



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

WASSA EAST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

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re-established under Local Government Act, 1993, Act 462 in 2012 under Legislative Instrument (LI) 2018 which has now been replaced by the Local Governance Act 2016, Act 936.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

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

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

POPULATION STRUCTURE

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

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

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

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

2. VISION

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

3. MISSION

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

4. GOALS

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

5. CORE FUNCTIONS

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

- Ensure the preparation and submit through the Regional Coordinating Council for approval the District Development Plans to the Commission and the District Budget to Minister.

- Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans
- Responsible for the development, improvement and management of human settlement and the environment in the district
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy

6. DISTRICT ECONOMY

a. AGRICULTURE

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

b. MARKET CENTER

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

ROAD NETWORK

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

EDUCATION

The District has 6 Educational Circuits managing 121 Pre-schools, 119 Primary, 68 Junior High School, 2 Senior High Schools with one being Private. There are 6,854 Pupils benefiting from the School Feeding Programme in 23 schools.

The BECE performance from 2016-2018 are as follows;

<u>Year</u>	<u>% Performance</u>
2016	53.0
2017	98.8
2018	91.3

c. HEALTH

There are 30 health facilities comprising of two (2) hospitals (Private), Two (2) Health Centers, four (4) Clinics, Nineteen (20) CHPs Compounds and two (2) Maternity Homes in the District. The District has three (3) Doctors and Sixty-One Nurses. The Doctor to Patient ratio currently stands at 1:32,555 while Nurses to Patient ratio stands at 1:2,668. Malaria continues to top the chart for the top ten reported cases in the District in terms of OPD attendance and death. Blackflies which causes blindness is also a threat in the District while recent data collected on

the People with Disabilities indicates that epilepsy sickness in on the increase which requires an in-depth research to know the causes of increase in the sickness in the District.

d. WATER AND SANITATION

The main source of water for drinking are Borehole/Hand dug well, Small Town Water Piped System and Pipe-Borne Water. Percentage of the population with access to safe water supply is about 71.1%. There are 242 boreholes and hand dug wells and 5 Small Town Water Piped System serving over 138 communities in the District.

e. ENERGY

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

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

Waste Management remains a challenge to the District Assembly particularly sachet water products. This is due to inadequate funds, logistics and environmental health staff to effectively manage waste in the District. Refuse Disposal in most communities in the District is still at the crude stage where solid and liquid wastes are dumped in the open at designated sites. In the light of this, the District in collaboration with Zoomlion Ghana Limited, a Private Waste Collection and Management Company has embarked upon a regular or daily cleaning of major towns particularly Area Councils' Capitals to rid it of

waste. However there is the need for the District Environmental Unit staff to be augmented for monitoring of activities and to also summon before Court Persons who may not keep their surroundings clean.

7. KEY ACHIEVEMENTS IN 2019

- ❖ Increased knowledge in soap and oil palm production as a result of training 430 SMEs (110 males, 320 females) in quality improvement training.
- ❖ Improve access to reliable source of income as a result of providing start up kits and funds to 115 PWDs (57 males, 58 females).
- ❖ Improved access to inputs as a result of establishing 16,000 oil palm nurseries in 3 communities under the PERD programme.
- ❖ Improved access to security services as a result of construction of Police Station at Enyinabrim
- ❖ Improved access to inputs as a result of supplying 32,000 oil palm seedlings to farmers under the alternative livelihood support programmes from MDF Secretariat.
- ❖ Reduction in open defecation as a result of 207 digi loo vent pipes supplied to household
- ❖ Improved access to road network as a result of reshaping 14km roads
- ❖ Improved public participation as a result of organizing three(3) Town Hall meetings
- ❖ Improved access to quality education as a result of the construction of classroom block at Domama.
- ❖ Improved access to quality education as a result of the construction of CHPS Compound at Essaman.

8. REVENUE AND EXPENDITURE PERFORMANCE

Table 1: REVENUE PERFORMANCE- IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	210,500.00	186,295.06	274,500.00	246,563.18	295,021.00	67,825.35	22.99
Fees	140,780.00	82,572.00	89,000.00	84,839.15	87,330.00	32,715.00	37.46
Fines	3,000.00	2,079.80	3,400.00	360.00	2,500.00	1135.00	45.40
Licenses	215,680.00	268,297.67	310,220.00	246,485.00	265,485.00	86,936.80	32.75
Rent	17,500.00	2,214.00	8,900.00	3,696.20	6,400.00	4,704.00	73.50
Investment	-	-	-	-	-	-	-
Miscellaneous	8,650.00	1,911.60	13,500.00	13,500.00	30,100.00	22,500.00	74.75
Total	596,110.00	543,370.13	699,520.00	566,351.92	686,836.00	215,816.65	31.42

In the year 2017, expected revenue for Internally Generated Fund was GH¢ 596,110.00 and as at 31st December, 2017, the actual revenue realized was GH¢ 543,370.13. For the year 2018, a total of GH¢ 699,520.00 was budgeted as expected revenue to be generated and as at 31st December, 2018, GH¢ 566,351.92 had been obtained. In the year 2019, the revised budget figure was GH¢ 686,836.00 and as at July 2019, GH¢ 215,816.65 had been realized representing 31.42% of the revised budget figure.

Table 2: REVENUE PERFORMANCE- ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% PER. at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	596,110.00	543,370.13	669,520.00	566,351.92	686,836.00	215,816.65	31.42
Compensation transfer	1,353,477.00	563,048.75	1,311,692.00	1,311,692.00	1,333,652.00	799,970.68	59.98
Goods and Services transfer	41,613.44	94,827.95	150,000.00	57,832.52	78,553.10	-	-
Lands & Loyalties	495,000.00	289,939.00	524,875.00	550,456.00	768,101.00	411,067.75	53.52
DACF	4,333,758.00	1,516,493.86	3,567,896.00	1,472,858.09	3,424,959.30	1,235,889.68	36.08
DDF	833,453.80	-	604,449.00	536,506.00	1,016,332.65	412,570.57	40.59
PWD FUND	62,157.92	5,000.00	280,000.00	261,433.35	390,000.00	148,719.48	38.13
Development partners(MAG)	150,000.00	46,499.45	75,000.00	123,000.00	179,000.00	121,617.05	67.94
TOTAL	7,865,570.16	3,059,179.14	7,213,432.00	4,880,129.88	7,877,434.05	3,345,651.86	42.47

For all revenue sources, the total budgeted figure for the year 2017 was GH¢7,865,570.16 and out this, GH¢3,059,179.14 was obtained as at 31st December, 2017. In the year 2018, a total of GH¢7,213,432.00 was budgeted as expected revenue and as 31st December, 2018, GH¢4,880,129.88 had been realized. The total revised budget figure for the year 2019 was GH¢7,877,434.05 of which a total of

GH¢3,345,651.86 had been realized as at 31st July, 2019. This amount represents 42.47% of the expected revenue from all sources.

a. EXPENDITURE

Table 3: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,517,251.61	255,519.41	1,462,699.42	1,444,913.23	1,497,084.44	897,990.14	59.98
Goods and Services	5,144,852.67	3,594,719.11	3,179,341.58	2,328,450.38	2,945,324.87	845,964.49	28.72
Assets	1,203,465.88	494,746.00	2,571,391.00	1,381,515.46	3,435,024.74	620,815.08	30.02
Total	7,865,570.16	4,344,984.52	7,213,432.00	5,154,879.07	7,877,434.05	2,364,769.71	30.02

The total revised budget figure for the year 2019 was GH¢7,877,434.05 and out of this, an amount of GH¢2,364,769.71 had spent as at 31st July 2019, representing 30.02%

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 4: 1.NMTDF POLICY OBJECTIVES
FOCUS AREA

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4 Ensure inclusive and quality education for all and promote lifelong learning	Target 4.a	1,242,505.00
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Goal 3 Ensure healthy lives and promote well-being for all at all ages	Target 3.8	808,657.00
AGRICULTURE AND RURAL DEVELOPMENT	Improve production efficiency and yield	Goal 2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture	Target 2.4	876,768.00
DISABILITY AND DEVELOPMENT AND CHILD AND FAMILY WELFARE	Promote full participation of PWDs in social and economic development of the country	Goal 1 End poverty in all its forms everywhere	Target 1.4	711,850.00

WATER AND SANITATION	Improve access to improved and reliable environmental sanitation services	Goal 6 Ensure access to water and sanitation for all	Target 6.2	1,087,811.00
SUB TOTAL				4,727,591.00
WATER AND SANITATION	Improve access to safe and reliable water supply services for all	Goal 6 Ensure access to water and sanitation for all	Target 6.1	898,133.00
HUMAN SETTLEMENT AND DEVELOPMENT	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	Goal 11 Sustainable cities and communities	Target 3.8	356,208.00
PRIVATE SECTOR DEVELOPMENT	Support entrepreneurship and SMEs development	Goal 8 Promote inclusive and sustainable economic growth, employment and decent work for all	Target 8.3	657,555.00
DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	Goal 13 Take urgent action to combat climate change and its impacts	Target 13.3	120,000.00

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LOCAL GOVERNMENT AND DECENTRALIZATION	Deepen political and administrative decentralization	Goal 16 Promote peaceful and inclusive societies for sustainable development	Target 7	1,982,337.00
SUB-TOTAL				3,909,233.00
GRAND TOTAL				8,741,824.00

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2. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Teaching, learning and enrolment improved	No. Students who pass the BECE	2018	1,684/1704	2019	2,082.00	2020	2,300.00
Youth empowered with employable skills	Number of Youth trained with employable skills	2018	585	2019	305	2020	200
Access to health care improved	No. of Outpatient attendance	2018	98,826.00	2019	53,622.00	2020	95,000.00
Yield/Output of crops increased	Percentage Increased in yield/harvest	2018	18.5%	2019	7.5%	2020	9%
The vulnerable and excluded well-resourced and gained employment	No. of beneficiaries	2018	334	2019	115	2020	300
Improved road conditions and networks in the district	No. of Km reshaped	2018	50 km	2019	20 km	2020	53km
Improved access to Potable Water Supply	Number of boreholes constructed	2018	28	2019	10	2020	20

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Update the Assembly's Revenue Data

Enforce Property Rate and Basic Rate Payment by Individuals and Companies

The use of Revenue Mobilization Software to Bill and Track Rate Payments

Undertake Pay-Your-Tax Campaign in all the four Area Councils;

Gazette the 2020 Fee-Fixing and Rate Impost Resolutions and the Assembly's Bye Law

Organize Public Budget hearings and Social Accountability forums to involve individuals and corporations in the budgeting and Implementation Processes

Annual recognition meeting with Outstanding Rate Payers and Awards for best Performing Revenue Collectors

Regular Public Sensitization on Building Permitting

Prosecution Rate Defaulters

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- ❖ To provide administrative support for the Assembly
- ❖ To insure sound financial management of the Assembly's resources.
- ❖ To coordinate the development planning and budgeting functions of the Assembly.
- ❖ Improve resource mobilization and Management
- ❖ Ensure Efficient Public Expenditure Management
- ❖ Ensure effective monitoring and evaluation (M&E) of projects and programmes and timely reporting on programmes and other activities.
- ❖ To provide efficient human resource management of the District
- ❖ Promote transparency and accountability.
- ❖ Develop Adequate Skilled Human Resource Base

2. Budget Programme Description

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

The Central Administration Department is the Secretariat of the District Assembly and undertakes the General Administrative Functions and co-ordinates all Unit

under the Central Administration which includes Records, Estate, Transport, Logistics and Procurement, Budget and Rating, Development Planning, Audit, Information Service, Accounts, Stores, Security and Human Resources Management. Units under the Central Administration to carry out programme are spelt out below.

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

resources. The Unit also report on the soundness of Assembly's financial positions, provide assurance on the efficiency, effectiveness and economy in the administration of the programmes and operations of the Assembly. It also made follow-ups on the agreed audit recommendations, ensure proper accountability and banking of collected revenues.

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- ❖ To Facilitate and Coordinate Activities of Department of the Assembly
- ❖ To Provide Effective Support Services

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments and also mandated to carry out regular maintenance of the Assembly's properties

The main challenges this sub programme encounter are inadequate, delay and untimely release of funds and inadequate office space

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

Table 6: Operations and Projects

Operations	Projects
Internal Management of Organization	
Procurement of Office Supplies and Consumables	
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by seven (7) officers comprising of Accountants and Revenue Officers with funding from GoG transfers and Internally Generated Fund (IGF).

This sub-programme in delivering its objectives is confronted with inadequate data on rateable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Prepared Monthly Financial Reports	Submitted 12 monthly financial reports by 15 th of the following month	12	12	7	12	12
Prepared Annual Financial Reports	Submitted Annual Financial Report by 28 st February, of the following year	31/03/18	28/02/19	28/02/21	28/02/21	28/02/21
Revenue collection monitored and supervised	No. of visits to market Centre	6	6	4	6	6

4. Budget Sub-Programme Operations and Projects

Table 7: Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Sub-Programme is managed by 4 officers comprising of 2 Budget Analyst and 2 Development Planning Officers.

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

3. Budget Sub-Programme Results Statement

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	15 th September	15 th September	15 th September	15 th September
Increased Citizens Participation in Planning and Budgeting Implementation	Number of Town Hall meetings organized	2	1	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4
	Annual Progress Reports submitted to NDPC by	28 th February, 2018	28 th February, 2019	28 th February, 2020	28 th February, 2021	28 th February, 2022

4. Budget Sub-Programme Operations and Projects

Table 9: Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meetings organized	Minutes of General Assembly meetings	3	3	4	4	4
Meetings of the Sub-committees held	No. of meetings each Sub-Committee held	4	3	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4
Organize Training for Assembly, Area Council and Unit Committee Members	No. of training Workshop organize with Reports Available	1	1	2	2	2

3. Budget Sub-Programme Operations and Projects

Table 11: Operations and Projects

Operations	Projects
Internal Management Of The Organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Capacity building for Staff	No. of training programs organized	3	2	4	4	14
Submit Monthly HRMIS report	No. of reports submitted	12	7	12	12	12
Validation and certification of salaries through the ESPV	No. of Monthly salaries validated	12	7	12	12	12

4. Budget Sub-Programme Operations and Projects

Table 13: Operations and Projects

Operations	Projects
Manpower Skill Development	
Human Resource Planning and Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Challenges

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

3. Budget Sub-Programme Results Statement

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

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2021
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	1	2	2	2
Statutory meetings convened	Number of meetings organized	2	1	4	4	4
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	3	2	5	5	5

4. Budget Sub-Programme Operations and Projects

Table 15: Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Improved road conditions networks in the district	No. of Km reshaped	50km	14km	53km	60km	60km
Project inspection	No. of site meetings organised	6	7	12	12	12
Project inspection	No. of site meetings organised	6	7	12	12	12

4. Budget Sub-Programme Operations and Projects

Table 17: Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Construction of Boreholes in selected
	Construction of 2No. Community Centers at Sekyere Heman & Dompim
	Construction of Police Station at Enyinbrim
	Reshaping of Community Roads
	Construction of Police Station at Sekyere Heman
	Construction of District Fire Station at Daboase

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

Education and Youth Development. The District Education Directorate seeks to strengthen and improves the planning and management of education at the various units. This Sub-Programme activities when linked to other Sub-Programmes would help the Human Capital Development for District.

Health Delivery. To ensure safe health services delivery for improved quality health care that could lead to reduction of some health complications and death is the primary priority the District Health Directorate.

Social Welfare and Community Development. The primary duties of this Sub-Programme is to promote and ensure improvement in the living standard of people in the rural areas. Provide assistance to the vulnerable in the various communities through their own initiatives; ensure the marginalised active participation in a decentralized system of administration. They are also to assist in educating the public on dangers of

child labour and help resolve some domestic grievances. The Sub-Programme is to collaborate with other Sub-Programmes, CSOs and NGOs to provide employable skills to the vulnerable and the marginalized and the disadvantage to help improve their living conditions.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level. .

2. Budget Sub-Programme Description

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

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

The challenges of the Sub-Programme

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

3. Budget Sub-Programme Results Statement

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years			Projections	
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Teaching and learning material provided	Percentage of students who pass the BECE	98.8%	93%	100%	100%	100%
Financial support to needy but brilliant student	No. of student supported financially	50	116	120	120	120

4. Budget Sub-Programme Operations and Projects

Table 19: Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 2No. 3 Unit Classroom Block with Urinal Toilet facilities and landscaping at Osenso and Domama
Provide financial Assistance to the Needy but Brilliant Students	Completion of Jubilee School at Daboase
	Construction of 2No. 6 Unit Classroom Block with Urinal Toilet facilities and landscaping at Mpream and Borkorkrom

	Construction of 2No. 2 Unit KG Block with Urinal Toilet facilities and landscaping at Essuminamu & Old Subri
	Construction of 1No-3 Unit Classroom Block with Urinal, toilet facilities and landscaping at Aboaboso II
	Construction of 1 No. 2 Unit Classroom Block with toilet, urinal and land scaping facilities at Edwenase

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Challenges in executing the sub-programme include:

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

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past

data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health care improved	No. of outpatient attendance	98,826	53,622	95,000	95,000	95,000

3. Budget Sub-Programme Operations and Projects

Table 21: Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of OPD Block at Atobiase
Public Health Services	Completion of 1 No. Units CHPS Compound at Ebukrom
Environmental Sanitation Management	Construction of CHPS Compound at Beenuyie
	Completion and Furnishing of CHPS Compound at Essaman

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Some of the challenges of the Sub-Programme are

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

3. Budget Sub-Programme Results Statement

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
The vulnerable and excluded well-resourced and gain employment	Number of beneficiaries	334	528	115	300	300
Youth empowered with employable skills	Number of youth trained with employable skills	585	115	300	300	300

4. Budget Sub-Programme Operations and Projects

Table 23: Operations and Projects

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

Wassa East District Assembly

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

i. Agriculture Department.

The District Agriculture Department facilitates the training of farmers on modern Agriculture practices that would ensure food security. The Department would lead the Government Policy of Planting for Food, Jobs and Investment and liaise with the Trade, Industry and Tourism Sub-Programme to train Farmers on Agro-processing, packaging, Business Management and access to credit facilities. The Sub-Programme has the statutory mandate to promote the development of selected cash crops, staple and horticultural crops, livestock and poultry development for food security and job creation.

ii. Trade, Industry and Tourism.

The Sub-Programme facilitates the implementation of policies on Trade, Industry and Tourism in the District. It works at the promotion and development of Small Scale

Wassa East District Assembly

Industries, advises on the provision of credit for Micro and Small Scale Industries, designs, develops, and implements Action Plans to meet the needs and expectation of Organized Groups, assists the establishment and management of Rural and Small Scale Industries on commercial basis, offers Business and Trading advisory information services, facilitates Private Sector participations in the promotion of tourism, prescribes conditions for the operation of markets by the private sector, amongst others.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Local groups were trained	No. of community groups trained in cassava production, Soap making and Cassava processing	20	9	15	15	15

4. Budget Sub-Programme Operations and Projects

Table 25: Operations and Projects

Operations	Projects
Trade development and promotion	Construction of 1 No. 20 Unit Open Market Sheds at Senchiem with Urinal and toilet facilities
	Construction of 1No. 32 Units Open Market Sheds with Urinal and Toilet facilities at Ateiku
	Construction of skill 1 No. 3 Unit Skills Training Center with toilet, urinal and landscaping at Ekutuase
	Construction of 2 No. Urinal at Daboase & Senchem market

**BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT**

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

This Sub-Programme has staff strength of 13.

The major challenges of the Sub-Programme

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

3. Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Yield/output of crops increased	Percentage increased in yield/harvest	19.5%	15%	21%	21%	21%
Visits to crops and livestock field/farm	No. of field visits made	3,648	1,411	3,840	3,840	3,840

4. Budget Sub-Programme Operations and Projects

Table 27: Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,738,975		
130201 17.1 strengthen domestic resource mob.	8,744,994	0		
150301 8.3 Promote dev't-oriented policies tht supprt prdctive activities	0	597,555		
300102 6.1 Universal access to safe drinking water by 2030	0	755,576		
300103 6.2 Sanitation for all and no open defecation by 2030	0	989,734		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	201,868		
370201 13.3 Imprv. educ. towards climate change mitigation	0	50,000		
410101 Deepen political and administrative decentralisation	0	1,439,550		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,142,505		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	768,658		
550201 2.1 End hunger and ensure access to sufficient food	0	434,710		
580102 1.1 Eradicate extreme poverty	0	625,864		
Grand Total ¢	8,744,994	8,744,994	0	0.00

1. Budget Sub-Programme Results Statement**Table 28: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organise School Hygiene Education	No. of Schools sensitized on Hygiene	3	2	5	8	8
Food Vendors Medically Screened and Licenced	No. of vendors screened and licenced	530	300	650	800	900
Stray Animals Arrested	No. of animals	150	70	150	150	150
Sanitation Campaigns Organised	No. of campaigns	11	7	12	12	12
Regular Community Clean-Up Exercise	No. of Clean-Up Exercises Organized	12	3	12	12	12

2. Budget Sub-Programme Operations and Projects**Table 29: Operations and Projects**

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

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
225 01 01 001 25	8,744,994.26	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	7,210,452.83	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,448,798.32	0.00	0.00	0.00
1331002 DACF - Assembly	3,890,977.78	0.00	0.00	0.00
1331003 DACF - MP	360,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	155,167.21	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	85,555.19	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	1,235,338.95	0.00	0.00	0.00
<i>Output</i> 0002				
Property income [GFS]	745,035.18	0.00	0.00	0.00
1412001 Mineral Royalties	437,035.18	0.00	0.00	0.00
1412003 Stool Land Revenue	295,000.00	0.00	0.00	0.00
1412016 Timber Royalty	13,000.00	0.00	0.00	0.00
<i>Output</i> 0003				
Property income [GFS]	400,021.00	0.00	0.00	0.00
1412022 Property Rate	395,521.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	4,500.00	0.00	0.00	0.00
<i>Output</i> 0004				
Property income [GFS]	6,400.00	0.00	0.00	0.00
1415038 Rentals	6,400.00	0.00	0.00	0.00
<i>Output</i> 0005				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	22,806.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,050.00	0.00	0.00	0.00
1412007 Building Plans / Permit	16,506.00	0.00	0.00	0.00
1412013 Development Charges, State lands	5,250.00	0.00	0.00	0.00
Sales of goods and services	242,679.25	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	420.00	0.00	0.00	0.00
1422002 Herbalist License	383.25	0.00	0.00	0.00
1422003 Hawkers License	787.50	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,050.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	892.50	0.00	0.00	0.00
1422009 Bakers License	735.00	0.00	0.00	0.00
1422010 Bicycle License	420.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	735.00	0.00	0.00	0.00
1422012 Kiosk License	3,675.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	12,600.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422014 Charcoal / Firewood Dealers	21,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,890.00	0.00	0.00	0.00
1422017 Hotel / Night Club	630.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,572.50	0.00	0.00	0.00
1422019 Sawmills	2,625.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,575.00	0.00	0.00	0.00
1422023 Communication Centre	525.00	0.00	0.00	0.00
1422024 Private Education Int.	1,575.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	157.50	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	3,360.00	0.00	0.00	0.00
1422033 Stores	15,750.00	0.00	0.00	0.00
1422036 Petroleum Products	3,780.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	8,400.00	0.00	0.00	0.00
1422044 Financial Institutions	2,100.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	273.00	0.00	0.00	0.00
1422049 Fitters	378.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	294.00	0.00	0.00	0.00
1422061 Susu Operators	525.00	0.00	0.00	0.00
1422067 Beers Bars	2,310.00	0.00	0.00	0.00
1422075 Chain Saw Operator	2,310.00	0.00	0.00	0.00
1422079 Mining Permit	5,775.00	0.00	0.00	0.00
1422099 Work Permit Fee	143,176.00	0.00	0.00	0.00
<i>Output</i> 0006				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	420.00	0.00	0.00	0.00
1415017 Parks	420.00	0.00	0.00	0.00
Sales of goods and services	84,580.00	0.00	0.00	0.00
1423001 Markets Tolls	20,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	7,500.00	0.00	0.00	0.00
1423006 Burial Fee	63.00	0.00	0.00	0.00
1423007 Pounds	1,200.00	0.00	0.00	0.00
1423008 Entertainment Fee	420.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	525.00	0.00	0.00	0.00
1423010 Export of Commodities	40,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,365.00	0.00	0.00	0.00
1423018 Loading Fee	7,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,407.00	0.00	0.00	0.00
1423551 Vehicle Registration	4,100.00	0.00	0.00	0.00
<i>Output</i> 0007				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective
and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1430016 Spot fine	2,500.00	0.00	0.00	0.00
Output 0008				
Non-Performing Assets Recoveries	30,100.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	300.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	29,800.00	0.00	0.00	0.00
Grand Total	8,744,994.26	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast
Wassa East District - Daboase	0	0	8,744,994	8,762,384	8,832,444
GOG Sources	0	0	1,534,388	1,548,876	1,549,732
Management and Administration	0	0	675,815	682,573	682,573
Infrastructure Delivery and Management	0	0	231,166	233,135	233,477
Social Services Delivery	0	0	197,306	199,147	199,280
Economic Development	0	0	430,101	434,021	434,402
IGF Sources	0	0	1,188,793	1,191,375	1,200,681
Management and Administration	0	0	974,199	976,781	983,941
Infrastructure Delivery and Management	0	0	57,000	57,000	57,570
Social Services Delivery	0	0	119,094	119,094	120,285
Economic Development	0	0	38,500	38,500	38,885
DACF MP Sources	0	0	342,000	342,000	345,420
Management and Administration	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	119,000	119,000	120,190
Social Services Delivery	0	0	123,000	123,000	124,230
DACF ASSEMBLY Sources	0	0	3,427,657	3,427,977	3,461,933
Management and Administration	0	0	619,378	619,698	625,572
Infrastructure Delivery and Management	0	0	606,000	606,000	612,060
Social Services Delivery	0	0	1,749,724	1,749,724	1,767,221
Economic Development	0	0	402,555	402,555	406,580
Environmental and Sanitation Management	0	0	50,000	50,000	50,500
DACF PWD Sources	0	0	390,000	390,000	393,900
Social Services Delivery	0	0	390,000	390,000	393,900
CIDA Sources	0	0	155,167	155,167	156,719
Economic Development	0	0	155,167	155,167	156,719
DF Sources	0	0	437,035	437,035	441,406
Infrastructure Delivery and Management	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	417,035	417,035	421,206
DDF Sources	0	0	1,269,954	1,269,954	1,282,654
Management and Administration	0	0	36,115	36,115	36,477
Infrastructure Delivery and Management	0	0	121,174	121,174	122,386
Social Services Delivery	0	0	714,665	714,665	721,812
Economic Development	0	0	398,000	398,000	401,980
Grand Total	0	0	8,744,994	8,762,384	8,832,444

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

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wassa East District - Daboase	0	0	0	8,744,994	8,762,384	8,832,444
Management and Administration	0	0	0	2,405,507	2,415,167	2,429,562
SP1.1: General Administration	0	0	0	2,028,483	2,036,359	2,048,768
21 Compensation of employees [GFS]	0	0	0	787,549	795,424	795,424
211 Wages and salaries [GFS]	0	0	0	726,125	733,386	733,386
21110 Established Position	0	0	0	494,236	499,178	499,178
21111 Wages and salaries in cash [GFS]	0	0	0	163,432	165,067	165,067
21112 Wages and salaries in cash [GFS]	0	0	0	68,457	69,141	69,141
212 Social contributions [GFS]	0	0	0	61,424	62,038	62,038
21210 Actual social contributions [GFS]	0	0	0	61,424	62,038	62,038
22 Use of goods and services	0	0	0	859,021	859,021	867,611
221 Use of goods and services	0	0	0	859,021	859,021	867,611
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22102 Utilities	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	321,021	321,021	324,231
22107 Training - Seminars - Conferences	0	0	0	145,000	145,000	146,450
22108 Consulting Services	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	193,000	193,000	194,930
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	197,473	197,473	199,448
282 Miscellaneous other expense	0	0	0	197,473	197,473	199,448
28210 General Expenses	0	0	0	197,473	197,473	199,448
31 Non Financial Assets	0	0	0	184,440	184,440	186,284
311 Fixed assets	0	0	0	184,440	184,440	186,284
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
31121 Transport equipment	0	0	0	23,440	23,440	23,674
31122 Other machinery and equipment	0	0	0	41,000	41,000	41,410
SP1.2: Finance and Revenue Mobilization	0	0	0	76,430	77,195	77,195
21 Compensation of employees [GFS]	0	0	0	76,430	77,195	77,195
211 Wages and salaries [GFS]	0	0	0	76,430	77,195	77,195
21110 Established Position	0	0	0	76,430	77,195	77,195
SP1.3: Planning, Budgeting and Coordination	0	0	0	205,978	206,998	208,038
21 Compensation of employees [GFS]	0	0	0	101,978	102,998	102,998
211 Wages and salaries [GFS]	0	0	0	101,978	102,998	102,998
21110 Established Position	0	0	0	101,978	102,998	102,998
22 Use of goods and services	0	0	0	104,000	104,000	105,040
221 Use of goods and services	0	0	0	104,000	104,000	105,040
22107 Training - Seminars - Conferences	0	0	0	104,000	104,000	105,040
SP1.5: Human Resource Management	0	0	0	94,615	94,615	95,562
22 Use of goods and services	0	0	0	94,615	94,615	95,562
221 Use of goods and services	0	0	0	94,615	94,615	95,562
22107 Training - Seminars - Conferences	0	0	0	94,615	94,615	95,562

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

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Infrastructure Delivery and Management	0	0	0	1,154,340	1,156,309	1,165,883
SP2.1 Physical and Spatial Planning	0	0	0	256,208	256,751	258,770
21 Compensation of employees [GFS]	0	0	0	54,340	54,883	54,883
211 Wages and salaries [GFS]	0	0	0	54,340	54,883	54,883
21110 Established Position	0	0	0	54,340	54,883	54,883
22 Use of goods and services	0	0	0	168,237	168,237	169,919
221 Use of goods and services	0	0	0	168,237	168,237	169,919
22107 Training - Seminars - Conferences	0	0	0	27,868	27,868	28,146
22108 Consulting Services	0	0	0	140,369	140,369	141,773
31 Non Financial Assets	0	0	0	33,631	33,631	33,968
311 Fixed assets	0	0	0	33,631	33,631	33,968
31113 Other structures	0	0	0	33,631	33,631	33,968
SP2.2 Infrastructure Development	0	0	0	898,132	899,558	907,114
21 Compensation of employees [GFS]	0	0	0	142,557	143,982	143,982
211 Wages and salaries [GFS]	0	0	0	142,557	143,982	143,982
21110 Established Position	0	0	0	142,557	143,982	143,982
22 Use of goods and services	0	0	0	62,402	62,402	63,026
221 Use of goods and services	0	0	0	62,402	62,402	63,026
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
22105 Travel - Transport	0	0	0	30,402	30,402	30,706
31 Non Financial Assets	0	0	0	693,174	693,174	700,106
311 Fixed assets	0	0	0	693,174	693,174	700,106
31111 Dwellings	0	0	0	309,220	309,220	312,312
31113 Other structures	0	0	0	264,000	264,000	266,640
31131 Infrastructure Assets	0	0	0	119,954	119,954	121,154
Social Services Delivery	0	0	0	3,710,824	3,712,665	3,747,932
SP3.1 Education and Youth Development	0	0	0	1,142,505	1,142,505	1,153,930
22 Use of goods and services	0	0	0	39,000	39,000	39,390
221 Use of goods and services	0	0	0	39,000	39,000	39,390
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	170,465	170,465	172,170
282 Miscellaneous other expense	0	0	0	170,465	170,465	172,170
28210 General Expenses	0	0	0	170,465	170,465	172,170
31 Non Financial Assets	0	0	0	933,040	933,040	942,371
311 Fixed assets	0	0	0	933,040	933,040	942,371
31112 Nonresidential buildings	0	0	0	830,540	830,540	838,846
31131 Infrastructure Assets	0	0	0	102,500	102,500	103,525
SP3.2 Health Delivery	0	0	0	1,856,469	1,857,450	1,875,034
21 Compensation of employees [GFS]	0	0	0	98,077	99,058	99,058
211 Wages and salaries [GFS]	0	0	0	98,077	99,058	99,058
21110 Established Position	0	0	0	98,077	99,058	99,058

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	762,321	762,321	769,944
221 Use of goods and services	0	0	0	762,321	762,321	769,944
22101 Materials - Office Supplies	0	0	0	15,929	15,929	16,088
22102 Utilities	0	0	0	559,000	559,000	564,590
22105 Travel - Transport	0	0	0	84,000	84,000	84,840
22107 Training - Seminars - Conferences	0	0	0	103,392	103,392	104,426
31 Non Financial Assets	0	0	0	996,071	996,071	1,006,032
311 Fixed assets	0	0	0	996,071	996,071	1,006,032
31112 Nonresidential buildings	0	0	0	753,337	753,337	760,870
31113 Other structures	0	0	0	147,734	147,734	149,211
31131 Infrastructure Assets	0	0	0	95,000	95,000	95,950
SP3.3 Social Welfare and Community Development	0	0	0	711,850	712,710	718,969
21 Compensation of employees [GFS]	0	0	0	85,986	86,846	86,846
211 Wages and salaries [GFS]	0	0	0	85,986	86,846	86,846
21110 Established Position	0	0	0	85,986	86,846	86,846
22 Use of goods and services	0	0	0	556,864	556,864	562,433
221 Use of goods and services	0	0	0	556,864	556,864	562,433
22101 Materials - Office Supplies	0	0	0	425,420	425,420	429,675
22105 Travel - Transport	0	0	0	44,000	44,000	44,440
22107 Training - Seminars - Conferences	0	0	0	77,444	77,444	78,218
22109 Special Services	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	49,000	49,000	49,490
282 Miscellaneous other expense	0	0	0	49,000	49,000	49,490
28210 General Expenses	0	0	0	49,000	49,000	49,490
Economic Development	0	0	0	1,424,323	1,428,244	1,438,566
SP4.1 Trade, Tourism and Industrial development	0	0	0	597,555	597,555	603,530
22 Use of goods and services	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22112 Emergency Services	0	0	0	105,000	105,000	106,050
31 Non Financial Assets	0	0	0	492,555	492,555	497,480
311 Fixed assets	0	0	0	492,555	492,555	497,480
31113 Other structures	0	0	0	492,555	492,555	497,480
SP4.2 Agricultural Development	0	0	0	826,768	830,689	835,036
21 Compensation of employees [GFS]	0	0	0	392,058	395,979	395,979
211 Wages and salaries [GFS]	0	0	0	392,058	395,979	395,979
21110 Established Position	0	0	0	392,058	395,979	395,979
22 Use of goods and services	0	0	0	404,710	404,710	408,757
221 Use of goods and services	0	0	0	404,710	404,710	408,757
22107 Training - Seminars - Conferences	0	0	0	324,710	324,710	327,957
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	50,000	50,000	50,500

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	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	8,744,994	8,762,384	8,832,444

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Comp. of Emp. Goods/Service	Capex	Total GOG	Capex	Total IGF	Statutory	Capex/ABFA		Others	Goods Service	Capex
Wassa East District - Daboase Management and Administration	1,480,797	2,318,210	1,950,937	5,304,045	258,178	753,615	197,000	1,188,793	0	0	437,035	1,425,121
Central Administration	707,780	583,373	103,440	1,395,193	258,178	635,021	81,000	974,199	0	0	0	36,115
Administration (Assembly Office)	672,845	583,373	103,440	1,395,193	258,178	635,021	81,000	974,199	0	0	0	36,115
Sub-Metros Administration	35,135	0	0	35,135	258,178	0	0	258,178	0	0	0	36,115
Infrastructure Delivery and Management	196,986	193,858	95,631	956,165	0	37,000	20,000	57,000	0	0	20,000	121,174
Physical Planning	54,340	193,237	33,631	246,208	0	10,000	0	10,000	0	0	0	0
Office of Departmental Head	0	153,237	33,631	191,868	0	10,000	0	10,000	0	0	0	0
Town and Country Planning	54,340	0	0	54,340	0	0	0	0	0	0	0	0
Works	142,557	35,402	53,200	709,958	0	27,000	20,000	47,000	0	0	20,000	121,174
Office of Departmental Head	142,557	35,402	53,200	709,958	0	27,000	20,000	47,000	0	0	20,000	121,174
Social Services Delivery	184,083	1,154,555	731,411	2,070,030	0	43,084	76,000	119,084	0	0	417,035	714,665
Education, Youth and Sports	0	186,000	343,505	529,505	0	23,465	0	23,465	0	0	352,035	237,500
Office of Departmental Head	0	186,000	343,505	529,505	0	23,465	0	23,465	0	0	352,035	237,500
Health	98,077	739,392	387,906	1,223,375	0	12,929	76,000	88,929	0	0	65,000	477,165
Office of District Medical Officer of Health	0	45,392	240,172	285,564	0	5,929	0	5,929	0	0	0	477,165
Environmental Health Unit	98,077	694,000	147,734	939,811	0	7,000	76,000	83,000	0	0	65,000	477,165
Social Welfare & Community Development	85,986	229,164	0	315,150	0	6,700	0	6,700	0	0	0	0
Office of Departmental Head	85,986	229,164	0	315,150	0	6,700	0	6,700	0	0	0	0
Economic Development	392,098	336,043	104,555	832,658	0	16,500	20,000	38,500	0	0	0	398,000
Agriculture	392,098	236,043	30,000	688,101	0	13,500	0	13,500	0	0	0	155,167
Trade, Industry and Tourism	392,098	236,043	30,000	688,101	0	13,500	0	13,500	0	0	0	155,167
Office of Departmental Head	0	100,000	74,555	174,555	0	5,000	20,000	25,000	0	0	0	398,000
Environmental and Sanitation Management	0	10,000	74,555	174,555	0	5,000	20,000	25,000	0	0	0	398,000
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

		Amount (GHc)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2250101001	Wassa East District - Daboase_Central Administration Administration (Assembly Office)_Western		
Location Code	0107100	Mpohor/Wassa East - Daboase		
Total By Fund Source				672,645

		Compensation of employees [GFS]			
Objective	000000	Compensation of Employees			672,645
Program	91001	Management and Administration			672,645
Sub-Program	91001001	SP1.1: General Administration			494,236
Operation	000000		0.0	0.0	0.0

		Wages and salaries [GFS]			
Sub-Program	2111001	Established Post			494,236
Operation	91001002	SP1.2: Finance and Revenue Mobilization			76,430
Operation	000000		0.0	0.0	0.0

		Wages and salaries [GFS]			
Sub-Program	2111001	Established Post			76,430
Operation	91001003	SP1.3: Planning, Budgeting and Coordination			101,978
Operation	000000		0.0	0.0	0.0

		Wages and salaries [GFS]			
Operation	2111001	Established Post			101,978

		Use of goods and services			
Objective	130201	17.1 strengthen domestic resource mob.			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			
Operation	2210101	Printed Material and Stationery			0

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	Total By Fund Source 716,021
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

Use of goods and services 581,021

Objective 410101 Deepen political and administrative decentralisation 581,021

Program 91001 Management and Administration 581,021

Sub-Program 91001001 SP1.1: General Administration 536,021

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 536,021

Use of goods and services 536,021

2210103	Refreshment Items	45,000
2210122	Value Books	10,000
2210201	Electricity charges	30,000
2210502	Maintenance and Repairs - Official Vehicles	2,021
2210509	Other Travel and Transportation	109,000
2210510	Other Night allowances	151,000
2210709	Seminars/Conferences/Workshops - Domestic	105,000
2210801	Local Consultants Fees	60,000
2210901	Service of the State Protocol	20,000
2211101	Bank Charges	4,000
Sub-Program 91001003	SP1.3: Planning, Budgeting and Coordination	15,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 15,000

Use of goods and services 15,000

Sub-Program 91001005	SP1.5: Human Resource Management	15,000
Operation 910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	30,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210709	Seminars/Conferences/Workshops - Domestic	30,000
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Other expense 54,000

Objective 410101 Deepen political and administrative decentralisation 54,000

Program 91001 Management and Administration 54,000

Sub-Program 91001001 SP1.1: General Administration 54,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 54,000

Miscellaneous other expense 54,000

2821001	Insurance and compensation	10,000
2821009	Donations	44,000

Non Financial Assets 81,000

Objective 410101 Deepen political and administrative decentralisation 81,000

Program 91001 Management and Administration 81,000

Sub-Program 91001001 SP1.1: General Administration 81,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 81,000

Fixed assets		81,000
3111205	School Buildings	40,000
3112211	Office Equipment	41,000

Amount (GH¢)

Institution 01 Government of Ghana Sector

Fund Type/Source 12602 DACF MP **Total By Fund Source** 100,000

Function Code 70111 Exec. & leg. Organs (cs)

Organisation 2250101001 Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western

Location Code 0107100 Mpohor/Wassa East - Daboase

Use of goods and services 40,000

Objective 410101 Deepen political and administrative decentralisation 40,000

Program 91001 Management and Administration 40,000

Sub-Program 91001001 SP1.1: General Administration 40,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210901	Service of the State Protocol	40,000
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Other expense 60,000

Objective 410101 Deepen political and administrative decentralisation 60,000

Program 91001 Management and Administration 60,000

Sub-Program 91001001 SP1.1: General Administration 60,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 60,000

Miscellaneous other expense 60,000

2821009	Donations	60,000
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	587,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2250101001	Wassa East District - Daboase_Central Administration Administration (Assembly Office)_Western		
Location Code	0107100	Mpohor/Wassa East - Daboase		

Use of goods and services				400,500
Objective	410101	Deepen political and administrative decentralisation		400,500
Program	91001	Management and Administration		400,500
Sub-Program	91001001	SP1.1: General Administration		281,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	281,500

Use of goods and services				281,500
2210101	Printed Material and Stationery			25,000
2210502	Maintenance and Repairs - Official Vehicles			59,000
2210709	Seminars/Conferences/Workshops - Domestic			40,000
2210801	Local Consultants Fees			20,000
2210901	Service of the State Protocol			93,000
2210906	Unit Committee/T. C. M. Allow			40,000
2211101	Bank Charges			4,500
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		89,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	89,000

Use of goods and services				89,000
2210709	Seminars/Conferences/Workshops - Domestic			89,000
Sub-Program	91001005	SP1.5: Human Resource Management		30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000

Other expense				83,473
Objective	410101	Deepen political and administrative decentralisation		83,473
Program	91001	Management and Administration		83,473
Sub-Program	91001001	SP1.1: General Administration		83,473
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	83,473

Miscellaneous other expense				83,473
2821009	Donations			83,473

Non Financial Assets				103,440
Objective	410101	Deepen political and administrative decentralisation		103,440
Program	91001	Management and Administration		103,440
Sub-Program	91001001	SP1.1: General Administration		103,440
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	103,440

Fixed assets				103,440
3111205	School Buildings			80,000
3112105	Motor Bike, bicycles			23,440

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	36,115
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2250101001	Wassa East District - Daboase_Central Administration Administration (Assembly Office)_Western		
Location Code	0107100	Mpohor/Wassa East - Daboase		

Use of goods and services				36,115
Objective	410101	Deepen political and administrative decentralisation		36,115
Program	91001	Management and Administration		36,115
Sub-Program	91001001	SP1.1: General Administration		1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2211101	Bank Charges			1,500
Sub-Program	91001005	SP1.5: Human Resource Management		34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	34,615

Use of goods and services				34,615
2210709	Seminars/Conferences/Workshops - Domestic			34,615

Total Cost Centre				2,112,194
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 3,170
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2250102001	Wassa East District - Daboase_Central Administration_Sub-Metros Administration_Sub 1_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Compensation of employees [GFS]	3,170
Objective	000000	Compensation of Employees		3,170
Program	91001	Management and Administration		3,170
Sub-Program	91001001	SP1.1: General Administration		3,170
Operation	000000		0.0 0.0 0.0	3,170

Wages and salaries [GFS]			3,170
2111213	Watchman Allowance		535
2111226	Duty Allowance		1,761
2111227	Clothing Allowance		437
2111233	Entertainment Allowance		437

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 258,178
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2250102001	Wassa East District - Daboase_Central Administration_Sub-Metros Administration_Sub 1_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Compensation of employees [GFS]	258,178
Objective	000000	Compensation of Employees		258,178
Program	91001	Management and Administration		258,178
Sub-Program	91001001	SP1.1: General Administration		258,178
Operation	000000		0.0 0.0 0.0	258,178

Wages and salaries [GFS]			228,719
2111102	Monthly paid and casual labour		163,432
2111243	Transfer Grants		30,287
2111248	Special Allowance/Honorarium		35,000
Social contributions [GFS]			29,459
2121001	13 Percent SSF Contribution		29,459

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 31,965
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2250102001	Wassa East District - Daboase_Central Administration_Sub-Metros Administration_Sub 1_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Compensation of employees [GFS]	31,965
Objective	000000	Compensation of Employees		31,965
Program	91001	Management and Administration		31,965
Sub-Program	91001001	SP1.1: General Administration		31,965
Operation	000000		0.0 0.0 0.0	31,965

Social contributions [GFS]			31,965
2121004	End of Service Benefit (ESB/Ex-Gratia)		31,965

Total Cost Centre			293,313
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 23,465
Function Code	70980	Education n.e.c	
Organisation	2250301001	Wassa East District - Daboase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

Other expense 23,465

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	23,465
Program	91003	Social Services Delivery	23,465
Sub-Program	91003001	SP3.1 Education and Youth Development	23,465
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	23,465

Miscellaneous other expense 23,465
 2821019 Scholarship and Bursaries 23,465

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 49,000
Function Code	70980	Education n.e.c	
Organisation	2250301001	Wassa East District - Daboase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

Other expense 49,000

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	49,000
Program	91003	Social Services Delivery	49,000
Sub-Program	91003001	SP3.1 Education and Youth Development	49,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	49,000

Miscellaneous other expense 49,000
 2821019 Scholarship and Bursaries 49,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 480,505
Function Code	70980	Education n.e.c	
Organisation	2250301001	Wassa East District - Daboase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

Use of goods and services 39,000

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	39,000
Program	91003	Social Services Delivery	39,000
Sub-Program	91003001	SP3.1 Education and Youth Development	39,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	39,000

Use of goods and services 39,000
 2210103 Refreshment Items 3,000
 2210118 Sports, Recreational and Cultural Materials 30,000
 2210509 Other Travel and Transportation 6,000

Other expense 98,000

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	98,000
Program	91003	Social Services Delivery	98,000
Sub-Program	91003001	SP3.1 Education and Youth Development	98,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	98,000

Miscellaneous other expense 98,000
 2821019 Scholarship and Bursaries 98,000

Non Financial Assets 343,505

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	343,505
Program	91003	Social Services Delivery	343,505
Sub-Program	91003001	SP3.1 Education and Youth Development	343,505
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	343,505

Fixed assets 343,505
 3111205 School Buildings 170,000
 3111256 WIP - School Buildings 173,505

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	4003	DDF	Total By Fund Source	352,035	
Function Code	70980	Education n.e.c			
Organisation	2250301001	Wassa East District - Daboase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western			
Location Code	0107100	Mpohor/Wassa East - Daboase			

Non Financial Assets 352,035

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		352,035	
Program	91003	Social Services Delivery		352,035	
Sub-Program	91003001	SP3.1 Education and Youth Development		352,035	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	352,035	

Fixed assets			352,035
3111203	Day Care Centre		10,000
3111205	School Buildings		178,000
3111256	WIP - School Buildings		164,035

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	4009	DDF	Total By Fund Source	237,500	
Function Code	70980	Education n.e.c			
Organisation	2250301001	Wassa East District - Daboase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western			
Location Code	0107100	Mpohor/Wassa East - Daboase			

Non Financial Assets 237,500

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		237,500	
Program	91003	Social Services Delivery		237,500	
Sub-Program	91003001	SP3.1 Education and Youth Development		237,500	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	237,500	

Fixed assets			237,500
3111205	School Buildings		135,000
3113108	Furniture & Fittings		102,500

Total Cost Centre 1,142,505

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	42200	IGF	Total By Fund Source	5,929	
Function Code	70721	General Medical services (IS)			
Organisation	2250401001	Wassa East District - Daboase_Health_Office of District Medical Officer of Health_Western			
Location Code	0107100	Mpohor/Wassa East - Daboase			

Use of goods and services 5,929

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,929	
Program	91003	Social Services Delivery		5,929	
Sub-Program	91003002	SP3.2 Health Delivery		5,929	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,929	

Use of goods and services			5,929
2210103	Refreshment Items		5,929

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	42603	DACF ASSEMBLY	Total By Fund Source	285,564	
Function Code	70721	General Medical services (IS)			
Organisation	2250401001	Wassa East District - Daboase_Health_Office of District Medical Officer of Health_Western			
Location Code	0107100	Mpohor/Wassa East - Daboase			

Use of goods and services 45,392

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		45,392	
Program	91003	Social Services Delivery		45,392	
Sub-Program	91003002	SP3.2 Health Delivery		45,392	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	45,392	

Use of goods and services			45,392
2210509	Other Travel and Transportation		34,000
2210709	Seminars/Conferences/Workshops - Domestic		11,392

Non Financial Assets 240,172

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		240,172	
Program	91003	Social Services Delivery		240,172	
Sub-Program	91003002	SP3.2 Health Delivery		240,172	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	240,172	

Fixed assets			240,172
3111207	Health Centres		160,000
3111252	WIP - Clinics		40,172
3113108	Furniture & Fittings		40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	Total By Fund Source	477,165
Function Code	70721	General Medical services (IS)		
Organisation	2250401001	Wassa East District - Daboase_Health_Office of District Medical Officer of Health_ Western		
Location Code	0107100	Mpohor/Wassa East - Daboase		
Non Financial Assets				477,165
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		477,165
Program	91003	Social Services Delivery		477,165
Sub-Program	91003002	SP3.2 Health Delivery		477,165
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	477,165
Fixed assets				477,165
3111202 Clinics				345,600
3111252 WIP - Clinics				131,565
Total Cost Centre				768,658

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	98,077
Function Code	70740	Public health services		
Organisation	2250402001	Wassa East District - Daboase_Health_Environmental Health Unit_ Western		
Location Code	0107100	Mpohor/Wassa East - Daboase		
Compensation of employees [GFS]				98,077
Objective	000000	Compensation of Employees		98,077
Program	91003	Social Services Delivery		98,077
Sub-Program	91003002	SP3.2 Health Delivery		98,077
Operation	000000		0.0 0.0 0.0	98,077
Wages and salaries [GFS]				98,077
2111001 Established Post				98,077

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	83,000
Function Code	70740	Public health services		
Organisation	2250402001	Wassa East District - Daboase_Health_Environmental Health Unit_ Western		
Location Code	0107100	Mpohor/Wassa East - Daboase		
Use of goods and services				7,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		7,000
Program	91003	Social Services Delivery		7,000
Sub-Program	91003002	SP3.2 Health Delivery		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000
Non Financial Assets				76,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		76,000
Program	91003	Social Services Delivery		76,000
Sub-Program	91003002	SP3.2 Health Delivery		76,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	76,000
Fixed assets				76,000
3111206 Slaughter House				76,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	841,734
Function Code	70740	Public health services		
Organisation	2250402001	Wassa East District - Daboase_Health_Environmental Health Unit_Western		
Location Code	0107100	Mpohor/Wassa East - Daboase		
Use of goods and services				694,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		694,000
Program	91003	Social Services Delivery		694,000
Sub-Program	91003002	SP3.2 Health Delivery		694,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	694,000
Use of goods and services				694,000
2210103 Refreshment Items				10,000
2210205 Sanitation Charges				559,000
2210509 Other Travel and Transportation				50,000
2210709 Seminars/Conferences/Workshops - Domestic				75,000
Non Financial Assets				147,734
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		147,734
Program	91003	Social Services Delivery		147,734
Sub-Program	91003002	SP3.2 Health Delivery		147,734
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	147,734
Fixed assets				147,734
3111303 Toilets				147,734

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003	DACF ASSEMBLY	<i>Total By Fund Source</i>	65,000
Function Code	70740	Public health services		
Organisation	2250402001	Wassa East District - Daboase_Health_Environmental Health Unit_Western		
Location Code	0107100	Mpohor/Wassa East - Daboase		
Use of goods and services				10,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Non Financial Assets				55,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		55,000
Program	91003	Social Services Delivery		55,000
Sub-Program	91003002	SP3.2 Health Delivery		55,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	55,000
Fixed assets				55,000
3113102 Sewers				55,000
Total Cost Centre				1,087,811

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 430,101
Function Code	70421	Agriculture cs	
Organisation	2250600001	Wassa East District - Daboase_Agriculture__Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Amount (GH¢)
Compensation of employees [GFS]			392,058
Objective	000000	Compensation of Employees	392,058
Program	91004	Economic Development	392,058
Sub-Program	91004002	SP4.2 Agricultural Development	392,058
Operation	000000	0.0 0.0 0.0	392,058

Wages and salaries [GFS]			392,058
2111001 Established Post			392,058

			Amount (GH¢)
Use of goods and services			38,043
Objective	550201	2.1 End hunger and ensure access to sufficient food	38,043
Program	91004	Economic Development	38,043
Sub-Program	91004002	SP4.2 Agricultural Development	38,043
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	38,043

Use of goods and services			38,043
2210709 Seminars/Conferences/Workshops - Domestic			38,043

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 13,500
Function Code	70421	Agriculture cs	
Organisation	2250600001	Wassa East District - Daboase_Agriculture__Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Amount (GH¢)
Use of goods and services			13,500
Objective	550201	2.1 End hunger and ensure access to sufficient food	13,500
Program	91004	Economic Development	13,500
Sub-Program	91004002	SP4.2 Agricultural Development	13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210709 Seminars/Conferences/Workshops - Domestic			13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 228,000
Function Code	70421	Agriculture cs	
Organisation	2250600001	Wassa East District - Daboase_Agriculture__Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Amount (GH¢)
Use of goods and services			198,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	198,000
Program	91004	Economic Development	198,000
Sub-Program	91004002	SP4.2 Agricultural Development	198,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	198,000

Use of goods and services			198,000
2210709 Seminars/Conferences/Workshops - Domestic			118,000
2210801 Local Consultants Fees			30,000
2210902 Official Celebrations			50,000

			Amount (GH¢)
Non Financial Assets			30,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	30,000
Program	91004	Economic Development	30,000
Sub-Program	91004002	SP4.2 Agricultural Development	30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	30,000

Fixed assets			30,000
3113103 Landscaping and Gardening			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 155,167
Function Code	70421	Agriculture cs	
Organisation	2250600001	Wassa East District - Daboase_Agriculture__Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Amount (GH¢)
Use of goods and services			155,167
Objective	550201	2.1 End hunger and ensure access to sufficient food	155,167
Program	91004	Economic Development	155,167
Sub-Program	91004002	SP4.2 Agricultural Development	155,167
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	155,167

Use of goods and services			155,167
2210709 Seminars/Conferences/Workshops - Domestic			155,167

Total Cost Centre			826,768
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 11,868
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2250701001	Wassa East District - Daboase_Physical Planning_Office of Departmental Head_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Use of goods and services	11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	91002	Infrastructure Delivery and Management		11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,868

Use of goods and services				11,868
2210709	Seminars/Conferences/Workshops - Domestic			11,868

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2250701001	Wassa East District - Daboase_Physical Planning_Office of Departmental Head_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Use of goods and services	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 180,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2250701001	Wassa East District - Daboase_Physical Planning_Office of Departmental Head_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Use of goods and services	146,369
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		146,369
Program	91002	Infrastructure Delivery and Management		146,369
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		146,369
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210709	Seminars/Conferences/Workshops - Domestic			6,000

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	140,369
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Use of goods and services				140,369
2210801	Local Consultants Fees			140,369

			Non Financial Assets	33,631
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		33,631
Program	91002	Infrastructure Delivery and Management		33,631
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		33,631
Project	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	33,631

Fixed assets				33,631
3111307	Road Signals			33,631

Total Cost Centre				201,868
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 54,340
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2250702001	Wassa East District - Daboase Physical Planning Town and Country Planning Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Compensation of employees [GFS]	54,340
Objective	000000	Compensation of Employees		54,340
Program	91002	Infrastructure Delivery and Management		54,340
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		54,340
Operation	000000		0.0 0.0 0.0	54,340

Wages and salaries [GFS]		54,340
2111001	Established Post	54,340
Total Cost Centre		54,340

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 99,230
Function Code	70620	Community Development	
Organisation	2250801001	Wassa East District - Daboase Social Welfare & Community Development Office of Departmental Head Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Compensation of employees [GFS]	85,986
Objective	000000	Compensation of Employees		85,986
Program	91003	Social Services Delivery		85,986
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		85,986
Operation	000000		0.0 0.0 0.0	85,986

Wages and salaries [GFS]		85,986
2111001	Established Post	85,986

			Use of goods and services	13,244
Objective	580102	1.1 Eradicate extreme poverty		13,244
Program	91003	Social Services Delivery		13,244
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,244
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	13,244

Use of goods and services		13,244
2210709	Seminars/Conferences/Workshops - Domestic	13,244

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,700
Function Code	70620	Community Development	
Organisation	2250801001	Wassa East District - Daboase Social Welfare & Community Development Office of Departmental Head Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Use of goods and services	6,700
Objective	580102	1.1 Eradicate extreme poverty		6,700
Program	91003	Social Services Delivery		6,700
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,700
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,700

Use of goods and services		6,700
2210103	Refreshment Items	2,500
2210709	Seminars/Conferences/Workshops - Domestic	4,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 74,000
Function Code	70620	Community Development	
Organisation	2250801001	Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Use of goods and services	74,000
Objective	580102	1.1 Eradicate extreme poverty		74,000
Program	91003	Social Services Delivery		74,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		74,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	74,000

Use of goods and services			74,000
2210108	Construction Material		74,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 141,920
Function Code	70620	Community Development	
Organisation	2250801001	Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Use of goods and services	141,920
Objective	580102	1.1 Eradicate extreme poverty		141,920
Program	91003	Social Services Delivery		141,920
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		141,920
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	141,920

Use of goods and services			141,920
2210108	Construction Material		113,920
2210509	Other Travel and Transportation		8,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 390,000
Function Code	70620	Community Development	
Organisation	2250801001	Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Use of goods and services	321,000
Objective	580102	1.1 Eradicate extreme poverty		321,000
Program	91003	Social Services Delivery		321,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		321,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	321,000

Use of goods and services			321,000
2210103	Refreshment Items		35,000
2210120	Purchase of Petty Tools/Implements		200,000
2210509	Other Travel and Transportation		36,000
2210707	Recruitment Expenses		40,000
2210904	Substructure Allowances		10,000

			Social benefits [GFS]	20,000
Objective	580102	1.1 Eradicate extreme poverty		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000

Employer social benefits			20,000
2731103	Refund of Medical Expenses		20,000

			Other expense	49,000
Objective	580102	1.1 Eradicate extreme poverty		49,000
Program	91003	Social Services Delivery		49,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		49,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	49,000

Miscellaneous other expense			49,000
2821019	Scholarship and Bursaries		49,000

Total Cost Centre 711,850

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 164,958
Function Code	70610	Housing development	
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_ Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Amount (GH¢)
Compensation of employees [GFS]			142,557
Objective	000000	Compensation of Employees	142,557
Program	91002	Infrastructure Delivery and Management	142,557
Sub-Program	91002002	SP2.2 Infrastructure Development	142,557
Operation	000000	0.0 0.0 0.0	142,557

Wages and salaries [GFS]			142,557
2111001	Established Post		142,557

			Amount (GH¢)
Use of goods and services			22,402
Objective	300102	6.1 Universal access to safe drinking water by 2030	22,402
Program	91002	Infrastructure Delivery and Management	22,402
Sub-Program	91002002	SP2.2 Infrastructure Development	22,402
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	22,402

Use of goods and services			22,402
2210502	Maintenance and Repairs - Official Vehicles		8,402
2210509	Other Travel and Transportation		14,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 47,000
Function Code	70610	Housing development	
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_ Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Amount (GH¢)
Use of goods and services			27,000
Objective	300102	6.1 Universal access to safe drinking water by 2030	27,000
Program	91002	Infrastructure Delivery and Management	27,000
Sub-Program	91002002	SP2.2 Infrastructure Development	27,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	27,000

Use of goods and services			27,000
2210103	Refreshment Items		2,000
2210108	Construction Material		17,000
2210509	Other Travel and Transportation		8,000

			Amount (GH¢)
Non Financial Assets			20,000
Objective	300102	6.1 Universal access to safe drinking water by 2030	20,000
Program	91002	Infrastructure Delivery and Management	20,000
Sub-Program	91002002	SP2.2 Infrastructure Development	20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	20,000

Fixed assets			20,000
3111308	Feeder Roads		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 119,000
Function Code	70610	Housing development	
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_ Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Amount (GH¢)
Non Financial Assets			119,000
Objective	300102	6.1 Universal access to safe drinking water by 2030	119,000
Program	91002	Infrastructure Delivery and Management	119,000
Sub-Program	91002002	SP2.2 Infrastructure Development	119,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	119,000

Fixed assets			119,000
3111308	Feeder Roads		20,000
3111313	Workshop		99,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 426,000
Function Code	70610	Housing development	
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_ Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Use of goods and services	13,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		13,000
Program	91002	Infrastructure Delivery and Management		13,000
Sub-Program	91002002	SP2.2 Infrastructure Development		13,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210108	Construction Material			13,000

			Non Financial Assets	413,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		413,000
Program	91002	Infrastructure Delivery and Management		413,000
Sub-Program	91002002	SP2.2 Infrastructure Development		413,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	413,000

Fixed assets				413,000
3111106	Barracks			240,000
3111308	Feeder Roads			70,000
3113110	Water Systems			28,000
3113162	WIP - Water Systems			75,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		<i>Total By Fund Source</i> 20,000
Function Code	70610	Housing development	
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_ Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Non Financial Assets	20,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000

Fixed assets				20,000
3111308	Feeder Roads			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 121,174
Function Code	70610	Housing development	
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_ Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Non Financial Assets	121,174
Objective	300102	6.1 Universal access to safe drinking water by 2030		121,174
Program	91002	Infrastructure Delivery and Management		121,174
Sub-Program	91002002	SP2.2 Infrastructure Development		121,174
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	121,174

Fixed assets				121,174
3111158	WIP-Barracks			69,220
3111308	Feeder Roads			35,000
3113110	Water Systems			16,954

<i>Total Cost Centre</i>				898,132
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 25,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2251101001	Wassa East District - Daboase_Trade, Industry and Tourism_Office of Departmental Head_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Use of goods and services	5,000
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000

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

			Non Financial Assets	20,000
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000

Fixed assets		20,000
3111305	Car/Lorry Park	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 174,555
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2251101001	Wassa East District - Daboase_Trade, Industry and Tourism_Office of Departmental Head_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Use of goods and services	100,000
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities		100,000
Program	91004	Economic Development		100,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	100,000

Use of goods and services		100,000
2211201	Field Operations	100,000

			Non Financial Assets	74,555
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities		74,555
Program	91004	Economic Development		74,555
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		74,555
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	74,555

Fixed assets		74,555
3111354	WIP - Markets	74,555

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 398,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2251101001	Wassa East District - Daboase_Trade, Industry and Tourism_Office of Departmental Head_Western	
Location Code	0107100	Mpohor/Wassa East - Daboase	

			Non Financial Assets	398,000
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities		398,000
Program	91004	Economic Development		398,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		398,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	398,000

Fixed assets		398,000
3111313	Workshop	273,000
3111354	WIP - Markets	125,000

Total Cost Centre			597,555
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 50,000			
Function Code	70360	Public order and safety n.e.c				
Organisation	2251500001	Wassa East District - Daboase Disaster Prevention Western				
Location Code	0107100	Mpohor/Wassa East - Daboase				
Use of goods and services			50,000			
Objective	370201	13.3 Imprv. educ. towards climate change mitigation	50,000			
Program	91005	Environmental and Sanitation Management	50,000			
Sub-Program	91005001	SP5.1 Disaster prevention and Management	50,000			
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	50,000
Use of goods and services			50,000			
2210709	Seminars/Conferences/Workshops - Domestic		50,000			
<i>Total Cost Centre</i>			50,000			
<i>Total Vote</i>			8,744,994			

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

SECTOR / MDA / MDA	Central GOG and CF			I G F				FUND'S / OTHERS				Development Partner Funds			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External
Wassa East District - Daboase	1,460,797	2,316,210	1,503,037	5,304,045	286,178	753,615	197,000	1,180,793	0	0	437,035	19,223	1,233,839	1,425,121	8,744,994
Management and Administration	707,780	563,373	103,440	1,395,193	286,178	635,021	81,000	974,199	0	0	0	36,115	0	36,115	2,405,507
SP1.1: General Administration	529,371	464,373	103,440	1,097,184	286,178	590,021	81,000	923,199	0	0	0	1,500	0	1,500	2,029,463
SP1.2: Finance and Revenue Mobilization	76,430	0	0	76,430	0	0	0	0	0	0	0	0	0	0	76,430
SP1.3: Planning, Budgeting and Coordination	101,978	89,000	0	190,978	0	15,000	0	15,000	0	0	0	0	0	0	205,978
SP1.5: Human Resource Management	0	30,000	0	30,000	0	30,000	0	30,000	0	0	0	34,615	0	34,615	94,615
Infrastructure Delivery and Management	196,896	193,639	56,631	956,166	0	37,000	20,000	57,000	0	0	20,000	0	121,174	121,174	1,154,340
SP2.1: Physical and Spatial Planning	54,340	193,237	33,631	246,208	0	10,000	0	10,000	0	0	0	0	0	0	256,208
SP2.2: Infrastructure Development	142,557	35,402	53,000	709,958	0	27,000	20,000	47,000	0	0	20,000	0	121,174	121,174	898,132
Social Services Delivery	184,063	1,154,556	731,411	2,070,030	0	43,094	76,000	119,094	0	0	417,035	0	714,665	714,665	3,710,824
SP3.1: Education and Youth Development	0	186,000	343,505	529,505	0	23,465	0	23,465	0	0	392,035	0	237,500	237,500	1,142,505
SP3.2: Health Delivery	98,077	739,392	387,906	1,225,375	0	12,929	76,000	88,929	0	0	65,000	0	477,165	477,165	1,856,469
SP3.3: Social Welfare and Community Development	85,886	229,164	0	315,150	0	6,700	0	6,700	0	0	0	0	0	0	711,830
Economic Development	392,058	336,043	104,555	832,656	0	18,500	20,000	38,500	0	0	0	155,167	388,000	553,167	1,424,333
SP4.1: Trade, Tourism and Industrial development	0	100,000	74,555	174,555	0	5,000	20,000	25,000	0	0	0	0	388,000	388,000	597,555
SP4.2: Agricultural Development	392,058	236,043	30,000	658,101	0	13,500	0	13,500	0	0	0	155,167	0	155,167	826,768
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
SP5.1: Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000