984,912
Management and Administration	681,351	691,000	78,000	1,430,351	253,491	710,788	1,000	965,279	0	0	0	35,000	0	35,000	2,430,630
Central Administration	681,351	691,000	78,000	1,430,351	253,491	710,788	1,000	965,279	0	0	0	35,000	0	35,000	2,430,630
Administration (Assembly Office)	685,351	691,000	78,000	1,425,351	0	710,788	1,000	711,788	0	0	0	35,000	0	35,000	2,172,139
Sub-Metros Administration	5,000	0	0	5,000	253,491	0	0	253,491	0	0	0	0	0	0	258,491
Infrastructure Delivery and Management	176,530	381,465	577,103	1,135,896	0	35,000	65,000	100,000	0	0	20,000	0	261,226	261,226	1,886,324
Physical Planning	0	235,896	0	235,896	0	5,000	0	5,000	0	0	0	0	0	0	240,896
Office of Departmental Head	0	235,896	0	235,896	0	5,000	0	5,000	0	0	0	0	0	0	240,896
Works	176,530	145,568	577,103	889,202	0	30,000	65,000	95,000	0	0	20,000	0	261,226	261,226	1,455,428
Office of Departmental Head	176,530	145,568	577,103	889,202	0	30,000	65,000	95,000	0	0	20,000	0	261,226	261,226	1,455,428
Social Services Delivery	187,867	721,144	652,471	1,561,582	0	121,000	195,106	277,106	0	0	0	0	20,000	20,000	2,248,688
Education, Youth and Sports	0	195,000	413,565	608,565	0	6,000	45,106	51,106	0	0	0	0	0	0	659,611
Office of Departmental Head	0	195,000	413,565	608,565	0	6,000	45,106	51,106	0	0	0	0	0	0	659,611
Health	106,827	350,000	228,966	685,793	0	104,000	111,000	215,000	0	0	0	0	20,000	20,000	1,110,793
Office of District Medical Officer of Health	0	50,000	125,172	175,172	0	7,000	35,000	42,000	0	0	0	0	200,000	200,000	417,172
Environmental Health Unit	106,827	300,000	113,794	520,621	0	97,000	76,000	173,000	0	0	0	0	0	0	683,621
Social Welfare & Community Development	81,140	176,144	0	257,285	0	11,000	0	11,000	0	0	0	0	0	0	478,285
Office of Departmental Head	81,140	176,144	0	257,285	0	11,000	0	11,000	0	0	0	0	0	0	478,285
Economic Development	312,804	267,929	685,000	1,185,733	0	18,500	52,000	70,500	0	0	0	154,636	0	154,636	1,410,869
Central Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration (Assembly Office)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	312,804	225,929	175,000	710,733	0	13,500	0	13,500	0	0	0	154,636	0	154,636	878,869
Trade, Industry and Tourism	312,804	225,929	175,000	710,733	0	13,500	0	13,500	0	0	0	154,636	0	154,636	878,869
Office of Departmental Head	0	45,000	430,000	475,000	0	5,000	52,000	57,000	0	0	0	0	0	0	532,000
Office of Departmental Head	0	45,000	430,000	475,000	0	5,000	52,000	57,000	0	0	0	0	0	0	532,000
Environmental and Sanitation Management	0	118,000	0	118,000	0	0	0	0	0	0	0	0	0	0	118,000
Disaster Prevention	0	118,000	0	118,000	0	0	0	0	0	0	0	0	0	0	118,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	711,788
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western		
Location Code	0107100	Mpohor/Wassa East - Daboase		

Use of goods and services				636,788
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Objective	410101	Deepen political and administrative decentralisation		636,788
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Program	91001	Management and Administration		636,788
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Sub-Program	91001001	SP1.1: General Administration		636,788
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	557,488
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Use of goods and services					557,488
2210103	Refreshment Items				7,900
2210122	Value Books				8,000
2210201	Electricity charges				10,000
2210202	Water				1,000
2210203	Telecommunications				9,000
2210204	Postal Charges				500
2210402	Residential Accommodations				5,000
2210502	Maintenance and Repairs - Official Vehicles				30,000
2210503	Fuel and Lubricants - Official Vehicles				36,500
2210505	Running Cost - Official Vehicles				20,000
2210509	Other Travel and Transportation				125,000
2210510	Other Night allowances				151,588
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
2210801	Local Consultants Fees				10,000
2210901	Service of the State Protocol				16,000
2210904	Substructure Allowances				105,000
2211202	Refurbishment Contingency				1,000
2211203	Emergency Works				1,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	34,000
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Use of goods and services					34,000
2210101	Printed Material and Stationery				18,000
2210103	Refreshment Items				10,000
2210301	Cleaning Materials				5,000
2210706	Library and Subscription				1,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	24,000
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Use of goods and services					24,000
2210710	Staff Development				24,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	9,000
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Use of goods and services					9,000
2210103	Refreshment Items				9,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	12,300
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Use of goods and services					12,300
2210602	Repairs of Residential Buildings				3,500
2210603	Repairs of Office Buildings				1,500
2210604	Maintenance of Furniture and Fixtures				1,500
2210605	Maintenance of Machinery and Plant				2,800
2210606	Maintenance of General Equipment				3,000

Social benefits [GFS]				13,000
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Objective	410101	Deepen political and administrative decentralisation			13,000
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Program	91001	Management and Administration			13,000
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Sub-Program	91001001	SP1.1: General Administration			13,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
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Employer social benefits					3,000
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2731103	Refund of Medical Expenses				3,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000
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Employer social benefits					10,000
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2731102	Staff Welfare Expenses				10,000
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Other expense				61,000
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Objective	410101	Deepen political and administrative decentralisation			61,000
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Program	91001	Management and Administration			61,000
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Sub-Program	91001001	SP1.1: General Administration			61,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	61,000
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Miscellaneous other expense					61,000
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2821001	Insurance and compensation				8,000
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2821009	Donations				18,000
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2821010	Contributions				35,000
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Non Financial Assets				1,000
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Objective	410101	Deepen political and administrative decentralisation			1,000
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Program	91001	Management and Administration			1,000
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Sub-Program	91001001	SP1.1: General Administration			1,000
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	1,000
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Fixed assets					1,000
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3113108	Furniture and Fittings				1,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western			
Location Code	0107100	Mpohor/Wassa East - Daboase			

Use of goods and services				25,000
Objective	410101	Deepen political and administrative decentralisation		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001001	SP1.1: General Administration		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210901 Service of the State Protocol				6,000
2211201 Field Operations				9,000
2211203 Emergency Works				10,000

Other expense				25,000
Objective	410101	Deepen political and administrative decentralisation		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001001	SP1.1: General Administration		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Miscellaneous other expense				25,000
2821008 Awards and Rewards				25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	719,000	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western			
Location Code	0107100	Mpohor/Wassa East - Daboase			

Use of goods and services				612,000
Objective	130201	17.1 strengthen domestic resource mob.		0
Program	91004	Economic Development		0
Sub-Program	91004002	SP4.2 Agricultural Development		0
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	0

Use of goods and services				0
2210101 Printed Material and Stationery				0

Objective	410101	Deepen political and administrative decentralisation		612,000
Program	91001	Management and Administration		612,000
Sub-Program	91001001	SP1.1: General Administration		537,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	366,500

Use of goods and services				366,500
2210103 Refreshment Items				35,000
2210503 Fuel and Lubricants - Official Vehicles				26,000
2210509 Other Travel and Transportation				37,000
2210901 Service of the State Protocol				31,000
2210904 Substructure Allowances				86,000
2210909 Operational Enhancement Expenses				26,000
2211101 Bank Charges				3,500
2211201 Field Operations				62,000
2211202 Refurbishment Contingency				20,000
2211203 Emergency Works				40,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	115,000

Use of goods and services				115,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
2210710 Staff Development				95,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	56,000

Use of goods and services				56,000
2210502 Maintenance and Repairs - Official Vehicles				56,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		74,500
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	74,500

Use of goods and services				74,500
2210103 Refreshment Items				35,000
2210509 Other Travel and Transportation				12,500
2210711 Public Education and Sensitization				1,500
2210904 Substructure Allowances				12,500
2211201 Field Operations				13,000

Other expense				29,000
Objective	410101	Deepen political and administrative decentralisation		29,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	91001	Management and Administration								29,000
Sub-Program	91001001	SP1.1: General Administration								29,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					29,000
Miscellaneous other expense										29,000
2821001 Insurance and compensation										9,000
2821010 Contributions										20,000

Non Financial Assets 78,000

Objective	410101	Deepen political and administrative decentralisation								78,000
Program	91001	Management and Administration								78,000
Sub-Program	91001001	SP1.1: General Administration								78,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0					78,000

Fixed assets										78,000
3112105 Motor Bike, bicycles etc										31,000
3112208 Computers and Accessories										47,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF	Total By Fund Source							35,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western								
Location Code	0107100	Mpohor/Wassa East - Daboase								

Use of goods and services 35,000

Objective	410101	Deepen political and administrative decentralisation								35,000
Program	91001	Management and Administration								35,000
Sub-Program	91001001	SP1.1: General Administration								35,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					35,000

Use of goods and services										35,000
2210710 Staff Development										35,000

Total Cost Centre 2,172,139

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF	Total By Fund Source							253,491
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2250102001	Wassa East District - Daboase_Central Administration_Sub-Metros Administration_Sub 1_Western								
Location Code	0107100	Mpohor/Wassa East - Daboase								

Compensation of employees [GFS] 253,491

Objective	000000	Compensation of Employees								253,491
Program	91001	Management and Administration								253,491
Sub-Program	91001001	SP1.1: General Administration								253,491
Operation	000000		0.0	0.0	0.0					253,491

Wages and salaries [GFS]										224,432
2111102 Monthly paid and casual labour										163,432
2111225 Boards /Committees /Commissions Allowance										30,000
2111243 Transfer Grants										25,000
2111248 Special Allowance/Honorarium										6,000
Social contributions [GFS]										29,059
2121001 13 Percent SSF Contribution										24,059
2121004 End of Service Benefit (ESB/Ex-Gratia)										5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source							5,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2250102001	Wassa East District - Daboase_Central Administration_Sub-Metros Administration_Sub 1_Western								
Location Code	0107100	Mpohor/Wassa East - Daboase								

Compensation of employees [GFS] 5,000

Objective	000000	Compensation of Employees								5,000
Program	91001	Management and Administration								5,000
Sub-Program	91001001	SP1.1: General Administration								5,000
Operation	000000		0.0	0.0	0.0					5,000

Social contributions [GFS]										5,000
2121004 End of Service Benefit (ESB/Ex-Gratia)										5,000

Total Cost Centre 258,491

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	51,106
Function Code	70980	Education n.e.c		
Organisation	2250301001	Wassa East District - Daboase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western		
Location Code	0107100	Mpohor/Wassa East - Daboase		

Use of goods and services				6,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		6,000
Program	91003	Social Services Delivery		6,000
Sub-Program	91003001	SP3.1 Education and Youth Development		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210118	Sports, Recreational and Cultural Materials			6,000

Non Financial Assets				45,106
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Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		45,106
Program	91003	Social Services Delivery		45,106
Sub-Program	91003001	SP3.1 Education and Youth Development		45,106
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	45,106

Fixed assets				45,106
3111205	School Buildings			45,106

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	45,000
Function Code	70980	Education n.e.c		
Organisation	2250301001	Wassa East District - Daboase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western		
Location Code	0107100	Mpohor/Wassa East - Daboase		

Other expense				45,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		45,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003001	SP3.1 Education and Youth Development		45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	45,000

Miscellaneous other expense				45,000
2821008	Awards and Rewards			25,000
2821019	Scholarship and Bursaries			20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	563,505
Function Code	70980	Education n.e.c		
Organisation	2250301001	Wassa East District - Daboase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western		
Location Code	0107100	Mpohor/Wassa East - Daboase		

Use of goods and services				110,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		110,000
Program	91003	Social Services Delivery		110,000
Sub-Program	91003001	SP3.1 Education and Youth Development		110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	110,000

Use of goods and services				110,000
2210101	Printed Material and Stationery			18,000
2210103	Refreshment Items			16,000
2210118	Sports, Recreational and Cultural Materials			20,000
2210509	Other Travel and Transportation			6,000
2210902	Official Celebrations			50,000

Other expense				40,000
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Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000

Miscellaneous other expense				40,000
2821019	Scholarship and Bursaries			40,000

Non Financial Assets				413,505
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Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		413,505
Program	91003	Social Services Delivery		413,505
Sub-Program	91003001	SP3.1 Education and Youth Development		413,505
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	413,505

Fixed assets				413,505
3111205	School Buildings			200,000
3111256	WIP - School Buildings			213,505

Total Cost Centre 659,611

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						42,000
Function Code	70721	General Medical services (IS)							
Organisation	2250401001	Wassa East District - Daboase_Health_Office of District Medical Officer of Health__Western							
Location Code	0107100	Mpohor/Wassa East - Daboase							

Use of goods and services										7,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								7,000
Program	91003	Social Services Delivery								7,000
Sub-Program	91003002	SP3.2 Health Delivery								7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								7,000

Use of goods and services									7,000
2211201	Field Operations								7,000

Non Financial Assets										35,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								35,000
Program	91003	Social Services Delivery								35,000
Sub-Program	91003002	SP3.2 Health Delivery								35,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								35,000
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Fixed assets									35,000
3111153	WIP - Bungalows/Flat								35,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						45,000
Function Code	70721	General Medical services (IS)							
Organisation	2250401001	Wassa East District - Daboase_Health_Office of District Medical Officer of Health__Western							
Location Code	0107100	Mpohor/Wassa East - Daboase							

Non Financial Assets										45,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								45,000
Program	91003	Social Services Delivery								45,000
Sub-Program	91003002	SP3.2 Health Delivery								45,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								45,000
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Fixed assets									45,000
3111207	Health Centres								45,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						130,172
Function Code	70721	General Medical services (IS)							
Organisation	2250401001	Wassa East District - Daboase_Health_Office of District Medical Officer of Health__Western							
Location Code	0107100	Mpohor/Wassa East - Daboase							

Use of goods and services										50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								50,000
Program	91003	Social Services Delivery								50,000
Sub-Program	91003002	SP3.2 Health Delivery								50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								50,000

Use of goods and services									50,000
2210711	Public Education and Sensitization								31,000
2211201	Field Operations								19,000

Non Financial Assets										80,172
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								80,172
Program	91003	Social Services Delivery								80,172
Sub-Program	91003002	SP3.2 Health Delivery								80,172

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								80,172
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Fixed assets									80,172
3111207	Health Centres								40,172
3113108	Furniture and Fittings								40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						200,000
Function Code	70721	General Medical services (IS)							
Organisation	2250401001	Wassa East District - Daboase_Health_Office of District Medical Officer of Health__Western							
Location Code	0107100	Mpohor/Wassa East - Daboase							

Non Financial Assets										200,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								200,000
Program	91003	Social Services Delivery								200,000
Sub-Program	91003002	SP3.2 Health Delivery								200,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								200,000
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Fixed assets									200,000
3111207	Health Centres								200,000

Total Cost Centre 417,172

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	106,827
Function Code	70740	Public health services		
Organisation	2250402001	Wassa East District - Daboase_Health_Environmental Health Unit_ Western		
Location Code	0107100	Mpohor/Wassa East - Daboase		

Compensation of employees [GFS]				106,827
Objective	000000	Compensation of Employees		106,827
Program	91003	Social Services Delivery		106,827
Sub-Program	91003002	SP3.2 Health Delivery		106,827
Operation	000000	0.0 0.0 0.0		106,827

Wages and salaries [GFS]		106,827
2111001	Established Post	106,827

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	173,000
Function Code	70740	Public health services		
Organisation	2250402001	Wassa East District - Daboase_Health_Environmental Health Unit_ Western		
Location Code	0107100	Mpohor/Wassa East - Daboase		

Use of goods and services				42,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		42,000
Program	91003	Social Services Delivery		42,000
Sub-Program	91003002	SP3.2 Health Delivery		42,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	42,000

Use of goods and services		42,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	35,000
2211201	Field Operations	7,000

Other expense				55,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		55,000
Program	91003	Social Services Delivery		55,000
Sub-Program	91003002	SP3.2 Health Delivery		55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	55,000

Miscellaneous other expense		55,000
2821017	Refuse Lifting Expenses	55,000

Non Financial Assets				76,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		76,000
Program	91003	Social Services Delivery		76,000
Sub-Program	91003002	SP3.2 Health Delivery		76,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	76,000

Fixed assets		76,000
3111206	Slaughter House	76,000

										Amount (GHe)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>	
Function Code	70740	Public health services								413,794	
Organisation	2250402001	Wassa East District - Daboase_Health_Environmental Health Unit_ Western									
Location Code	0107100	Mpohor/Wassa East - Daboase									
Use of goods and services										300,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030								300,000	
Program	91003	Social Services Delivery								300,000	
Sub-Program	91003002	SP3.2 Health Delivery								300,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								300,000	
Use of goods and services										300,000	
2210205 Sanitation Charges										30,000	
2210616 Maintenance of Public Sanitary Facilities										240,000	
2211201 Field Operations										30,000	
Non Financial Assets										113,794	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030								113,794	
Program	91003	Social Services Delivery								113,794	
Sub-Program	91003002	SP3.2 Health Delivery								113,794	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								113,794	
Fixed assets										113,794	
3111303 Toilets										113,794	
Total Cost Centre										693,621	

										Amount (GHe)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs								347,733	
Organisation	2250600001	Wassa East District - Daboase_Agriculture_ Western									
Location Code	0107100	Mpohor/Wassa East - Daboase									
Compensation of employees [GFS]										312,804	
Objective	000000	Compensation of Employees								312,804	
Program	91004	Economic Development								312,804	
Sub-Program	91004002	SP4.2 Agricultural Development								312,804	
Operation	000000									312,804	
Wages and salaries [GFS]										312,804	
2111001 Established Post										312,804	
Use of goods and services										34,929	
Objective	560201	2.1 End hunger and ensure access to sufficient food								34,929	
Program	91004	Economic Development								34,929	
Sub-Program	91004002	SP4.2 Agricultural Development								34,929	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								34,929	
Use of goods and services										34,929	
2210103 Refreshment Items										6,300	
2210502 Maintenance and Repairs - Official Vehicles										9,500	
2210509 Other Travel and Transportation										10,929	
2210710 Staff Development										3,200	
2211201 Field Operations										5,000	

										Amount (GHe)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200	IGF								<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs								13,500	
Organisation	2250600001	Wassa East District - Daboase_Agriculture_ Western									
Location Code	0107100	Mpohor/Wassa East - Daboase									
Use of goods and services										13,500	
Objective	560201	2.1 End hunger and ensure access to sufficient food								13,500	
Program	91004	Economic Development								13,500	
Sub-Program	91004002	SP4.2 Agricultural Development								13,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								13,500	
Use of goods and services										13,500	
2210509 Other Travel and Transportation										6,000	
2211201 Field Operations										7,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	363,000
Function Code	70421	Agriculture cs		
Organisation	2250600001	Wassa East District - Daboase_Agriculture__Western		
Location Code	0107100	Mpohor/Wassa East - Daboase		

				Use of goods and services	188,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		188,000	
Program	91004	Economic Development		188,000	
Sub-Program	91004002	SP4.2 Agricultural Development		188,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	188,000	

Use of goods and services				188,000
2210902	Official Celebrations		50,000	
2211201	Field Operations		138,000	

				Non Financial Assets	175,000
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Objective	550201	2.1 End hunger and ensure access to sufficient food		175,000	
Program	91004	Economic Development		175,000	
Sub-Program	91004002	SP4.2 Agricultural Development		175,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	175,000	

Fixed assets				175,000
3112206	Plant and Machinery		135,000	
3113103	Landscaping and Gardening		40,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	154,636
Function Code	70421	Agriculture cs		
Organisation	2250600001	Wassa East District - Daboase_Agriculture__Western		
Location Code	0107100	Mpohor/Wassa East - Daboase		

				Use of goods and services	154,636
Objective	550201	2.1 End hunger and ensure access to sufficient food		154,636	
Program	91004	Economic Development		154,636	
Sub-Program	91004002	SP4.2 Agricultural Development		154,636	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	154,636	

Use of goods and services				154,636
2210103	Refreshment Items		7,469	
2210509	Other Travel and Transportation		22,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		66,167	
2210711	Public Education and Sensitization		30,000	
2211201	Field Operations		29,000	

<i>Total Cost Centre</i>				878,869
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	10,896
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2250701001	Wassa East District - Daboase_Physical Planning_Office of Departmental Head__Western		
Location Code	0107100	Mpohor/Wassa East - Daboase		

				Use of goods and services	10,896
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,896	
Program	91002	Infrastructure Delivery and Management		10,896	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,896	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,896	

Use of goods and services				10,896
2210102	Office Facilities, Supplies and Accessories		4,000	
2210103	Refreshment Items		6,000	
2211201	Field Operations		896	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2250701001	Wassa East District - Daboase_Physical Planning_Office of Departmental Head__Western		
Location Code	0107100	Mpohor/Wassa East - Daboase		

				Use of goods and services	5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000	
Program	91002	Infrastructure Delivery and Management		5,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000	
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000	

Use of goods and services				5,000
2210711	Public Education and Sensitization		5,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	225,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2250701001	Wassa East District - Daboase_Physical Planning_Office of Departmental Head_Western		
Location Code	0107100	Mpohor/Wassa East - Daboase		

Use of goods and services				179,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		179,000
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Program	91002	Infrastructure Delivery and Management		179,000
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		179,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
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Use of goods and services				6,000
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2210909 Operational Enhancement Expenses				6,000
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	108,000
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Use of goods and services				108,000
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2210909 Operational Enhancement Expenses				46,000
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2211201 Field Operations				62,000
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	65,000
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Use of goods and services				65,000
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2210908 Property Valuation Expenses				65,000
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Other expense				46,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		46,000
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Program	91002	Infrastructure Delivery and Management		46,000
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		46,000
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	46,000
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Miscellaneous other expense				46,000
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2821018 Civic Numbering/Street Naming				46,000
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Total Cost Centre				240,896
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	93,300
Function Code	70620	Community Development		
Organisation	2250801001	Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0107100	Mpohor/Wassa East - Daboase		

Compensation of employees [GFS]				81,140
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Objective	000000	Compensation of Employees		81,140
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Program	91003	Social Services Delivery		81,140
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		81,140
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Operation	000000		0.0	0.0	0.0	81,140
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Wages and salaries [GFS]				81,140
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2111001 Established Post				81,140
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Use of goods and services				12,159
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Objective	580101	11.4 Ensure equal rights to economic resources		12,159
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Program	91003	Social Services Delivery		12,159
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,159
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,159
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Use of goods and services				12,159
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2210711 Public Education and Sensitization				9,559
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2211201 Field Operations				2,600
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Total Cost Centre				11,000
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Use of goods and services				11,000
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Objective	580101	11.4 Ensure equal rights to economic resources		11,000
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Program	91003	Social Services Delivery		11,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,000
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Use of goods and services				11,000
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2210120 Purchase of Petty Tools/Implements				11,000
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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	163,985	
Function Code	70620	Community Development			
Organisation	2250801001	Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western			
Location Code	0107100	Mpohor/Wassa East - Daboase			

Use of goods and services				163,985
Objective	580101	1.4 Ensure equal rights to economic resources		163,985
Program	91003	Social Services Delivery		163,985
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		163,985
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	163,985

Use of goods and services		163,985
2210103	Refreshment Items	8,000
2210108	Construction Material	141,985
2210120	Purchase of Petty Tools/Implements	14,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	210,000	
Function Code	70620	Community Development			
Organisation	2250801001	Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western			
Location Code	0107100	Mpohor/Wassa East - Daboase			

Use of goods and services				158,000
Objective	580101	1.4 Ensure equal rights to economic resources		158,000
Program	91003	Social Services Delivery		158,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		158,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	158,000

Use of goods and services		158,000
2210103	Refreshment Items	16,000
2210120	Purchase of Petty Tools/Implements	104,000
2210509	Other Travel and Transportation	8,000
2210510	Other Night allowances	10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	10,000
2210904	Substructure Allowances	10,000

Social benefits [GFS]				27,000
Objective	580101	1.4 Ensure equal rights to economic resources		27,000
Program	91003	Social Services Delivery		27,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		27,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	27,000

Employer social benefits		27,000
2731103	Refund of Medical Expenses	27,000

Other expense				25,000
Objective	580101	1.4 Ensure equal rights to economic resources		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Miscellaneous other expense		25,000
2821019	Scholarship and Bursaries	25,000

Total Cost Centre 478,285

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	197,099	
Function Code	70610	Housing development			
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head__Western			
Location Code	0107100	Mpohor/Wassa East - Daboase			

Compensation of employees [GFS]				176,530
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Objective	000000	Compensation of Employees			176,530
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Program	91002	Infrastructure Delivery and Management			176,530
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning			17,346
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Operation	000000		0.0	0.0	0.0	17,346
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Wages and salaries [GFS]				17,346
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Sub-Program	2111001	Established Post			17,346
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Sub-Program	91002002	SP2.2 Infrastructure Development			159,184
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Operation	000000		0.0	0.0	0.0	159,184
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Wages and salaries [GFS]				159,184
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Sub-Program	2111001	Established Post			159,184
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Use of goods and services				20,568
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Objective	300102	6.1 Universal access to safe drinking water by 2030			20,568
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Program	91002	Infrastructure Delivery and Management			20,568
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Sub-Program	91002002	SP2.2 Infrastructure Development			20,568
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
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Use of goods and services				5,000
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Operation	2210503	Fuel and Lubricants - Official Vehicles			5,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,568
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Use of goods and services				15,568
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Operation	2210502	Maintenance and Repairs - Official Vehicles			15,568
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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	95,000	
Function Code	70610	Housing development			
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head__Western			
Location Code	0107100	Mpohor/Wassa East - Daboase			

Use of goods and services				30,000
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Objective	300102	6.1 Universal access to safe drinking water by 2030			30,000
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Program	91002	Infrastructure Delivery and Management			30,000
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Sub-Program	91002002	SP2.2 Infrastructure Development			30,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
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Use of goods and services				30,000
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Sub-Program	2210201	Electricity charges			20,000
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Sub-Program	2211201	Field Operations			10,000
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Non Financial Assets				65,000
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Objective	300102	6.1 Universal access to safe drinking water by 2030			65,000
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Program	91002	Infrastructure Delivery and Management			65,000
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Sub-Program	91002002	SP2.2 Infrastructure Development			65,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	65,000
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Fixed assets				65,000
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Sub-Program	3111304	Markets			20,000
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Sub-Program	3111308	Feeder Roads			30,000
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Sub-Program	3113101	Electrical Networks			15,000
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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	220,000	
Function Code	70610	Housing development			
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_Western			
Location Code	0107100	Mpohor/Wassa East - Daboase			

Use of goods and services				30,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210108	Construction Material			30,000

Non Financial Assets				190,000
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Objective	300102	6.1 Universal access to safe drinking water by 2030		190,000
Program	91002	Infrastructure Delivery and Management		190,000
Sub-Program	91002002	SP2.2 Infrastructure Development		190,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	190,000

Fixed assets				190,000
3111210	Recreational Centres			150,000
3111308	Feeder Roads			40,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	482,103	
Function Code	70610	Housing development			
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_Western			
Location Code	0107100	Mpohor/Wassa East - Daboase			

Use of goods and services				95,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		95,000
Program	91002	Infrastructure Delivery and Management		95,000
Sub-Program	91002002	SP2.2 Infrastructure Development		95,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	95,000

Use of goods and services				95,000
2210602	Repairs of Residential Buildings			40,000
2210603	Repairs of Office Buildings			55,000

Non Financial Assets				387,103
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Objective	300102	6.1 Universal access to safe drinking water by 2030		387,103
Program	91002	Infrastructure Delivery and Management		387,103
Sub-Program	91002002	SP2.2 Infrastructure Development		387,103
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	387,103

Fixed assets				387,103
3111306	Bridges			40,000
3111308	Feeder Roads			130,000
3113110	Water Systems			217,103

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14006	CSF	<i>Total By Fund Source</i>	200,000	
Function Code	70610	Housing development			
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_Western			
Location Code	0107100	Mpohor/Wassa East - Daboase			

Non Financial Assets				200,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111303	Toilets			200,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						261,226
Function Code	70610	Housing development							
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_Western							
Location Code	0107100	Mpohor/Wassa East - Daboase							

Non Financial Assets 261,226

Objective	300102	6.1 Universal access to safe drinking water by 2030							261,226
Program	91002	Infrastructure Delivery and Management							261,226
Sub-Program	91002002	SP2.2 Infrastructure Development							261,226
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				261,226

Fixed assets									261,226
3111209	Police Post								240,000
3111308	Feeder Roads								21,226
<i>Total Cost Centre</i>									1,455,428

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						57,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	2251101001	Wassa East District - Daboase_Trade, Industry and Tourism_Office of Departmental Head_Western							
Location Code	0107100	Mpohor/Wassa East - Daboase							

Use of goods and services 5,000

Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities							5,000
Program	91004	Economic Development							5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							5,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0				5,000

Use of goods and services									5,000
2211201 Field Operations									5,000

Non Financial Assets 52,000

Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities							52,000
Program	91004	Economic Development							52,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							52,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				52,000

Fixed assets									52,000
3111304	Markets								52,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		475,000				
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	2251101001	Wassa East District - Daboase_Trade, Industry and Tourism_Office of Departmental Head_ Western							
Location Code	0107100	Mpohor/Wassa East - Daboase							

Use of goods and services										45,000
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities								45,000
Program	91004	Economic Development								45,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development								45,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0					45,000

Use of goods and services										45,000
2210118 Sports, Recreational and Cultural Materials										20,000
2211201 Field Operations										25,000

Non Financial Assets										430,000
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities								430,000
Program	91004	Economic Development								430,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development								430,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					430,000

Fixed assets										430,000
3111304 Markets										180,000
3111313 Workshop										250,000
Total Cost Centre										532,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		118,000				
Function Code	70360	Public order and safety n.e.c							
Organisation	2251500001	Wassa East District - Daboase_Disaster Prevention_ Western							
Location Code	0107100	Mpohor/Wassa East - Daboase							

Use of goods and services										118,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation								118,000
Program	91005	Environmental and Sanitation Management								118,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management								118,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0					118,000

Use of goods and services										118,000
2211201 Field Operations										118,000

Total Cost Centre										118,000
Total Vote										7,904,512

2019 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	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/CF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Wassa East District - Database	1,338,852	2,179,538	1,912,574	54,907,64	253,491	885,288	274,106	1,412,885	0	0	20,000	189,636	461,226	650,862	7,984,912	
Management and Administration	681,351	681,000	78,000	1,430,351	253,491	710,788	1,000	965,279	0	0	0	35,000	0	35,000	2,430,630	
SP1.1: General Administration	487,406	616,500	78,000	1,181,906	253,491	710,788	1,000	965,279	0	0	0	35,000	0	35,000	2,182,165	
SP1.2: Finance and Revenue Mobilization	82,399	0	0	82,399	0	0	0	0	0	0	0	0	0	0	82,399	
SP1.3: Planning, Budgeting and Coordination	91,545	74,500	0	166,045	0	0	0	0	0	0	0	0	0	0	166,045	
Infrastructure Delivery and Management	176,530	381,465	577,103	1,135,098	0	35,000	65,000	100,000	0	0	20,000	0	261,226	261,226	1,696,324	
SP2.1 Physical and Spatial Planning	17,246	235,896	0	253,242	0	5,000	0	5,000	0	0	0	0	0	0	258,242	
SP2.2 Infrastructure Development	159,184	145,568	577,103	881,856	0	30,000	65,000	95,000	0	0	20,000	0	261,226	261,226	1,438,082	
Social Services Delivery	187,967	721,144	632,471	1,541,582	0	121,000	156,106	277,106	0	0	0	0	200,000	200,000	2,248,688	
SP3.1 Education and Youth Development	0	185,000	413,595	608,595	0	6,000	45,106	51,106	0	0	0	0	0	0	659,611	
SP3.2 Health Delivery	106,827	350,000	238,866	695,793	0	104,000	111,000	215,000	0	0	0	0	200,000	200,000	1,110,793	
SP3.3 Social Welfare and Community Development	81,140	176,144	0	257,285	0	11,000	0	11,000	0	0	0	0	0	0	478,285	
Economic Development	312,804	267,929	695,000	1,185,733	0	18,500	52,000	70,500	0	0	0	154,636	0	154,636	1,410,669	
SP4.1 Trade, Tourism and Industrial development	0	45,000	430,000	475,000	0	5,000	52,000	57,000	0	0	0	0	0	0	532,000	
SP4.2 Agricultural Development	312,804	222,929	175,000	710,733	0	13,500	0	15,500	0	0	0	154,636	0	154,636	878,669	
Environmental and Sanitation Management	0	118,000	0	118,000	0	0	0	0	0	0	0	0	0	0	118,000	
SP5.1 Disaster prevention and Management	0	118,000	0	118,000	0	0	0	0	0	0	0	0	0	0	118,000	