



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

WA EAST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF THE WA EAST DISTRICT ASSEMBLY

1. POLICY OBJECTIVES

General Administration

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

Social Services

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

Economic Development

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

Infrastructure Development and Management

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

Environmental and Sanitation Management

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

2. GOAL

Mission Statement

The mission of the Assembly is to mobilise material, Human and Financial Resources to deliver Economic and Social services to the People of the district in a timely and affordable manner and create enabling Environment for Men, Women, Children and the Physically Challenged to realise their Potential in most appropriate manner.

Vision Statement

A District in which Men, Women and Children whether Physically Challenged or Not One Treated equally in the participation in Governance of the District and have equal access to Economic and Social Services

3. CORE FUNCTIONS

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

- Co-ordinate all sectorial development plans/budgets, programmes and projects.
- Ensure the preparation and submission through the RCC approved development plans of the District to NDPC; and budgets to MOF.

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

4. DEMOGRAPHICS

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

There are 148 towns including villages and hamlets spread over the 3,196 sq km land area. Most of these villages are inaccessible in the rainy season due to deplorable access road network. Figure 1 shows the study settlements in the Wa East District in the regional and national context.

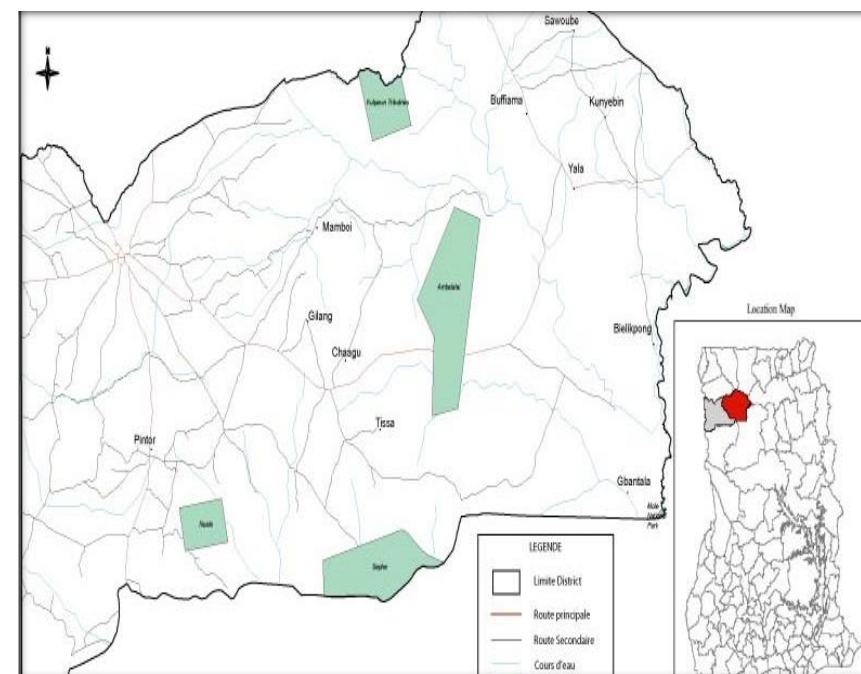


Figure 1

According to the Ghana Statistical Service (2010), the Wa East District has a population of 72,074. The estimated population in 2018 using the inter censal growth rate for the district of 1.7% is 78,412. The population is female dominant with the females representing 51% and the men making up 49%.

BROAD OBJECTIVES LINK TO SDGs

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

Wa East District Assembly

Climate Variability and Change	Enhance climate change resilience.	Take urgent action to combat climate change and its impacts (Goal 13). Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forest, combat desertification, and halt and reverse land degradation and halt biodiversity loss (Goal 15)
Disaster Management	Promote proactive planning for disaster prevention and mitigation	Take urgent action to combat climate change and its impacts (Goal 13). Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forest, combat desertification, and halt and reverse land degradation and halt biodiversity loss (Goal 15)
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (Goal 4)
	Strengthen school management systems	
Health and Health Services	Ensure affordable, equitable, easily accessible and universal health coverage (UHC)	
	Reduce disability morbidity, and mortality	Ensure healthy lives and promote well-being for all at all ages (Goal 3)

	Ensure reduction of new HIV/STIs and other infections, especially among vulnerable groups	
Water and Environmental sanitation	Improve access to safe and reliable water supply services for all Enhance access to improved and reliable environmental sanitation services	Ensure availability and sustainable management of water and sanitation for all (Goal 6)
Child and Family Welfare	Ensure effective child protection and family welfare systems	End poverty in all its forms everywhere (Goal 1) End hunger, achieve food security and improved nutrition and promote sustainable agriculture (Goal 2)
Gender Equality	Attain gender equality and equity in political, social and economic development systems and outcomes	Achieve gender equality and empower all women and girls.(Goal 5)
Social Protection	Strengthen social protection, especially for children, women, person with disability and elderly.	End hunger, achieve food security and improved nutrition and promote sustainable agriculture (Goal 2) Reduce inequality within and among countries (Goal 10)
Transport Infrastructure (Road)	Improve efficiency and effectiveness of road transport infrastructure and services	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.(Goal 9)
Energy and Petroleum	Ensure efficient transmission and distribution systems	Ensure access to affordable, reliable, sustainable and modern for all (Goal 7)

2020 Composite Budget - Wa East District

Infrastructure maintenance	Promote proper maintenance culture	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.(Goal 9)
Human settlements and housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlement	Make cities and human settlements inclusive, safe, resilient and sustainable (Goal 11)
Local Government and Decentralization	Improve decentralized planning Strengthen fiscal decentralization	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effect, effective, accountable and inclusive institutions at all levels (Goal 16)
Public Accountability	Deepen transparency and public accountability.	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effect, effective, accountable and inclusive institutions at all levels (Goal 16)

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5. POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Management Meetings held	Number of meetings held	2018	4	2019	4	2020	4
% improvement in IGF generated	% outcome	2018	115%	2019	105%	2020	105%
Timely preparation of Composite Annual Action Plan and Budget	By 31 st October	2018	31 st Oct.	2019	25 th Oct.	2020	31 st Oct.
Number of building permits issued	Number of permits issued	2018	21	2019	35	2020	58
Number of Town Hall Meetings and Social Accountability Fora held	Number of meetings held	2018	3	2019	3	2020	4
Number of General Assembly Meetings Held	Number of meetings held	2018	3	2019	3	2020	3

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Timely approval and submission of the Composite Budget	By 31 st October	2018	Yes	2019	Yes	2020	Yes
Timely preparation and submission of Financial Reports	By 15 th of the ensuing month	2018	Yes	2019	Yes	2020	Yes
Improvement in Health Infrastructure and Services	No. Completed	2018	3	2019	4	2020	5
Improvement in Education Infrastructure	No. Completed	2018	4	2019	5	2020	7

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6. DISTRICT ECONOMY

6.1 Agriculture

The district is entirely rural hence an agrarian economy. The economy of Wa East is regarded as agrarian, largely due to the district's contribution to the regional food basket and labour absorption. Four types of agricultural activities are identified: crop farming, tree growing, livestock rearing and fish farming. The household population engaged in agricultural activities as at 2019 was 10,167, which accounted for 94.4 percent of the total households (10,867) in the district. Households not engaged in any agricultural activity constituted only 5.6 percent of the total household population

6.2 Other Economic Activities

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

6.3 Tourism

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

6.4 Energy

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

6.6 Education

Currently, there are two (2) Senior High School, forty-five (45) Junior High schools, sixty- nine (69) Primary schools and Fifty- eight (58) KG. There are no Early Childhood Development Centres.

The Community Day Senior High School at new was recently commissioned and currently admitting its First year students whilst another Community Day Girls Senior High School is under construction at Dupare.

Figure 2: showing the schools and enrolment levels

LEVEL	No of SCHOOLS	Enrolment Male	Enrolment Female	Total
KG	67	3,881	2,441	6,332
PRIMARY	75	7284	6,657	13,941
JHS	54	1,667	1,386	3,053
SHS	2	306	321	627
Total	198	11,776	10,876	22,652

SOURCE: DISTRICT EDUCATION DIRECTORATE

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

6.7 Health Service Delivery

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

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

6.8 Water and Sanitation

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

6.9 Development Focus of the District

Currently, the development focus of the Wa East District Assembly is on the provision of basic infrastructure – Education, Market, Health, Security (Fire Service), Sanitation and Accommodation facilities. This is so because the District is beset with a number of

developmental challenges – social and economic - which need to be addressed adequately. To sum up, the challenges as aforementioned include inadequate and poor road network including town roads or streets (a large portion of which remains untarred), inadequate supply of potable water and inadequate health and educational facilities and over-reliance on self-employed, labor-intensive, small scale subsistence farming practices. Our dependence on rain-fed agriculture is also another problem confronting the district. In the light of the above, the District Assembly is allocating a greater proportion of its share of the District Assemblies Common Fund (DACF) and District Development Facility (DDF) to provide new classroom blocks, furniture, markets, boreholes and public places of convenience, residential and office accommodation, micro finance to small scale enterprises and support for the vulnerable and excluded among others. It is also the duty of the Assembly to ensure equitable distribution of resources among all communities.

6.10 Other Collaborative Interventions

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

7. SUMMARY OF KEY ACHIEVEMENTS IN 2019

HIGHLIGHTS OF MAJOR ACHIEVEMENTS IN 2019 EDUCATION



**HIGHLIGHTS OF MAJOR ACHIEVEMENTS IN 2019
EDUCATION**

3 UNITS CLASSROOM BLK, GUONO (WIP)



RENOVATION OF 6 UNITS CLASSROOM BLOCK, MANWE



**HIGHLIGHTS OF MAJOR ACHIEVEMENTS IN 2019
EDUCATION**

RENOVATION OF A 3 UNIT CLASSROOM BLK, KPALINYE.



SUPPLY OF 500 DUAL DESKS TO SCHOOLS IN WA EAST



**HIGHLIGHTS OF MAJOR ACHIEVEMENTS IN 2019
HEALTH**

CONSTRUCTION OF LABOUR WARD AT BUFFIAMA



1NO. CHIPS COMPOUND AT KUNDUGU



**HIGHLIGHTS OF MAJOR ACHIEVEMENTS IN 2019
HEALTH**

DISTRICT HOSPITAL, FUNSI



CONSTRUCTION OF DISTRICT HOSPITAL WARDS, FUNSI



**HIGHLIGHTS OF MAJOR ACHIEVEMENTS IN 2019
AGRICULTURE**

AGRICULTURAL OFFICE, FUNSI



**HIGHLIGHTS OF MAJOR ACHIEVEMENTS IN 2019
CENTRAL ADMINISTRATION**

BULENGA AREA COUNCIL



CONSTRUCTION OF SEMI-DETACHED STAFF BANGALOW, FUNSI



HIGHLIGHTS OF MAJOR ACHIEVEMENTS IN 2019 CENTRAL ADMINISTRATION

RENOVATION WORK ONGOING, STAFF QUARTERS A, FUNSI



RENOVATION WORK ONGOING, STAFF QUARTERS B, FUNSI



HIGHLIGHTS OF MAJOR ACHIEVEMENTS IN 2019 ENVIRONMENTAL HEALTH (SANITATION)

MARKET URINAL- KUNDUGU



MARKET URINAL LATERINE, KULKPONG



HIGHLIGHTS OF MAJOR ACHIEVEMENTS IN 2019 WORKS

Desilting of Bridge, Funsi-Wahabu Road



Construction of Culvert, Gbantala



KEY EXPENDITURE TRENDS

FINANCIAL PERFORMANCE-REVENUE

REVENUE ITEM	REVENUE PERFORMANCE- ALL REVENUE SOURCES						
	2017		2018		2019		% PERFORMANCE AT JUL,2019
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT JULY	
IGF	314,304.00	349,207.41	576,978.00	682,657.30	623,450.00	596,318.00	95.65%
GOG Compensation	829,928.00	796,569.98	943,924.00	874,654.50	1,060,177.86	563,622.16	53.16%
GOG Goods and Services Transfer	47,179.51	7,000.00	102,540.42	116,558.29	146,000.00		0.00%
GOG Assets Transfer			280,000.00				
DACF (ASSEMBLY/MP/PWD/MSHARP)	3,803,017.75	1,313,578.09	4,944,266.08	3,066,202.29	10,644,139.09	2,799,824.47	26.30%
School Feeding							
DDF	838,099.00		964,413.00	782,995.34	1,911,413.00	124,812.11	6.53%
UDG							
MAG	75,000.00	75,000.00	101,835.31	101,835.00	178,303.01	39,603.01	22.21%
Other Transfers (GSOP/UNICEF/SRWSP)	965,654.00	48,600.00	700,000.00		50,000.00		
Total	6,873,182.26	2,589,955.48	8,613,956.81	5,624,902.72	14,613,482.96	4,124,179.75	28.22%

FINANCIAL PERFORMANCE-REVENUE

REVENUE ITEM	REVENUE PERFORMANCE- IGF ONLY						
	2017		2018		2019		% PERFORMANCE AT JUL,2019
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT JULY	
Rates	260,000.00	181,909.00	329,000.00	215,389.00	341,000.00	292,894.00	85.89%
Fees	17,704.00	138,435.91	184,150.00	328,479.00	200,350.00	180,314.00	90.00%
Fines	700.00		800.00		800.00		0.00%
Licenses	10,300.00	17,467.00	30,050.00	77,698.00	30,000.00	110,226.00	367.42%
Land	2,520.00		478.00	25,610.48	14,800.00	6,884.00	46.51%
Rent	11,500.00	450.00	20,500.00		1,500.00		0.00%
Investment					19,000.00		0.00%
Miscellaneous	11,580.00	10,945.50	12,000.00	35,480.82	16,000.00	6,000.00	37.50%
Total	314,304.00	349,207.41	576,978.00	682,657.30	623,450.00	596,318.00	95.65%

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
EXPENDITURE	2017		2018		2019		% PERFORMANCE AT JUL,2019
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT JULY	
Compensation	829,928.00	796,569.98	943,924.00	874,650.50	1,060,177.86	563,622.16	53.16%
Goods and Services	47,179.51	7,000.00	102,540.42	116,558.29	146,000.00		0.00%
Assets			280,000.00				
Total	877,107.51	803,569.98	1,326,464.42	991,208.79	1,206,177.86	563,622.16	46.73%

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
EXPENDITURE	2017		2018		2019		% PERFORMANCE AT JUL,2019
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT JULY	
Compensation	87,604.00	154,183.62	286,749.00	154,005.81	360,750.00	298,159.00	82.65%
Goods and Services	226,700.00	158,101.68	222,699.00	258,456.07	190,700.00	200,159.00	104.96%
Assets		14980	67,530.00	55,634.00	72,000.00	69,500.00	96.53%
Total	314,304.00	327,265.30	576,978.00	468,095.88	623,450.00	567,818.00	91.08%

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUND SOURCES							
EXPENDITURE	2017		2018		2019		% PERFORMANCE AT JUL,2019
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT JULY	
Compensation	917,532.00	950,753.51	1,230,673.00	1,028,656.31	1,420,927.86	956,845.86	67.34%
Goods and Services	2,168,725.51	940,064.49	2,316,875.53	2,218,361.85	5,675,561.35	1,354,669.01	23.87%
Assets	3,786,924.75	389,857.86	5,066,408.28	1,450,909.42	7,516,993.75	638,989.67	8.50%
Total	6,873,182.26	2,280,675.86	8,613,956.81	4,697,927.58	14,613,482.96	2,950,504.54	20.19%

7.1 REVENUE PROJECTIONS

For the 2020 Fiscal Year, the total financial resources can be summarised in the table below:

SUMMARY 2020 BUDGET ALLOCATION

IGF

NO.	REVENUE ITEMS	ALLOCATION FOR 2020
1	Rates	341,000.00
2	Fees	240,000.00
3	Fines	880.00
4	Licenses	65,085.00
5	Land and Royalties	16,280.00
6	Rent	1,650.00
7	Investment	20,900.00
8	Miscellaneous	
	Total	685,795.00

SUMMARY 2020 BUDGET ALLOCATION- (ALL FUND SOURCES)

S/N	FUND SOURCE	ALLOCATION FOR 2020	% ALLOCATION
1	IGF	685,795.00	5.88%
2	GOG Compensation	1,046,977.48	8.98%
3	GOG GOODS & SERVICES	88,319.72	0.76%
4	DACF	4,675,493.29	40.10%
5	PWD	140,264.80	1.20%
6	MP	233,774.66	2.00%
7	MSHARP	23,377.47	0.20%
8	DDF (Investment)	1,753,874.84	15.04%
9	DDF (Capacity)	34,615.38	0.30%
10	MAG	178,303.01	1.53%
11	SRWSP/CWSA	500,000.00	4.29%
12	GPSNP	2,300,000.00	19.72%
	TOTAL	11,660,795.65	100.00%

**SUMMARY 2018 BUDGET ALLOCATION
(DEPARTMENT/UNITS)**

S/N	DEPARTMENTS	ALLOCATION FOR 2020	% ALLOCATION
1	CENTRAL ADMINISTRATION	2,799,789.08	24.010%
2	ENVIRONMENTAL HEALTH	365,722.12	3.136%
3	EDUCATION	1,613,025.42	13.833%
4	HEALTH	1,757,604.96	15.073%
5	AGRICULTURE	1,999,609.20	17.148%
6	SOCIAL DEVELOPMENT	358,624.86	3.075%
7	WORKS	2,406,420.01	20.637%
8	PHYSICAL PLANNING	70,000.00	0.600%
9	TRAGE AND INDUSTRY	290,000.00	2.487%
	GRANT TOTAL	11,660,795.65	100.00%

7.2 EXPENDITURE PROJECTIONS

2020 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

No.	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)							Total
						Assembley's IGF	GOG	DACF	DDF	CIDA	UDG	OTHERS	
1	Central Administration	631,382.76	1,388.87	1,316,768	3,337,021	531,777	307,778.75	2,805,244	571,689.			4,316,212	
2	Works department	65,494.14	535.500	628,000	1,228,994.14	58,000	81,994.14	1,089,000	-			3,686,982.42	
3	Department of Agriculture	242,364.40	635,356.83	180,000	1,057,721.23	7,000	262,364.40	608,500	101,835.31			3,095,142.17	
4	Department of Social Welfare and Community Development	132,711.65	631,233.38	216,000	847,233.38	5,000	212,513.92	629,719.46				2,674,411.79	
5	Legal					9,000	221,388.19	151,000				1,294,164.57	
6	Waste Management	221,388.19	210,000		431,388.19								
7	Urban Roads												

8	Budget and rating																	
11	Transport Schedule 2																	
9	Physical Planning	-	67,953.17	46,000.00	113,953.17	1,000	46,000	60,000										334,906.34
10	Trade and Industry	-	219,000	219,000	219,000	4,000		215,000										659,000
12	Finance																	
13	Education youth and sports	-	626,376	1,890,000.00	1,510,634.35	8,000.00	-	2,516,376	200,000									6,751,386.35
14	Disaster Prevention and Management																	
15	Natural resource conservation																	
16	Health	-	108,670	1,631,317.18	2,366,987.18	7,000		1,739,987	620,000									6,473,961.36
	TOTALS	1,293,341.13	3,791,727	5,908,085.18	10,993,153.35	693,777	1,132,039.40	9,814,826.46	1,391,689.00	101,835.31	50,000.00	35,860,486.51						

2020 Composite Budget - Wa East District
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No.	Department	Compensation	Goods and services	Assets	Total
1	Central Administration	786,505.98	1,157,449.24	855,833.86	2,799,789.08
2	Works department	67,069.77	63,346.59	2,276,003.65	2,406,420.01
3	Department of Agriculture	242,772.21	321,644.18	1,435,192.81	1,999,609.20
4	Department of Social Welfare and Community Development	148,728.10	209,896.76	-	358,624.86
5	Legal				
6	Waste management	270,722.12	65,000.00	30,000.00	365,722.12
7	Urban Roads				
8	Budget and rating				
9	Transport				
10	Schedule 2				
11	Physical Planning	-	70,000.00	-	70,000.00
12	Trade and Industry	-	50,000.00	240,000.00	290,000.00
13	Finance				
14	Education youth and sports	-	177,000.00	1,436,025.42	1,613,025.42
15	Disaster Prevention and Management				
16	Natural resource conservation				
17	Health	-	73,377.47	1,684,227.49	1,757,604.96
	TOTALS	1,515,798.18	2,187,714.24	7,957,283.23	11,660,795.65

No	Department	Funding (indicate amount against the funding source)										Total			
		Assembl y's IGF	GOG	DACF	MP-CF	PWD- CF	MSHARP	DDF	MAG	SRWSP	GPSNP				
1	Central Administration	637,820.70	317,685.28	1,325,893.06	233,774.66			284,615.38							2,799,789.08
2	Works department	47,974.30	85,416.36	482,154.51				310,874.84	500,000.00	1,000,000.00					2,406,420.01
3	Department of Agriculture	-	298,113.38	223,192.81						1,300,000.00	178,303.01				1,999,609.20
4	Department of Social Welfare and Community Development	-	163,360.06	55,000.00		140,264.80									358,624.86
5	Legal														
6	Waste management	-	270,722.12	95,000.00											365,722.12
7	Urban Roads														
8	Budget and rating														
9	Transport														
10	Schedule 2														
11	Physical Planning	-		70,000.00											70,000.00
12	Trade and Industry			50,000.00				240,000.00							290,000.00
13	Finance														

2020 Composite Budget - Wa East District
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14	Education youth and sports	-		1,285,025.42				328,000.00							1,613,025.42
15	Disaster Prevention and Management														
16	Natural resource conservation														
17	Health	-		1,109,227.49				625,000.00	23,377.47						1,757,604.96
	TOTALS	685,795.00	1,135,297.20	4,675,493.29	233,774.66	140,264.80	23,377.47	1,788,490.22	23,377.47	178,303.01	500,000.00	2,300,000.00	11,660,795.65		

2020 Composite Budget - Wa East District
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PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. BUDGET PROGRAMME OBJECTIVES

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

2. BUDGET PROGRAMME DESCRIPTION

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

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

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

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

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

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

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

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

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

MANAGEMENT AND ADMINISTRATION

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
GENERAL ADMINISTRATION	631,382.75	1,564,110.90	1,768,060.80	3,963,554.45
FINANCE AND REVENUE MOBILISATION		82,000.00	59,969.2	141,969.2
PLANNING, BUDGETING AND COORDINATING		75,000.00		75,000.00
LEGISLATIVE OVERSIGHTS		354,000.00	113,704	467,704
HUMAN RESOURCE MANAGEMENT		299,555.00		299,555.00
GRAND TOTAL	631,382.75	2,374,665.9	1,941,734	4,947,782.65

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. BUDGET SUB-PROGRAMME OBJECTIVES

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

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

Some of the key activities undertaken include:

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

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

The main sources of funding are: the Internally Generated Funds (IGF), GoG transfers, District Assembly Common Fund (DACF) and to some extent Donor funds. This programme will incur

to the benefit of the decentralized departments and units of the Assembly as well as other institutions and the general public

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Management meetings held	No. of meetings held and sign minutes and invitation letters on file	4	4	4	4	4
General Assembly Meetings Organized	No. of General Assembly Meetings held	4	3	4	4	4
Sub-Committee Meetings held	No. of statutory sub-committee meeting held	4	3	4	4	4
	Number of DISEC meetings Held	7	4	6	4	4
	Number of ARIC meetings Held	4	3	4	4	4
Internal audit reports prepared	Number of Reports prepared	4	3	4	4	4

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

MANAGEMENT AND ADMINISTRATION

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
GENERAL ADMINISTRATION	631,382.75	1,564,110.90	1,768,060.80	3,963,554.45

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations
Service Conferences, Seminars, Workshops and Assembly's Meetings
Monitoring of Assembly Projects and Programmes
Procure logistics and office consumables for office use
Miscellaneous Expenses
Fees and Charges
Procure Utility Charges
Cleaning office and residency
Service official travel of DA staff and other Hon. Assembly Members
Payment for Running Cost of official vehicle
Servicing, Maintenance and Insurance of DA Official Vehicles
Repair and maintenance of official residence/ office buildings and equipment
DA support to community imitated projects
Contribution to RCC Strategic Projects and Programmes

Payment of compensation to land or property owners
National Days Celebrations
Hosting of Official Guest and Protocol Services
Acquisition of Title Deeds for DA Properties
Support activities of security agencies to maintain peace in the District
Sensitize communities on the need to do away with gender discrimination and other negative practices
Organise durbars on domestic violence and adolescent reproductive Health
Provision for emergency/incidental expenses/works
MP Special Activities

Projects
Construction of 2No. 4Unit Single Room Self-Contained Staff Accommodation for Staff of Decentralized Departments of the Assembly
Procurement of 5No. Motorbikes for the District Assembly
Procure generator for District Assembly
Complete rehabilitation and furnishing of Official Bungalows
Rehabilitation and furnishing of DA Office Buildings
Construction of 2 Bedroom Semi-Detached Bungalow for the District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. BUDGET SUB-PROGRAMME OBJECTIVES

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

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

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

The operations under this sub programme include the following:

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

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

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

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

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
IGF mobilized	Revenue collection from IGF improved	159.84%	104%	100%	100%	100%
Revenue Action Plan	Number of RAP activities implemented by Dec.2018	100%	80%	100%	100%	100%
Annual Composite Budget	% of A.C.B implemented by Dec. 2019	100%	85%	100%	100%	100%
Revenue collectors motivated	Timely payments of commission	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill
Financial reports prepared	All monthly reports prepared	Monthly	Monthly	Monthly	Monthly	Monthly

	Timely preparation and submission of monthly financial statements	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month
	Timely preparation and submission of annual accounts	By 28 th Feb. of the year	By 28 th Feb. of the year	By 28 th Feb. of the year	By 28 th Feb. of the year	By 28 th Feb. of the year
Training of Revenue collectors	Number of Revenue collectors trained quarterly	3	3	4	4	4
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	31st December	31st December	31st December	31st December	31st December
Internal audit reports prepared quarterly	Number of Reports	4	4	4	4	4
Audit Committee meetings organized quarterly	Number of meetings organized	2	2	4	4	4

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

MANAGEMENT AND ADMINISTRATION

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
				-
FINANCE AND REVENUE MOBILISATION		82,000.00	59,969.2	141,969.2
				-

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. BUDGET SUB-PROGRAMME OBJECTIVES

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

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

The major operations of the Sub-Program are:

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

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

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2019	Indicative Year 2020	Indicative Year 2030
Appraisal of Staff undertaken	Number of appraisal forms completed and signed	100	75	100	100	100
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	8	4	8	10	10

Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1
Quarterly Reports	Quarterly reports produced by the end of the year	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter
Staff Register	Staff register prepared by the end of the year	Annually	Annually	Annually	Annually	Annually
HRMIS data	HRMIS data updated	Monthly	Monthly	Monthly	Monthly	Monthly

Provide training for Sub-Structure Staff	
Building Capacities of DA Staff and Hon. Assembly Members	

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

MANAGEMENT AND ADMINISTRATION

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
HUMAN RESOURCE MANAGEMENT		299,555.00		299,555.00

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Organize Capacity Building Training for Staff.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Integrate and institutionalise participatory level planning and budgeting

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

Annual Action Plan as well as Annual Composite Budget for the District.

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

The sub-programme mainly deals with:

- Preparation of the MTDP, AAP, Annual Composite Budgets to facilitate and ensure local level governance and development
- Undertake periodic review of the implementation of plans and budgets of the Assembly
- Conduct routine monitoring and reporting on the plans and budgets of the Assembly to the appropriate authorities
- Provide services to clients/stakeholders by serving on steering and implementation committees, boards, etc.

- Organizing Accountability forums to ensure the participation of the people in the planning and implementation of the plans and budgets
- Collection, collation and analysis of data
- Public education and sensitization on government policies and programmes
- Serving as links between the Finance and Administration Sub-committee, Development Planning Sub-Committee and the secretariat of the Assembly

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

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

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual Action Plan Prepared	Prepared by 31 st October	Yes	Yes	Yes	Yes	Yes
Annual Composite	Prepared by 31 st October and submitted to RCC and MOF	Yes	Yes	Yes	Yes	Yes

Budget Estimates prepared and approved	Number of Budget Performance Reports	4	3	4	4	4
Warrants issued for payments	Percentage of warrants issued against expenditure	100%	100%	100%	100%	100%
Programmes and projects Monitored and evaluated	No. of quarterly progress reports prepared and submitted	4	3	4	4	4
	No. of monitoring reports prepared	8	10	12	12	12
Budget Committee Meetings Held	Number of Budget Committee Meetings held	4	3	4	4	4
DPCU Meetings Held	No. of DPCU meetings held	4	3	4	4	4
Organize Town Hall Meetings and other Social Accountability Fora	No. of Social Accountability reports /Minutes prepared and submitted	2	3	4	4	4

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

MANAGEMENT AND ADMINISTRATION

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. BUDGET PROGRAMME OBJECTIVE

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

2. BUDGET PROGRAMME DESCRIPTION

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

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

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

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 2019-2021 Medium Term Development Plan (MTDP)	
Organize quarterly budget committee meetings	
Carry out annual review of 2018 AAP and mid-year review of 2019 AAP	
Monitoring and evaluation of DA activities and Programmes	
Update revenue data base of the Assembly for financial planning	
Organize DPCU Meetings	
Preparation of Composite Budget and Annual Action Plan	
Prepare Fee Fixing and Rate Imposition Resolution	
Organize Town Hall Meetings and other Social Accountability For a	
Organize DPCU Meetings	

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

INFRASTRUCTURE DELIVERY AND MANAGEMENT

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS SERVICES AND	CAPEX	TOTAL
PHYSICAL AND SPATIAL PLANNING		45000		45000
INFRASTRUCTURE DEVELOPMENT	65,494.14	276,500.00	1,464,000.00	1,805,994.14
GRAND TOTAL	65,494.14	430,453.17	1,514,000.00	2,009,947.31

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. BUDGET SUB-PROGRAMME OBJECTIVE

To streamline spatial and land use planning system

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

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

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

- Advise assembly on land use and development planning Advise on construction of public, private buildings and structures

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Building Permits Provided	No. of building permits provided	5	10	20	30	40
Street Naming and Property Addressing System implemented	Number of Properties numbered	0	0	5	10	30

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

INFRASTRUCTURE DELIVERY AND MANAGEMENT

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS SERVICES AND	CAPEX	TOTAL
PHYSICAL AND SPATIAL PLANNING		45000		45000

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Developments

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Ensured efficient and effective delivery of energy to the district	Number of electric poles procured and distributed to communities	47	50	150	200	200
	Number of communities benefited from street lighting system	35	62	94	100	150
Improved the accommodation situation in the district	Number of accommodation facility worked on	2	3	3	3	-
Improved the supply of water to communities	Number of bore holes drilled	25	35	45	50	55
Developed a sustainable maintenance management system for transport and road infrastructure	Number of kilometer of road worked on	9km	12km	15km	17km	34Km

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

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

INFRASTRUCTURE DELIVERY AND MANAGEMENT

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
INFRASTRUCTURE DEVELOPMENT	65,494.14	276,500.00	1,464,000.00	1,805,994.14
				-

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. BUDGET PROGRAMME OBJECTIVES

- Expand the provision of social infrastructure and services

2. BUDGET PROGRAMME DESCRIPTION

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

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

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

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

SOCIAL SERVICE DELIVERY

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS SERVICES AND CAPEX	TOTAL
EDUCATION, YOUTH AND SPORTS		569,360.00	1,306,688
HEALTH DELIVERY		570,487.35	2,764,500.00
ENVIRONMENTAL HEALTH	270,722.12	30,000.00	170,000.00
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	148,728.10	10,000.00	365,990.63
GRAND TOTAL	419,450.22	1,179,847.35	4,607,178.63

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

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

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

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

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

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

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Improved educational planning and supervision	% of management staff trained	65	70	100	100	100	
Enhanced supervision and M&E	% of Schools monitored annually	100	100	100	100	100	
	Teacher Attendance Rate	80%	81.8%	83%	85%	85.5%	
Increased Enrolment for Basic School	GER	KG	121.0%	124.0%	125.4%	128.9%	132.3%
		PRIM.	106.2%	108.2%	109.7%	113.7%	115.9%
		JHS	83.0%	86.5%	82.2%	80.9%	83.5%
	NER	KG	87.9%	90.1%	88.97%	91.2%	93.6%
		PRIM.	80.2%	82.9%	81.9%	84.9%	86.6%
		JHS	55.0%	57.6%	53.6%	53.0%	54.8%
	GPI	KG	1.09%	1.07%	1.03%	1.03%	1.03%
		PRIM.	1.05%	1.06%	1.02%	1.04%	1.06%
		JHS	1.27%	1.21%	1.05%	0.99%	0.95%
Improved Teacher Professionalism and Deployment at Basic School	% of trained teachers	KG	64.5%	76.0%	76.1%	76.2%	76.4%
		PRIM.	63.8%	66.0%	69.6%	70.1%	70.6%
		JHS	74.9%	78.0%	80.1%	81.0%	82.0%
	PTR	KG	1:44	1:46	1:43	1:41	1:38
		PRIM.	1:31	1:32	1:33	1:34	1:35
		JHS	1:14	1:14	1:17	1:19	1:22
Improved Basic School Certificate Examination	No. of Candidates	972	1077	890	1080	1095	
	% Pass	22.63%	19%	30.8%	36.5%	55%	

Increased Enrolment for Second Cycle (SHS)	TOTAL NO. OF STUDENTS	M					
		F					
	GER		84.5%	89.2%	90.7%	92.1%	93.6%
	NER		21.5%	23.03%	25%	25.8%	27%
	GPI		0.74%	0.76%	0.78%	0.81%	0.84%
Improved Teacher Professionalism and Deployment at the Second Cycle (SHS)	% of trained teachers		70.3%	91%	83.3%	84.1%	84.9%
	PTR		1:31	1:25	1:26	1:28	1:29
Improved West Africa Certificate Examination	No. of Candidates		983	1101	1200	1250	1355
	% Pass		97%	98%	100%	100%	100%
Functional Educational Institutions	No. of KG Schools						
	No. of Primary Schools						
	No. of JHS						
	No. of SHS						
Educational Infrastructure provided	No. of Completed classroom blocks		4	5	7	5	5
Support to needy students	No. of students supported			15	20	30	40

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

SOCIAL SERVICE DELIVERY

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS SERVICES AND CAPEX	TOTAL
EDUCATION, YOUTH AND SPORTS		569,360.00	1,306,688
			1,870,048

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Support for teacher trainees and other needy Students in the District	Rehabilitate selected schools in poor condition in the district
Celebration of Independence Day Parade	Construction of three unit classroom blocks and ancillary facilities at Jumo
Support the provision of Teaching and Learning materials	Complete construction of three unit classroom blocks and ancillary facilities at Bulenga
Support Best Teacher/ Student Award in the District	Construction of three unit classroom blocks and ancillary facilities at Guonuo
Feeding of BECE Candidates	Complete construction of 3-unit classroom block at Sombisi (Retention)
Procure materials for my first day at school and support for STME	Construction of 2-unit Kindergarten blocks at Funsu and Kunyabin
Support Sports, Art and Cultural Activities in the district	Complete construction of Teachers Accommodation at Tuasa (On-going Project)
Support the activities of National Youth Authority in promoting youth development in the district	Complete construction of Teachers Accommodation at Kundungu (On-going Project)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Service Delivery and Management

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

- To undertake rehabilitation and expansion of infrastructural facilities in the health sector

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

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

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

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

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Coverage of CHPS Compound	No. of functional CHPS Compounds per no. of enumerated areas	21	22	26	30	34
	No. of New CHPS Compound constructed	2	1	4	4	4
	No. of CHPS existing Compound expanded	2	2	4	4	4
	ANC	92.3%	67.3%	80%	80%	80%

Improve access to quality maternal, neonatal, child and adolescent health services	Skilled delivery Coverage	35.1%	44.5%	80%	80%	80%
	Post-natal care coverage	58.8%	44.5%	80%	80%	80%
	Family planning coverage	47.1%	36.6%	70%	70%	70%
	BCG	75.4%	59.1	80%	80%	80%
	Penta1/OPV1	85.7%	62.1%	90%	90%	90%
	Penta3/OPV3	84.5%	60.3%	90%	90%	90%
Infant mortality rate	No. of deaths of infants below 1 years	0	0	0	0	0
Reduction in the rate of neonatal deaths	No. of deaths within the first 28 days of life	5	9	0	0	0
Childhood malnutrition	Prevalence of children <5 in %	4.6%	4.5%	4.4%	4.3%	4.1%
HIV/AIDS Prevalence rate	In % (per institutional blood screened)	0.4%	0.39%	<10.1%	<10.1%	<10.1%
Institutional <5 malaria case fatality rate	In %	0%	0%	<0.57%	<0.57%	<0.57%
Equity Targets in the distribution of Human Resources for health	Ratio of Doctors to total population	1:80693	1:82277	1:41889	1:28426	1:21694
	Ratio of Physician Assistants to total population	1:80693	1:82277	1:41889	1:21319	1:17355
	Ratio of Nurses to total population	1:562	1:517	1:465	1:426	1:377
	Ratio of Midwives to total population	1:5380	1:3740	1:3103	1:2436	1:1736
Support to critical health students	No. of health students supported	0	0	3	4	5

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

SOCIAL SERVICE DELIVERY

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS SERVICES AND	CAPEX	TOTAL
HEALTH DELIVERY		570,487.35	2,764,500.00	3,334,987.35

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Support the training of critical health personnel needed in the district	Procure equipment for selected CHPS Compounds in the district
Carry out public sensitisation and monitoring of Malaria activities in the district	Connection of electricity to CHPs Compounds
Support NID and National Days Celebration	Rehabilitation of 4No. CHPS Compounds in the district
Carry out public sensitisation and monitoring of HIV/AIDS activities in the district	Expansion of Bulenga Health Centre to Polyclinic status
	Construction of CHPS Compound at Bellekpong
	Construction of District Hospital at Funsu(ongoing)
	Complete construction and furnishing of DHMT Office at Funsu

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Environmental Health and Sanitation Services

1. BUDGET PROGRAMME OBJECTIVES

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

2. BUDGET PROGRAMME DESCRIPTION

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

The sub-programme mainly deals with:

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

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

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Promotion of hygiene Education	Number of households practicing safe disposal of wastes.	22	54	100	150	200
Health Promotion through CLTS implementation	Number of communities attained ODF status	3	8	14	35	64
Food safety and hygiene	Number of food vendors undergoing medical screening	134	144	150	152	200
Enforcement of bye-laws	Number of sanitary cases prosecuted	0	0	5	10	20
National Sanitation Day Exercise continued	Clean up exercises undertaken	1st week of every month	1st week of every month	1st week of every month	1st week of every month	1st week of every month

Effective Waste Management ensured throughout the year	Refuse containers lifted and disposed off	Every two (2) weeks	Every two (2) weeks	Every two (2) weeks	Weekly	Weekly
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BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

SOCIAL SERVICE DELIVERY

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
ENVIRONMENTAL HEALTH	270,722.12	30,000.00	170,000.00	470,722.12
				-

5. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Social Welfare and Community Development

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

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

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

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Outcome Description	Indicator	Unit of Measurement	Baseline		Projections		
			2018	2019	2020	2021	2022
Protect children against violence and abuse		No. of children protected	20	22	30	50	60
Provide welfare services to PWDs		No. of PWDs supported	53	100	150	200	250
Provide effective service delivery for leap implementation		No. of beneficiary households	3,531	3,600	3,750	4000	5000
Provide welfare services to families		100 families	30	45	60	75	100
Provide personal welfare services		100	5	12	20	35	50
Provide effective home science services to communities		No. of communities visited	12	15	25	40	64
Mobilise communities for developmental projects and programmes		No. of communities mobilised	10	20	35	50	64
Formation and training of groups		No. of groups formed	10	15	30	45	70

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

SOCIAL SERVICE DELIVERY

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS SERVICES AND CAPEX	TOTAL
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	148,728.10	10,000.00	365,990.63
			524,718.73

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. BUDGET PROGRAMME OBJECTIVES

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

2. BUDGET PROGRAMME DESCRIPTION

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

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

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

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

ECONOMIC DEVELOPMENT

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT		54,587.00	429,000.00	483,587.00
AGRICULTURAL DEVELOPMENT	242,364.40	331,659.84	215,000.00	789,024.24
GRAND TOTAL	242,364.40	386,246.84	644,000.00	1,272,611.24

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

The main operations of the sub-programme include:

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

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

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

The key challenges are:

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

4. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
MSMEs access to Business Development Services improved	Number of enterprises with access to business development services		17	20	30	50
Business Counselling Services	Number of clients counselled	50	35	70	90	100
Business Development Service Training Activities Organized	Number of activities		5	10	15	20
Strengthening of Local Business Associations	Number of Local Business Associations Strengthened		3	5	7	10

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

ECONOMIC DEVELOPMENT

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT		54,587.00	429,000.00	483,587.00

3. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

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

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

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Improve extension service delivery through home and field visits	No. of Extension service delivery improved			23		
Monitoring and supervisory visits by DAOs and DDA	No. of Monitoring and supervisory visits			528	530	535

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

ECONOMIC DEVELOPMENT

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
AGRICULTURAL DEVELOPMENT	242,364.40	316,659.84	215,000.00	774,024.24
				-

5. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

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

The main operations under this sub-programme include:

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

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

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

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

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION ENVIRONMENTAL AND SANITATION MANAGEMENT

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
DISASTER PREVENTION AND MANAGEMENT		60,000.00	250,000.00	310,000.00
NATURAL RESOURCE CONSERVATION		15,000.00		15,000.00
GRAND TOTAL	-	75,000.00	250,000.00	325,000.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB-PROGRAMME DESCRIPTION

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

The main operations under this sub-programme include:

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

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

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

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	-	-	5	5	5
	No. of disaster site visited	3	1	2	1	1
Disaster Volunteer Groups Established	Number of Volunteer Groups Functioning	10	10	15	20	30

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

ENVIRONMENTAL AND SANITATION MANAGEMENT

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
DISASTER PREVENTION AND MANAGEMENT		60,000.00	250,000.00	310,000.00
				-

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

5. BUDGET SUB-PROGRAMME OBJECTIVE

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

6. BUDGET SUB-PROGRAMME DESCRIPTION

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

The main operations under this sub-programme include:

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

The sub-programme is carried out by Forestry Commission, in collaboration with other stakeholders such as the Agriculture Department, NADMO, Fire Service, Ghana Health Service and Ghana Education Service. The Natural Resource Conservation Sub-programme is funded

mainly by Government of Ghana (GoG) and supported with the District Assemblies Common Fund (DACF). The programme benefits the general public.

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

7. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Climate Change	No. of tree plantations established	1	-	2	3	4
	No. of communities sensitized on climate change adaptation	5	3	10	25	50
	No. of groups engaged in alternative livelihood activities	-	-	5	10	20

BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

ENVIRONMENTAL AND SANITATION MANAGEMENT

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPEX	TOTAL
NATURAL RESOURCE CONSERVATION		15,000.00		15,000.00
GRAND TOTAL	-	75,000.00	250,000.00	325,000.00

8. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

Estimated Financing Surplus / Deficit - (All In-Flows)				
<i>By Strategic Objective Summary</i>				
<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,033,530		
300103 6.2 Sanitation for all and no open defecation by 2030	0	58,500		
410101 Deepen political and administrative decentralisation	0	8,282,655		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,686,000		
520301 17.3 Mobilize addnal financial resources for dev.	17,605,179	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,701,000		
550201 2.1 End hunger and ensure access to sufficient food	0	572,148		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	3,018,346		
590201 5.3 Eliminate harmful practices such as early & forced marriages	0	253,000		
Grand Total ¢	17,605,179	17,605,179	0	0.00

<i>Revenue Item</i>	<i>Actual</i>	<i>2020 - 2022</i>		<i>In GH¢</i>	
	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>Total</i>
Central Administration, Administration (Assembly Office).					
	Wa East - Funsii				
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Grants	0.00	16,831,264.06	16,831,264.06	16,831,264.06	50,493,792.18
13 From foreign governments(Current)	0.00	16,831,264.06	16,831,264.06	16,831,264.06	50,493,792.18
Other Revenue	0.00	773,915.00	773,915.00	773,915.00	2,321,745.00
14 Property income [GFS]	0.00	419,830.00	419,830.00	419,830.00	1,259,490.00
14 Sales of goods and services	0.00	354,085.00	354,085.00	354,085.00	1,062,255.00
Grand Total	0.00	17,605,179.06	17,605,179.06	17,605,179.06	52,815,537.18

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wa East District - Funsì	0	0	0	17,605,179	19,945,514	20,301,180
GOG Sources	0	0	0	1,132,221	1,142,556	1,143,543
Management and Administration	0	0	0	307,252	310,324	310,324
Infrastructure Delivery and Management	0	0	0	110,416	111,086	111,520
Social Services Delivery	0	0	0	146,728	148,196	148,196
Economic Development	0	0	0	297,103	299,520	300,074
Environmental and Sanitation Management	0	0	0	270,722	273,429	273,429
IGF Sources	0	0	0	1,045,700	1,045,700	1,056,157
Management and Administration	0	0	0	790,700	790,700	798,607
Infrastructure Delivery and Management	0	0	0	175,000	175,000	176,750
Social Services Delivery	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	15,000	15,000	15,150
Environmental and Sanitation Management	0	0	0	15,000	15,000	15,150
DACF MP Sources	0	0	0	370,000	370,000	373,700
Management and Administration	0	0	0	325,000	325,000	328,250
Economic Development	0	0	0	45,000	45,000	45,450
DACF ASSEMBLY Sources	0	0	0	10,560,000	12,890,000	13,185,550
Management and Administration	0	0	0	6,199,000	8,529,000	8,780,940
Infrastructure Delivery and Management	0	0	0	1,030,000	1,030,000	1,040,300
Social Services Delivery	0	0	0	3,009,000	3,009,000	3,039,090
Economic Development	0	0	0	278,500	278,500	281,285
Environmental and Sanitation Management	0	0	0	43,500	43,500	43,935
DACF PWD Sources	0	0	0	196,000	196,000	197,960
Social Services Delivery	0	0	0	196,000	196,000	197,960
CIDA Sources	0	0	0	178,303	178,303	180,086
Economic Development	0	0	0	178,303	178,303	180,086
DONOR POOLED Sources	0	0	0	1,000,000	1,000,000	1,010,000
Infrastructure Delivery and Management	0	0	0	1,000,000	1,000,000	1,010,000
DDF Sources	0	0	0	3,122,955	3,122,955	3,154,185
Management and Administration	0	0	0	967,955	967,955	977,635
Infrastructure Delivery and Management	0	0	0	770,000	770,000	777,700
Social Services Delivery	0	0	0	1,385,000	1,385,000	1,398,850
Grand Total	0	0	0	17,605,179	19,945,514	20,301,180

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wa East District - Funsì	0	0	0	17,605,179	19,945,514	20,301,180
Management and Administration	0	0	0	8,589,907	10,922,979	11,195,756
SP1.1: General Administration	0	0	0	8,239,907	10,572,979	10,842,256
21 Compensation of employees [GFS]	0	0	0	307,252	310,324	310,324
211 Wages and salaries [GFS]	0	0	0	307,252	310,324	310,324
21110 Established Position	0	0	0	307,252	310,324	310,324
22 Use of goods and services	0	0	0	6,041,655	8,371,655	8,622,022
221 Use of goods and services	0	0	0	6,041,655	8,371,655	8,622,022
22101 Materials - Office Supplies	0	0	0	3,643,700	5,973,700	6,033,437
22102 Utilities	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	1,574,000	1,574,000	1,756,390
22107 Training - Seminars - Conferences	0	0	0	541,955	541,955	547,375
22109 Special Services	0	0	0	255,000	255,000	257,550
31 Non Financial Assets	0	0	0	1,891,000	1,891,000	1,909,910
311 Fixed assets	0	0	0	1,891,000	1,891,000	1,909,910
31111 Dwellings	0	0	0	1,336,000	1,336,000	1,349,360
31112 Nonresidential buildings	0	0	0	475,000	475,000	479,750
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
SP1.5: Human Resource Management	0	0	0	350,000	350,000	353,500
22 Use of goods and services	0	0	0	350,000	350,000	353,500
221 Use of goods and services	0	0	0	350,000	350,000	353,500
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	350,000	350,000	353,500
Infrastructure Delivery and Management	0	0	0	3,085,416	3,086,086	3,116,270
SP2.2 Infrastructure Development	0	0	0	3,085,416	3,086,086	3,116,270
21 Compensation of employees [GFS]	0	0	0	67,070	67,740	67,740
211 Wages and salaries [GFS]	0	0	0	67,070	67,740	67,740
21110 Established Position	0	0	0	67,070	67,740	67,740
22 Use of goods and services	0	0	0	43,346	43,346	43,779
221 Use of goods and services	0	0	0	43,346	43,346	43,779
22101 Materials - Office Supplies	0	0	0	18,346	18,346	18,529
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	2,975,000	2,975,000	3,004,750
311 Fixed assets	0	0	0	2,975,000	2,975,000	3,004,750
31112 Nonresidential buildings	0	0	0	35,000	35,000	35,350
31113 Other structures	0	0	0	2,180,000	2,180,000	2,201,800
31131 Infrastructure Assets	0	0	0	760,000	760,000	767,600
Social Services Delivery	0	0	0	4,786,728	4,788,196	4,834,596
SP3.1 Education and Youth Development	0	0	0	1,686,000	1,686,000	1,702,860

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	201,000	201,000	203,010
221 Use of goods and services	0	0	0	201,000	201,000	203,010
22101 Materials - Office Supplies	0	0	0	106,000	106,000	107,060
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	1,485,000	1,485,000	1,499,850
311 Fixed assets	0	0	0	1,485,000	1,485,000	1,499,850
31111 Dwellings	0	0	0	260,000	260,000	262,600
31112 Nonresidential buildings	0	0	0	1,000,000	1,000,000	1,010,000
31131 Infrastructure Assets	0	0	0	225,000	225,000	227,250
SP3.2 Health Delivery	0	0	0	2,701,000	2,701,000	2,728,010
22 Use of goods and services	0	0	0	341,000	341,000	344,410
221 Use of goods and services	0	0	0	341,000	341,000	344,410
22101 Materials - Office Supplies	0	0	0	262,000	262,000	264,620
22107 Training - Seminars - Conferences	0	0	0	79,000	79,000	79,790
31 Non Financial Assets	0	0	0	2,360,000	2,360,000	2,383,600
311 Fixed assets	0	0	0	2,360,000	2,360,000	2,383,600
31112 Nonresidential buildings	0	0	0	1,720,000	1,720,000	1,737,200
31113 Other structures	0	0	0	250,000	250,000	252,500
31122 Other machinery and equipment	0	0	0	85,000	85,000	85,850
31131 Infrastructure Assets	0	0	0	305,000	305,000	308,050
SP3.3 Social Welfare and Community Development	0	0	0	399,728	401,196	403,726
21 Compensation of employees [GFS]	0	0	0	146,728	148,196	148,196
211 Wages and salaries [GFS]	0	0	0	146,728	148,196	148,196
21110 Established Position	0	0	0	146,728	148,196	148,196
22 Use of goods and services	0	0	0	133,000	133,000	134,330
221 Use of goods and services	0	0	0	133,000	133,000	134,330
22101 Materials - Office Supplies	0	0	0	57,000	57,000	57,570
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
Economic Development	0	0	0	813,906	816,323	822,045
SP4.2 Agricultural Development	0	0	0	813,906	816,323	822,045
21 Compensation of employees [GFS]	0	0	0	241,758	244,175	244,175
211 Wages and salaries [GFS]	0	0	0	241,758	244,175	244,175
21110 Established Position	0	0	0	241,758	244,175	244,175
22 Use of goods and services	0	0	0	452,148	452,148	456,669
221 Use of goods and services	0	0	0	452,148	452,148	456,669
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	195,000	195,000	196,950
22107 Training - Seminars - Conferences	0	0	0	122,148	122,148	123,369
22109 Special Services	0	0	0	110,000	110,000	111,100

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
Environmental and Sanitation Management	0	0	0	329,222	331,929	332,514
SP5.1 Disaster prevention and Management	0	0	0	58,500	58,500	59,085
22 Use of goods and services	0	0	0	58,500	58,500	59,085
221 Use of goods and services	0	0	0	58,500	58,500	59,085
22101 Materials - Office Supplies	0	0	0	8,500	8,500	8,585
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
SP5.2 Natural Resource Conservation	0	0	0	270,722	273,429	273,429
21 Compensation of employees [GFS]	0	0	0	270,722	273,429	273,429
211 Wages and salaries [GFS]	0	0	0	270,722	273,429	273,429
21110 Established Position	0	0	0	270,722	273,429	273,429
Grand Total	0	0	0	17,605,179	19,945,514	20,301,180

SECTOR / MDA / MMDA	Central GOG and CF		Comp. of Emp		I G F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Capex	Total GOG	Capex	Goods/Service	Capex	Total IGF	Capex	ABFA	Capex	Service	Tot. External		
Wa East District - Funsu	1,033,530	6,237,991	4,895,000	12,075,251	0	760,700	285,000	1,045,700	0	0	560,258	3,741,000	4,301,258	17,619,475
Management and Administration	307,252	5,404,000	1,120,000	6,831,252	0	725,700	65,000	790,700	0	0	261,955	706,000	967,955	8,598,907
Central Administration	307,252	5,404,000	1,120,000	6,831,252	0	725,700	65,000	790,700	0	0	261,955	706,000	967,955	8,598,907
Administration (Assembly Office)	307,252	5,404,000	1,120,000	6,831,252	0	725,700	65,000	790,700	0	0	261,955	706,000	967,955	8,598,907
Infrastructure Delivery and Management	67,070	43,346	1,030,000	1,140,416	0	175,000	175,000	175,000	0	0	0	1,770,000	1,770,000	3,085,416
Works	67,070	43,346	1,030,000	1,140,416	0	175,000	175,000	175,000	0	0	0	1,770,000	1,770,000	3,085,416
Office of Departmental Head	67,070	43,346	1,030,000	1,140,416	0	175,000	175,000	175,000	0	0	0	1,770,000	1,770,000	3,085,416
Social Services Delivery	146,728	488,300	2,535,000	3,170,028	0	50,000	45,000	95,000	0	0	120,000	1,265,000	1,385,000	4,801,028
Education, Youth and Sports	0	201,000	1,180,000	1,381,000	0	0	45,000	45,000	0	0	0	260,000	260,000	1,686,000
Office of Departmental Head	0	201,000	1,180,000	1,381,000	0	0	45,000	45,000	0	0	0	260,000	260,000	1,686,000
Health	0	216,000	1,355,000	1,571,000	0	5,000	0	5,000	0	0	120,000	1,065,000	1,125,000	2,701,000
Office of District Medical Officer of Health	0	216,000	1,355,000	1,571,000	0	5,000	0	5,000	0	0	120,000	1,065,000	1,125,000	2,701,000
Social Welfare & Community Development	146,728	71,300	0	218,028	0	0	0	0	0	0	0	0	0	414,028
Office of Departmental Head	146,728	71,300	0	218,028	0	0	0	0	0	0	0	0	0	414,028
Social Welfare	0	71,300	0	71,300	0	0	0	0	0	0	0	0	0	287,200
Economic Development	241,758	238,845	120,000	620,603	0	15,000	0	15,000	0	0	178,303	0	178,303	813,906
Agriculture	241,758	238,845	120,000	620,603	0	15,000	0	15,000	0	0	178,303	0	178,303	813,906
Environmental and Sanitation Management	270,722	43,500	0	314,222	0	15,000	0	15,000	0	0	0	0	0	329,222
Health	270,722	43,500	0	314,222	0	15,000	0	15,000	0	0	0	0	0	329,222
Environmental Health Unit	270,722	43,500	0	314,222	0	15,000	0	15,000	0	0	0	0	0	329,222

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)	307,252		
Organisation	3860101001	Wa East District - Funsu Central Administration Administration (Assembly Office)_Upper West			
Location Code	1003100	Wa East - Funsu			
			Compensation of employees [GFS]		
			307,252		
Objective	000000	Compensation of Employees	307,252		
Program	91001	Management and Administration	307,252		
Sub-Program	91001001	SP1.1: General Administration	307,252		
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS]		
			307,252		
			2111001 Established Post		
			307,252		
			Use of goods and services		
			0		
Objective	410101	Deepen political and administrative decentralisation	0		
Program	91001	Management and Administration	0		
Sub-Program	91001005	SP1.5: Human Resource Management	0		
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0
			Use of goods and services		
			0		
			2210103 Refreshment Items		
			0		
Objective	520301	17.3 Mobilize addnal financial resources for dev.	0		
Program	91001	Management and Administration	0		
Sub-Program	91001001	SP1.1: General Administration	0		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
			Use of goods and services		
			0		
			2210101 Printed Material and Stationery		
			0		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	790,700
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3860101001	Wa East District - Funsu_Central Administration Administration (Assembly Office)_Upper West		
Location Code	1003100	Wa East - Funsu		
Use of goods and services				725,700
Objective	410101	Deepen political and administrative decentralisation		725,700
Program	91001	Management and Administration		725,700
Sub-Program	91001001	SP1.1: General Administration		725,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	75,000
Use of goods and services				75,000
2210107 Electrical Accessories				15,000
2210114 Rations				5,500
2210201 Electricity charges				12,000
2210502 Maintenance and Repairs - Official Vehicles				25,000
2210503 Fuel and Lubricants - Official Vehicles				17,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	87,000
Use of goods and services				87,000
2210102 Office Facilities, Supplies and Accessories				22,000
2210114 Rations				65,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	12,500
Use of goods and services				12,500
2210511 Local travel cost				12,500
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	12,500
Use of goods and services				12,500
2210114 Rations				12,500
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	438,700
Use of goods and services				438,700
2210114 Rations				388,700
2210901 Service of the State Protocol				50,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210511 Local travel cost				85,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Non Financial Assets				65,000
Objective	410101	Deepen political and administrative decentralisation		65,000
Program	91001	Management and Administration		65,000
Sub-Program	91001001	SP1.1: General Administration		65,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	65,000
Fixed assets				65,000
3111103 Bungalows/Flats				25,000
3111255 WIP - Office Buildings				25,000
3112206 Plant and Machinery				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	325,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3860101001	Wa East District - Funsu_Central Administration Administration (Assembly Office)_Upper West		
Location Code	1003100	Wa East - Funsu		
Use of goods and services				325,000
Objective	410101	Deepen political and administrative decentralisation		325,000
Program	91001	Management and Administration		325,000
Sub-Program	91001001	SP1.1: General Administration		325,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	325,000
Use of goods and services				325,000
2210511 Local travel cost				325,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)			6,199,000
Organisation	3860101001	Wa East District - Funsu_Central Administration Administration (Assembly Office)_Upper West			
Location Code	1003100	Wa East - Funsu			

Use of goods and services					5,079,000
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Objective	410101	Deepen political and administrative decentralisation			5,079,000
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Program	91001	Management and Administration			5,079,000
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Sub-Program	91001001	SP1.1: General Administration			4,729,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	895,000
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Use of goods and services					895,000
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2210103	Refreshment Items				0
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2210107	Electrical Accessories				654,000
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2210114	Rations				6,000
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2210201	Electricity charges				15,000
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2210502	Maintenance and Repairs - Official Vehicles				145,000
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2210503	Fuel and Lubricants - Official Vehicles				75,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	120,000
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Use of goods and services					120,000
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2210102	Office Facilities, Supplies and Accessories				65,000
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2210114	Rations				55,000
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Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	7,000
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Use of goods and services					7,000
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2210511	Local travel cost				7,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	35,000
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Use of goods and services					35,000
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2210902	Official Celebrations				35,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	45,000
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Use of goods and services					45,000
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2210511	Local travel cost				45,000
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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	25,000
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Use of goods and services					25,000
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2210114	Rations				25,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	220,000
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Use of goods and services					220,000
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2210709	Seminars/Conferences/Workshops - Domestic				220,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	170,000
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Use of goods and services					170,000
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2210901	Service of the State Protocol				170,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	3,212,000
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Use of goods and services					3,212,000
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2210108	Construction Material				2,330,000
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2210511	Local travel cost				837,000
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2210709	Seminars/Conferences/Workshops - Domestic				45,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	91001005	SP1.5: Human Resource Management				350,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	350,000
Use of goods and services						350,000
2210710	Staff Development					350,000

Non Financial Assets						1,120,000
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Objective	410101	Deepen political and administrative decentralisation				1,120,000
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Program	91001	Management and Administration				1,120,000
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Sub-Program	91001001	SP1.1: General Administration				1,120,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,120,000
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Fixed assets						1,120,000
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3111103	Bungalows/Flats					245,000
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3111153	WIP - Bungalows/Flats					810,000
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3112206	Plant and Machinery					65,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			967,955
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3860101001	Wa East District - Funsu_Central Administration Administration (Assembly Office)_Upper West				
Location Code	1003100	Wa East - Funsu				

Use of goods and services						261,955
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Objective	410101	Deepen political and administrative decentralisation				261,955
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Program	91001	Management and Administration				261,955
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Sub-Program	91001001	SP1.1: General Administration				261,955
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	261,955
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Use of goods and services						261,955
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2210709	Seminars/Conferences/Workshops - Domestic					261,955
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Non Financial Assets						706,000
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Objective	410101	Deepen political and administrative decentralisation				706,000
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Program	91001	Management and Administration				706,000
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Sub-Program	91001001	SP1.1: General Administration				706,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	706,000
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Fixed assets						706,000
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3111103	Bungalows/Flats					256,000
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3111204	Office Buildings					450,000
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Total Cost Centre

8,589,907

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	45,000
Function Code	70980	Education n.e.c		
Organisation	3860301001	Wa East District - Funsu, Education, Youth and Sports, Office of Departmental Head, Central Administration, Upper West		
Location Code	1003100	Wa East - Funsu		
Non Financial Assets				45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		45,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003001	SP3.1 Education and Youth Development		45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	45,000
Fixed assets				45,000
3113108 Furniture & Fittings				45,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,381,000
Function Code	70980	Education n.e.c		
Organisation	3860301001	Wa East District - Funsu, Education, Youth and Sports, Office of Departmental Head, Central Administration, Upper West		
Location Code	1003100	Wa East - Funsu		
Use of goods and services				201,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		201,000
Program	91003	Social Services Delivery		201,000
Sub-Program	91003001	SP3.1 Education and Youth Development		201,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210902 Official Celebrations				70,000
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210511 Local travel cost				7,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210118 Sports, Recreational and Cultural Materials				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	74,000
Use of goods and services				74,000
2210114 Rations				28,000
2210117 Teaching and Learning Materials				28,000
2210513 Local Hotel Accommodation				18,000
Non Financial Assets				1,180,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,180,000
Program	91003	Social Services Delivery		1,180,000
Sub-Program	91003001	SP3.1 Education and Youth Development		1,180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,180,000
Fixed assets				1,180,000
3111205 School Buildings				1,000,000
3113108 Furniture & Fittings				180,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	260,000
Function Code	70980	Education n.e.c		
Organisation	3860301001	Wa East District - Funsu, Education, Youth and Sports, Office of Departmental Head, Central Administration, Upper West		
Location Code	1003100	Wa East - Funsu		
Non Financial Assets				260,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		260,000
Program	91003	Social Services Delivery		260,000
Sub-Program	91003001	SP3.1 Education and Youth Development		260,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	260,000
Fixed assets				260,000
	3111153	WIP - Bungalows/Flats		260,000
Total Cost Centre				1,686,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70721	General Medical services (IS)		
Organisation	3860401001	Wa East District - Funsu, Health, Office of District Medical Officer of Health, Upper West		
Location Code	1003100	Wa East - Funsu		
Use of goods and services				5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003002	SP3.2 Health Delivery		5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	5,000
Use of goods and services				5,000
	2210799	Training Seminar and Conference Control Account		5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			1,571,000			
Function Code	70721	General Medical services (IS)							
Organisation	3860401001	Wa East District - Funsu_Health_Office of District Medical Officer of Health__Upper West							
Location Code	1003100	Wa East - Funsu							

Use of goods and services										216,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								216,000
Program	91003	Social Services Delivery								216,000
Sub-Program	91003002	SP3.2 Health Delivery								216,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0					22,000

Use of goods and services										22,000
2210114 Rations										22,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0					74,000

Use of goods and services										74,000
2210799 Training Seminar and Conference Control Account										74,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0					120,000

Use of goods and services										120,000
2210104 Medical Supplies										120,000

Non Financial Assets 1,355,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								1,355,000
Program	91003	Social Services Delivery								1,355,000
Sub-Program	91003002	SP3.2 Health Delivery								1,355,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					1,170,000
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Fixed assets										1,170,000
3111204 Office Buildings										220,000
3111253 WIP - Health Centres										950,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					185,000
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Fixed assets										185,000
3113101 Electrical Networks										185,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			1,125,000			
Function Code	70721	General Medical services (IS)							
Organisation	3860401001	Wa East District - Funsu_Health_Office of District Medical Officer of Health__Upper West							
Location Code	1003100	Wa East - Funsu							

Use of goods and services										120,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								120,000
Program	91003	Social Services Delivery								120,000
Sub-Program	91003002	SP3.2 Health Delivery								120,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0					120,000

Use of goods and services										120,000
2210104 Medical Supplies										120,000

Non Financial Assets 1,005,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								1,005,000
Program	91003	Social Services Delivery								1,005,000
Sub-Program	91003002	SP3.2 Health Delivery								1,005,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					550,000
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Fixed assets										550,000
3111251 WIP - Hospitals										550,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					455,000

Fixed assets										455,000
3111304 Markets										250,000
3112214 Electrical Equipment										85,000
3113101 Electrical Networks										120,000

Total Cost Centre 2,701,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	270,722
Organisation	3860402001	Wa East District - Funsu_Health_Environmental Health Unit__Upper West	
Location Code	1003100	Wa East - Funsu	

Compensation of employees [GFS] 270,722

Objective	000000	Compensation of Employees	270,722
Program	91005	Environmental and Sanitation Management	270,722
Sub-Program	91005002	SP5.2 Natural Resource Conservation	270,722
Operation	000000		270,722

Wages and salaries [GFS]			270,722
2111001 Established Post			270,722

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	15,000
Organisation	3860402001	Wa East District - Funsu_Health_Environmental Health Unit__Upper West	
Location Code	1003100	Wa East - Funsu	

Use of goods and services 15,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030	15,000
Program	91005	Environmental and Sanitation Management	15,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	15,000
Operation	910109	910109 - Supervision and coordination	15,000

Use of goods and services			15,000
2210301 Cleaning Materials			15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70740	Public health services	43,500
Organisation	3860402001	Wa East District - Funsu_Health_Environmental Health Unit__Upper West	
Location Code	1003100	Wa East - Funsu	

Use of goods and services 43,500

Objective	300103	6.2 Sanitation for all and no open defecation by 2030	43,500
Program	91005	Environmental and Sanitation Management	43,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management	43,500
Operation	910109	910109 - Supervision and coordination	43,500

Use of goods and services			43,500
2210116 Chemicals and Consumables			8,500
2210711 Public Education and Sensitization			35,000

<i>Total Cost Centre</i>	329,222
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 297,103
Function Code	70421	Agriculture cs	
Organisation	3860600001	Wa East District - Funsu_Agriculture_Upper West	
Location Code	1003100	Wa East - Funsu	

			Amount (GH¢)
Compensation of employees [GFS]			241,758
Objective	000000	Compensation of Employees	241,758
Program	91004	Economic Development	241,758
Sub-Program	91004002	SP4.2 Agricultural Development	241,758
Operation	000000		241,758

Wages and salaries [GFS]			241,758
2111001 Established Post			241,758

			Amount (GH¢)
Use of goods and services			55,345
Objective	550201	2.1 End hunger and ensure access to sufficient food	55,345
Program	91004	Economic Development	55,345
Sub-Program	91004002	SP4.2 Agricultural Development	55,345
Operation	910304	910304 - Agricultural Research and Demonstration Farms	55,345

Use of goods and services			55,345
2210102 Office Facilities, Supplies and Accessories			15,000
2210503 Fuel and Lubricants - Official Vehicles			15,000
2210709 Seminars/Conferences/Workshops - Domestic			25,345

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 15,000
Function Code	70421	Agriculture cs	
Organisation	3860600001	Wa East District - Funsu_Agriculture_Upper West	
Location Code	1003100	Wa East - Funsu	

			Amount (GH¢)
Use of goods and services			15,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	15,000
Program	91004	Economic Development	15,000
Sub-Program	91004002	SP4.2 Agricultural Development	15,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	15,000

Use of goods and services			15,000
2210511 Local travel cost			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 45,000
Function Code	70421	Agriculture cs	
Organisation	3860600001	Wa East District - Funsu_Agriculture_Upper West	
Location Code	1003100	Wa East - Funsu	

			Amount (GH¢)
Use of goods and services			45,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	45,000
Program	91004	Economic Development	45,000
Sub-Program	91004002	SP4.2 Agricultural Development	45,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	45,000

Use of goods and services			45,000
2210902 Official Celebrations			45,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		
Function Code	70421	Agriculture cs			278,500
Organisation	3860600001	Wa East District - Funsu_Agriculture_Upper West			
Location Code	1003100	Wa East - Funsu			

Use of goods and services					158,500
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Objective	560201	2.1 End hunger and ensure access to sufficient food			158,500
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Program	91004	Economic Development			158,500
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Sub-Program	91004002	SP4.2 Agricultural Development			158,500
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	65,000
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Use of goods and services					65,000
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2210902 Official Celebrations					65,000
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	65,000
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Use of goods and services					65,000
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2210512 Mileage Allowance					65,000
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
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2210103 Refreshment Items					10,000
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	18,500
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Use of goods and services					18,500
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2210799 Training Seminar and Conference Control Account					18,500
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Non Financial Assets					120,000
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Objective	560201	2.1 End hunger and ensure access to sufficient food			120,000
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Program	91004	Economic Development			120,000
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Sub-Program	91004002	SP4.2 Agricultural Development			120,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	120,000
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Fixed assets					120,000
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3111204 Office Buildings					120,000
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Amount (GH¢)

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

Use of goods and services					178,303
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Objective	560201	2.1 End hunger and ensure access to sufficient food			178,303
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Program	91004	Economic Development			178,303
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Sub-Program	91004002	SP4.2 Agricultural Development			178,303
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	178,303
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Use of goods and services					178,303
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2210502 Maintenance and Repairs - Official Vehicles					45,000
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2210503 Fuel and Lubricants - Official Vehicles					55,000
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2210709 Seminars/Conferences/Workshops - Domestic					78,303
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<i>Total Cost Centre</i>					813,906
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	146,728
Function Code	70620	Community Development		
Organisation	3860801001	Wa East District - Funsu, Social Welfare & Community Development, Office of Departmental Head, Upper West		
Location Code	1003100	Wa East - Funsu		
Compensation of employees [GFS]				146,728
Objective	000000	Compensation of Employees		146,728
Program	91003	Social Services Delivery		146,728
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		146,728
Operation	000000		0.0 0.0 0.0	146,728
Wages and salaries [GFS]				146,728
2111001 Established Post				146,728
Total Cost Centre				146,728

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	14,300
Function Code	71040	Family and children		
Organisation	3860802001	Wa East District - Funsu, Social Welfare & Community Development, Social Welfare, Upper West		
Location Code	1003100	Wa East - Funsu		
Use of goods and services				14,300
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		14,300
Program	91003			14,300
Sub-Program	00000000			14,300
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	14,300
Use of goods and services				14,300
2210102 Office Facilities, Supplies and Accessories				6,500
2210709 Seminars/Conferences/Workshops - Domestic				7,800
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	57,000
Function Code	71040	Family and children		
Organisation	3860802001	Wa East District - Funsu, Social Welfare & Community Development, Social Welfare, Upper West		
Location Code	1003100	Wa East - Funsu		
Use of goods and services				57,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		57,000
Program	91003	Social Services Delivery		57,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		57,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	57,000
Use of goods and services				57,000
2210103 Refreshment Items				57,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	196,000
Function Code	71040	Family and children		
Organisation	3860802001	Wa East District - Funsu, Social Welfare & Community Development, Social Welfare, Upper West		
Location Code	1003100	Wa East - Funsu		

Use of goods and services				76,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		76,000
Program	91003	Social Services Delivery		76,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		76,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	76,000

Use of goods and services				76,000
2210511 Local travel cost				21,000
2210709 Seminars/Conferences/Workshops - Domestic				55,000

Other expense				120,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		120,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	120,000

Miscellaneous other expense				120,000
2821009 Donations				120,000

Total Cost Centre 267,300

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	110,416
Function Code	70610	Housing development		
Organisation	3861001001	Wa East District - Funsu, Works, Office of Departmental Head, Upper West		
Location Code	1003100	Wa East - Funsu		

Compensation of employees [GFS]				67,070
Objective	000000	Compensation of Employees		67,070
Program	91002	Infrastructure Delivery and Management		67,070
Sub-Program	91002002	SP2.2 Infrastructure Development		67,070
Operation	000000		0.0 0.0 0.0	67,070

Wages and salaries [GFS]				67,070
2111001 Established Post				67,070

Use of goods and services				43,346
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		43,346
Program	91002	Infrastructure Delivery and Management		43,346
Sub-Program	91002002	SP2.2 Infrastructure Development		43,346
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	43,346

Use of goods and services				43,346
2210103 Refreshment Items				18,346
2210709 Seminars/Conferences/Workshops - Domestic				25,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	175,000
Function Code	70610	Housing development		
Organisation	3861001001	Wa East District - Funsu, Works, Office of Departmental Head, Upper West		
Location Code	1003100	Wa East - Funsu		

Non Financial Assets				175,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		175,000
Program	91002	Infrastructure Delivery and Management		175,000
Sub-Program	91002002	SP2.2 Infrastructure Development		175,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	175,000

Fixed assets				175,000
3113110 Water Systems				175,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							Total By Fund Source 1,030,000
Function Code	70610	Housing development							
Organisation	3861001001	Wa East District - Funsu_Works_Office of Departmental Head_Upper West							
Location Code	1003100	Wa East - Funsu							

Non Financial Assets 1,030,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							1,030,000
Program	91002	Infrastructure Delivery and Management							1,030,000
Sub-Program	91002002	SP2.2 Infrastructure Development							1,030,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				1,030,000

Fixed assets									1,030,000
3111206	Slaughter House								35,000
3111306	Bridges								650,000
3111308	Feeder Roads								180,000
3113110	Water Systems								150,000
3113111	Heritage Assets								15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13402	DONOR POOLED							Total By Fund Source 1,000,000
Function Code	70610	Housing development							
Organisation	3861001001	Wa East District - Funsu_Works_Office of Departmental Head_Upper West							
Location Code	1003100	Wa East - Funsu							

Non Financial Assets 1,000,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							1,000,000
Program	91002	Infrastructure Delivery and Management							1,000,000
Sub-Program	91002002	SP2.2 Infrastructure Development							1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				1,000,000

Fixed assets									1,000,000
3111308	Feeder Roads								1,000,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF							Total By Fund Source 770,000
Function Code	70610	Housing development							
Organisation	3861001001	Wa East District - Funsu_Works_Office of Departmental Head_Upper West							
Location Code	1003100	Wa East - Funsu							

Non Financial Assets 770,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							770,000
Program	91002	Infrastructure Delivery and Management							770,000
Sub-Program	91002002	SP2.2 Infrastructure Development							770,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				770,000

Fixed assets									770,000
3111304	Markets								350,000
3113110	Water Systems								265,000
3113111	Heritage Assets								155,000

Total Cost Centre 3,085,416

Total Vote 17,619,479

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Wa East District- Fuisi	1,033,530	6,237,891	4,895,000	12,076,221	0	760,700	285,000	1,045,700	0	0	0	580,258	3,741,000	4,301,258	17,619,475
Management and Administration	307,252	5,404,000	1,120,000	6,831,252	0	725,700	65,000	790,700	0	0	0	281,955	706,000	967,955	8,598,907
SP1.1: General Administration	307,252	5,054,000	1,120,000	6,481,252	0	725,700	65,000	790,700	0	0	0	281,955	706,000	967,955	8,239,907
SP1.S: Human Resource Management	0	350,000	0	350,000	0	0	0	0	0	0	0	0	0	0	350,000
Infrastructure Delivery and Management	67,070	43,346	1,030,000	1,140,416	0	0	175,000	175,000	0	0	0	0	1,770,000	1,770,000	3,085,416
SP2.2 Infrastructure Development	67,070	43,346	1,030,000	1,140,416	0	0	175,000	175,000	0	0	0	0	1,770,000	1,770,000	3,085,416
Social Services Delivery	146,728	488,300	2,555,000	3,170,028	0	5,000	45,000	50,000	0	0	0	120,000	1,265,000	1,385,000	4,801,028
	0	14,300	0	14,300	0	0	0	0	0	0	0	0	0	0	14,300
SP3.1 Education and Youth Development	0	201,000	1,180,000	1,381,000	0	0	45,000	45,000	0	0	0	0	260,000	260,000	1,686,000
SP3.2 Health Delivery	0	216,000	1,355,000	1,571,000	0	5,000	0	5,000	0	0	0	120,000	1,005,000	1,125,000	2,701,000
SP3.3 Social Welfare and Community Development	146,728	57,000	0	203,728	0	0	0	0	0	0	0	0	0	0	398,728
Economic Development	241,758	258,845	120,000	620,603	0	15,000	0	15,000	0	0	0	178,303	0	178,303	813,906
SP4.2 Agricultural Development	241,758	258,845	120,000	620,603	0	15,000	0	15,000	0	0	0	178,303	0	178,303	813,906
Environmental and Sanitation Management	270,722	43,300	0	314,222	0	15,000	0	15,000	0	0	0	0	0	0	329,222
SP5.1 Disaster prevention and Management	0	43,300	0	43,300	0	15,000	0	15,000	0	0	0	0	0	0	58,300
SP5.2 Natural Resource Conservation	270,722	0	0	270,722	0	0	0	0	0	0	0	0	0	0	270,722