



REPUBLIC OF GHANA  
**COMPOSITE BUDGET**  
**FOR 2021-2024**  
**PROGRAMME BASED BUDGET ESTIMATES**  
  
**FOR 2021**  
  
**WA EAST DISTRICT ASSEMBLY**

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## 1. ESTABLISHMENT OF THE DISTRICT

Wa East District Assembly was carved out of the erstwhile Wa District Assembly and established by Legislative Instrument LI 1746 in 2004.

## 2. LOCATION

The Wa East District is located between latitudes 9° 55' N and 10° 25' N; longitudes 1° 10' W and 2° 5' E; at the south eastern corner of the Upper West Region. It covers an area of 3,196 km<sup>2</sup> and occupies 17.3% of the landmass of the region. It shares boundaries to the south-west with the Wa Municipality, to the North-east with the Daffiama/Bussie/Issa district, to the North-west with the West Mamprusi district in the northern region, to the South-east with the West Gonja district also in the northern region and to the north with the Sissala East district. There are 137 towns including villages and hamlets spread over the 3,196 km<sup>2</sup> land area. Most of these villages are inaccessible in the rainy season due to deplorable access road network. The image below shows the study settlements in the Wa East District in the regional and national context

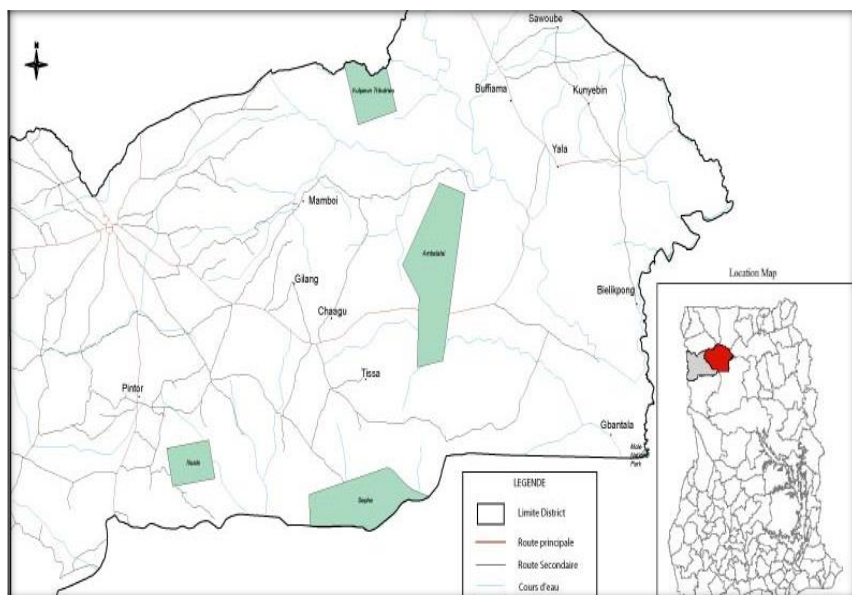


FIGURE 1: DISTRICT MAP

SOURCE: GHANA STATISTICAL SERVICE

## 3. Vision Statement

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

## 4. Mission Statement

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

## 5. GOALS

The development goal of Wa East District Assembly is to ensure improvement and management of human settlements and its environment.

## 6. CORE FUNCTIONS

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

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

- Be responsible for the development, improvement and management of human settlements and environment in the District
- Ensure the overall development of the District
- Implementation of government policies and programmes.
- Levying and collection of taxes, rates, duties and fees.
- Generates revenue through promoting and supporting of investments.

## **7.0 DISTRICT ECONOMY**

### **7.1 Agriculture**

The district is entirely rural hence an agrarian economy. The economy of Wa East is regarded as agrarian, largely due to the district's contribution to the regional food basket and labour absorption. Four types of agricultural activities are identified: crop farming, tree growing, livestock rearing and fish farming. According to survey conducted by Ghana Statistical Service. The household population engaged in agricultural activities as at 2020 was 10,167, which accounted for 94.4 percent of the total households (10, 867) in the district. Households not engaged in any agricultural activity constituted only 5.6 percent of the total household population.

### **7.2 MARKET CENTRES**

The District have periodic markets which are highly patronized during market days. The following communities have these markets: Funsu, Kundungu, Loggu, Bayiri, Kulkpong and Bulenga.

### **7.3 ROAD NETWORK**

The District has good inter connectivity in terms of road network however most of these roads are poor in nature as some communities are cut off during rainy season. The total kilometers of tarred road in the District is about One Kilometer.

### **7.4 OTHER ECONOMIC ACTIVITIES**

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

### **7.5 TOURISM**

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

### **7.6 ENERGY**

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

## 7.7 EDUCATION

Currently, there are two (2) Senior High School, Fifty-Four (54) Junior High schools, Seventy- Five (75) Primary schools and Sixty- Seven (67) KG. There are no Early Childhood Development Centres.

There is Community Girls Senior High School is under construction at Dupare.

Figure 2: showing the schools and enrolment levels.

| LEVEL   | No of SCHOOLS | Enrolment Male | Enrolment Female | Total  |
|---------|---------------|----------------|------------------|--------|
| KG      | 67            | 3,770          | 3,910            | 7,680  |
| PRIMARY | 75            | 7,670          | 7,614            | 15,284 |
| JHS     | 54            | 1,933          | 1,695            | 3,628  |
| SHS     | 2             | 477            | 430              | 907    |
| Total   | 198           | 13,850         | 13,649           | 27,499 |

SOURCE: DISTRICT EDUCATION DIRECTORATE

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

## 7.8 Health Service Delivery

The Wa East District has no hospital and patients needing hospital level care have to access it from hospitals in other Districts such as Wa Municipal, Jirapa, Nadowli-Kaleo or Sissala East. However there are nine (9) health centres or Clinics and Thirty-One (31) Community Based Health Planning Services (CHPS) Compounds to serve the entire

population of Wa East District. The District Assembly has completed building the First Phase of the District hospital.

The Table below shows the TenTop Diseases at the OPD

| S/N | DISEASES NAME                      | Total Number |
|-----|------------------------------------|--------------|
| 1   | Malaria                            | 26379        |
| 2   | Upper Respiratory Tract Infections | 4834         |
| 3   | Diarrhoea Diseases                 | 2467         |
| 4   | Anaemia                            | 1316         |
| 5   | Rheumatism & Other Joint Pains     | 1306         |
| 6   | Skin Diseases                      | 1138         |
| 7   | Septicemia                         | 752          |
| 8   | Acute Eye Infection                | 521          |
| 9   | Pneumonia                          | 374          |
| 10  | Hypertension                       | 364          |
|     | <b>Totals</b>                      | <b>39451</b> |

Source: District Health Directorate

| Staff Strength as at August 2020                           | Total Number |
|--|--------------|
| Nurse(Community health nurse, Enrolled nurse, Staff nurse) | 228          |
| Midwife  | 17           |
| Physician Assistant  | 1            |
| Medical Officer  | 0            |

Source: District Health Directorate

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

DHMT Office and this has been considered as a matter of priority. Also the District do not have a Medical Officer as all such cases have to be transferred out of the District.

### 7.9 Social Intervention

Social interventions are programs designed to deliver social benefits and develop human capital of specific target groups referred to as beneficiaries. Social protection programs are instruments used to reduce poverty rates, ensure social justice and economic development

The District has over the Past four (4) years been having social Interventions by Governments and other Development Partners which has improved the livelihood of the people within the District. Notable among them are as follows:

- a. **Northern Ghana Governance Activity (NGGA).** They have supported agricultural activities from production to marketing especially the women groups into agricultural.
- b. **Modern Agriculture Ghana (MAG).** They have also contributed to the overall development of the District by providing logistics and Technical support for the development of Agriculture within the District. They are part of the success of the District in overall production of both livestock and crop production.
- c. **AngloGold Malaria (AGAMAL).** They are into the residual spraying of insecticide to protect the citizenry against malaria and other diseases.
- d. **Livelihood Empowerment Against Poverty (LEAP).** The government as an effort to improve the living conditions of its citizens has provided income to the low income levels for their support. As at August 2020 a total of 68<sup>th</sup> cycle disbursement has been done successfully in 64 communities of which GHC1, 561,268.00 has been disbursed to the beneficiaries.

### 7.10 Water and Sanitation

The District has over the years faced with much challenge in getting safe and accessible water supply. This made the indigenes resorted to using very unwholesome water for

their daily activities. Even though there is improvement in portable water supply system through the collaborative efforts of the District Assembly and other stakeholders, much still needs to be done since majority of the community members still have to walk very long distances in order to get access to portal water which poses threat to life of the women and children and it also affect academic work.

The District is improving on sanitation such as solid and liquid waste, the District Assembly and other stakeholders are involved in educating the community members in effort to eradicate open defecation which needs much to be desired. The commonest method of disposing refuse is the refuse containers and containers have been provided and placed at vantage points in most communities for refuse collection. Efforts are being made to provide other communities with refuse containers.

### 8.0 Development Focus of the District

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

### 9.0 Other Collaborative Interventions

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

### 10.0 KEY ACHIEVEMENTS

The Assembly were able to undertake the above projects successfully despite the COVID-19 Pandemic.

| S/N | NAME OF PROJECT  | LOCATION      | STATUS AS AT AUGUST 2020 |
|-----|--|---------------|--------------------------|
| 1   | Completion of OPD at Funsu hospital  | Funsu         | 100%                     |
| 2   | Construction of General ward hospital  | Funsu         | 65%                      |
| 3   | Distribution of PPEs for COVID-19  | District Wide | 100%                     |
| 4   | Sensitization on COVID-19  | District Wide | 100%                     |
| 5   | Construction of 1No. 3 Units Classroom Block with Ancillary Facility at Guonou | Guonou        | 100%                     |
| 6   | Construction of 1No. 3 Units Classroom Block with Ancillary Facility at Jumo   | Jumo          | 100%                     |
| 7   | Construction of toilet and Urinal facilities                                   | Loggu SHS     | 80%                      |
| 8   | Construction of 1No. 2x2 Double Box Culvert at Gbantala                        | Gbantala      | 100%                     |
| 9   | Drilling and Mechanization of Boreholes in markets centers                     | District Wide | 100%                     |
| 10  | Rehabilitation Of Feeder-roads District Wide                                   | District Wide | 80% On-going             |
| 11  | Distribution of cashew seedlings ( Nursery Plantation At Buffiama)             | District Wide | 100%                     |
| 12  | Construction of Small Earth Dam  | Tuosa         |                          |
| 13  | Construction of 1No. 5 Units Dual market stall                                 | Kundungu      |                          |
| 14  | Construction of 2No. Ambulance bay at Funsu and                                | Bulenga       | 100%                     |

### REVENUE PERFORMANCE- IGF ONLY

| REVENUE ITEM | 2018              |                   | 2019              |                   | 2020       |                     | % PERFORMAN CE AT AUG,2020 |
|--------------|-------------------|-------------------|-------------------|-------------------|------------|---------------------|----------------------------|
|              | BUDGET            | ACTUAL            | BUDGET            | ACTUAL            | BUDGET     | ACTUAL AS AT AUGUST | % PERFORMAN CE AT AUG,2020 |
| Rates        | 329,000.00        | 240,389.00        | 341,000.00        | 292,894.00        | 272,800.00 | 256,536.40          | 97.04%                     |
| Fees         | 184,150.00        | 328,479.00        | 200,350.00        | 196,314.00        | 233,550.00 | 33,559.60           | 14.37%                     |
| Fines        | 800.00            | -                 | 800.00            | -                 | 880.00     | -                   | 0.00%                      |
| Licenses     | 30,050.00         | 77,698.00         | 46,000.00         | 110,226.00        | 19,200.00  | 24,497.00           | 127.59%                    |
| Land         | 478.00            | 25,610.48         | 14,800.00         | 99,503.30         | 16,280.00  | 2,000.00            | 12.29%                     |
| Rent         | 20,500.00         | -                 | 1,500.00          | -                 | -          | -                   | 0.00%                      |
| Investment   | 12,000.00         | 10,480.82         | 19,000.00         | -                 | 19,000.00  | 11,000.00           | 57.89%                     |
| <b>Total</b> | <b>576,978.00</b> | <b>682,657.30</b> | <b>623,450.00</b> | <b>682,657.30</b> | 561,710.00 | <b>327,593.00</b>   | 58.32%                     |

### FINANCIAL PERFORMANCE- ALL REVENUE SOURCES

| REVENUE ITEM | 2018   |        | 2019   |        | 2020   |                  | % PERFORM ANCE AT AUG,2020 |
|--------------|--------|--------|--------|--------|--------|------------------|----------------------------|
|              | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL AS AT AUG |                            |

|                                      |                     |                     |                      |                     |                      |                     |        |
|--------------------------------------|---------------------|---------------------|----------------------|---------------------|----------------------|---------------------|--------|
| IGF                                  | 576,978.00          | 682,657.30          | 623,450.00           | 596,318.00          | 561,710.00           | 327,593.00          | 58.32% |
| GOG Compensation                     | 943,924.00          | 874,654.50          | 1,060,177.86         | 563,622.16          | 1,060,177.86         | 563,622.16          | 53.16% |
| GOG Goods and Services Transfer      | 102,540.42          | 116,558.29          | 146,000.00           |                     | 146,000.00           | -                   | 0.00%  |
| DACF                                 |                     |                     |                      |                     |                      |                     |        |
| ASSEMBLY                             | 2,533,603.25        | 903,637             | 10,134,413.00        | 903,637             | 5,072,910.22         | 2,799,824.47        | 55.19% |
| MP                                   | 126,680.1625        | 65,280              | 506,720.65           | 45,860              | 516,725.00           | 254,092             | 49.17% |
| PWD                                  | 304,032.39          | 3,865               | 304,032.39           | 3,756               | 304,032.39           | 85,065.98           | 28.00% |
| MSHARP                               | 4,454.25            | 1,870               | 17,817               | 1,850               | 17,817               | 1,950.58            | 10.94% |
| DDF                                  | 964,413.00          | 782,995.34          | 1,911,413.00         | 124,812.11          | 1,911,413.00         | 729,648.00          | 38.17% |
| MAG                                  | 101,835.31          | 101,835.00          | 178,303.01           | <b>178,303.01</b>   | 178,303.01           | 163,727.25          | 91.03% |
| Other Transfers (GPSNP/UNICEF/SRWSP) | 700,000.00          |                     | 50,000.00            | -                   | 2,450,787.54         | 256,000.50          | 10.45% |
| <b>Total</b>                         | <b>8,613,956.81</b> | <b>5,624,902.72</b> | <b>14,613,482.96</b> | <b>2,418,158.28</b> | <b>12,219,876.02</b> | <b>4,788,714.88</b> | 39.19% |

|                    |                     |                     |                      |                     |                     |                     |        |
|--------------------|---------------------|---------------------|----------------------|---------------------|---------------------|---------------------|--------|
| Compensation       | 1,230,673.00        | 1,028,656.31        | 1,420,927.86         | 956,845.86          | 1,122,577.86        | 594,822.16          | 53.00% |
| Goods and Services | 2,316,875.53        | 2,218,361.85        | 5,675,561.35         | 1,354,669.01        | 146,000.00          | 0.00                | 0.0%   |
| Assets             | 5,066,408.28        | 1,450,909.42        | 7,516,993.75         | 638,989.67          | 7,516,993.75        | 638,989.67          | 8.50%  |
| <b>Total</b>       | <b>8,613,956.81</b> | <b>4,697,927.58</b> | <b>14,613,482.96</b> | <b>2,950,504.54</b> | <b>8,785,571.61</b> | <b>1,233,811.83</b> | 14.04% |

| FOCUS AREA                              | POLICY OBJECTIVE  | BUDGET       |
|---|---|--------------|
| Strong and Resilient Economy            | Ensure improved fiscal performance and sustainability                             |              |
|   | Ensure improved skills development for Industry                                   | 45,509.87    |
| Private Sector Development              | Enhance Business Enabling Environment   | 240,000.00   |
|   | Support Entrepreneurship and SME development                                      | 20,000.00    |
| Agriculture and Rural Development       | Promote a demand-driven approach to agricultural development                      | 20,000.00    |
|   | Improve production efficiency and yield   | 1,676,609.20 |
|   | Promote livestock and poultry development for food security and income generation | 13,000.00    |
| Tourism and Creative                    | Diversify and expand the tourism industry for economic development                | 10,000.00    |
| Arts Development Education and Training | Promote sustainable and efficient management of education service delivery        | 82,000.00    |

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUND SOURCES |        |        |        |        |        |                       |                           |
|--|--------|--------|--------|--------|--------|-----------------------|---------------------------|
| EXPENDITURE  | 2018   |        | 2019   |        | 2020   |                       | % PERFORMANCE AT AUG,2020 |
|  | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL AS AT AUG,2020 |                           |

|  |  |              |
|--|--|--------------|
|  | Enhance inclusive and equitable access to, and participation in quality education at all levels Strengthen school management systems | 1,203,025.42 |
|--|--|--------------|

|   |  |              |
|---|--|--------------|
| Health and Health Services                      | Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)                | 1,546,724.86 |
|   | Strengthen healthcare management system and sensitization on COVID-19                              | 73,377.47    |
|   | Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.  | 23,377.47    |
| Public Accountability                           | Deepen transparency and public accountability  | 37,000.00    |
| Human Security and Public Safety                | Enhance security service delivery  | 64,615.38    |
| Infrastructure maintenance                      | Promote proper maintenance culture   | 370,000.00   |
| Land administration and management              | Develop efficient land administration management system  | 80,000.00    |
| Human settlements and housing                   | Promote a sustainable, spatially integrated, balanced and orderly development of human settlements | 70,000.00    |
| Local Government and Decentralization           | Deepen political and administrative decentralization   | 2,375,173.70 |
| Deforestation, desertification and soil erosion | Combat deforestation, desertification and soil erosion   | 300,000.00   |
| Climate variability and change                  | Enhance climate change resilience  | 180,000.00   |
| Disaster Management                             | Promote proactive planning for disaster prevention and mitigation                                  | 60,000.00    |

## 1. POLICY OUTCOME, INDICATORS AND TARGETS

| Outcome Indicator Description                                    | Unit of Measurement  | Baseline (2019) |         | Latest status (2020) |                          | Target (2021) |       | Target (2022) |       | Target (2023) |       | Target (2024) |       |
|--|--|-----------------|---------|----------------------|--------------------------|---------------|-------|---------------|-------|---------------|-------|---------------|-------|
|  |  | Year            | Value   | Year                 | Value                    | Year          | Value | Year          | Value | Year          | Value | Year          | Value |
| Budget and Plans reviews undertaken                              | Number of Review reports                                   | 1               | 100%    | 1                    | 100%                     | 1             | 100   | 1             | 100%  | 1             | 100%  | 1             | 100%  |
| Growth in Internally Generated Revenue                           | Percentage growth in IGF                                   | 2019            | 118.32% | 2020                 | 58.32% as at August 2020 | 2021          | 70%   | 2022          | 80%   | 2023          | 85%   | 2024          | 100%  |
| Monitoring and evaluation of projects and programmes             | Number of Quarterly M&E reports                            | 4               | 100%    | 2                    | 60% as at August 2020    | 4             | 100%  |               |       |               |       |               |       |
| Sub Committees and Assembly meetings held.                       | Minutes/Reports  | 3               | 100%    | 2020                 | 50%                      | 2021          | 100%  | 2022          | 100%  | 2023          | 100%  | 2024          | 100%  |
| Preparation and submission of Monthly & Yearly Financial Reports | By 15th of the ensuing month and 31 <sup>st</sup> of March | 2019            | 12      | 2020                 | 8 as at August 2020      | 2021          | 12    | 2022          | 12    | 2023          | 12    | 2024          | 12    |



## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. BUDGET PROGRAMME OBJECTIVES**

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

#### **2. BUDGET PROGRAMME DESCRIPTION**

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

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

A total staffs of 35 (Thirty-five) are involved in the delivery of the programme they include Administrators, Planners, Budget Analysts, Account Officers, Internal Auditors, HR Officer and other support staff (i.e. Labourers, cleaners, Radio Operators and drivers).

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

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

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.1 General Administration

##### 1. BUDGET SUB-PROGRAMME OBJECTIVES

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

##### 2. BUDGET SUB-PROGRAMME DESCRIPTION

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

Some of the key activities undertaken include:

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

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

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

The main challenges in carrying out this sub-programme are inadequate and delay in release of funds.

##### 3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

| Main Outputs                        | Output Indicator   | Past Years  |                 | Projections |                 |                 |                 |
|-------------------------------------|--|-------------|-----------------|-------------|-----------------|-----------------|-----------------|
|                                     |  | Budget Year | Indicative Year | Budget Year | Indicative Year | Indicative Year | Indicative Year |
|                                     |  | 2019        | 2020            | 2021        | 2022            | 2023            | 2024            |
| Management meetings held            | No. of meetings held and sign minutes and invitation letters on file | 4           | 4               | 4           | 4               | 4               | 4               |
| General Assembly Meetings Organized | No. of General Assembly Meetings held                                | 3           | 3               | 3           | 3               | 3               | 3               |
| Sub-Committee Meetings held         | No. of statutory sub-committee meeting held                          | 3           | 3               | 3           | 3               | 3               | 3               |
|                                     | Number of DISEC meetings Held  | 7           | 7               | 6           | 6               | 6               | 6               |
|                                     | Number of ARIC meetings Held   | 4           | 3               | 4           | 4               | 4               | 4               |
| Internal audit reports prepared     | Number of Reports prepared   | 4           | 3               | 4           | 4               | 4               | 4               |

#### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

| Operations   |
|--|
| Service Conferences, Seminars, Workshops and Assembly's Meetings                                     |
| Monitoring of Assembly Projects and Programmes   |
| Procure logistics and office consumables for office use  |
| Miscellaneous Expenses   |
| Fees and Charges   |
| Procure Utility Charges  |
| Cleaning office and residency  |
| Service official travel of DA staff and other Hon. Assembly Members                                  |
| Payment for Running Cost of official vehicle   |
| Servicing, Maintenance and Insurance of DA Official Vehicles   |
| Repair and maintenance of official residence/ office buildings and equipment                         |
| DA support to community initiated projects   |
| Contribution to RCC Strategic Projects and Programmes  |
| Payment of compensation to land or property owners   |
| National Days Celebrations   |
| Hosting of Official Guest and Protocol Services  |
| Acquisition of Title Deeds for DA Properties   |
| Support activities of security agencies to maintain peace in the District                            |
| Sensitize communities on the need to do away with gender discrimination and other negative practices |
| Organise durbars on domestic violence and adolescent reproductive Health                             |
| Provision for emergency/incidental expenses/works  |
| MP Special Activities  |

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

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

##### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. BUDGET SUB-PROGRAMME OBJECTIVES

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

##### 2. BUDGET SUB-PROGRAMME DESCRIPTION

The Sub-program is designed to implement financial policies and procedures for planning and controlling financial management of the Assembly by maintaining a system for monitoring and evaluation of the progress of the projects and programs with the view of

eliminating revenue leakages and financial mismanagement. It is responsible for the sound financial management of the district assembly resources.

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

The operations under this sub programme include the following:

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

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

The beneficiaries of this sub-program are the Departments, Agencies and the general public. The main sources of funding are IGF, GoG, Donor and DACF. Beneficiaries of the sub-program are the District Assembly, Area Councils and the General public. The main challenges in carrying out this sub-programme are unwillingness of rate payers to pay what is due assembly, political interference, inadequate staff, and low capacity of revenue staff and inadequate logistics for revenue mobilization.

### 3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

| Main Outputs                               | Output Indicator  | Past Years                                    |   | Projections                                   |   |   |   |
|--|---|---|---|---|---|---|---|
|  |   | 2019  | Budget Year 2020 as at August                 | Indicative Year 2021                          | Indicative Year 2022                          | Indicative Year 2023                          | Indicative Year 2024                          |
| IGF mobilized                              | Revenue collection from IGF improved                              | 159.84%                                       | 58%   | 100%  | 100%  | 100%  | 100%  |
| Revenue Action Plan                        | Number of RAP activities implemented by Dec.2019                  | 100%  | 80%   | 100%  | 100%  | 100%  | 100%  |
| Annual Composite Budget                    | % of A.C.B implemented by Dec. 2019                               | 100%  | 65%   | 100%  | 100%  | 100%  | 100%  |
| Revenue collectors motivated               | Timely payments of commission                                     | Within 5 days after receipt of bill           | Within 4 days after receipt of bill           | Within 3 days after receipt of bill           | Within 3 days after receipt of bill           | Within 3 days after receipt of bill           | Within 3 days after receipt of bill           |
| Financial reports prepared                 | All monthly reports prepared                                      | Monthly                                       | Monthly                                       | Monthly                                       | Monthly                                       | Monthly                                       | Monthly                                       |
|  | Timely preparation and submission of monthly financial statements | By 15 <sup>th</sup> of the ensuing month      | By 15 <sup>th</sup> of the ensuing month      | By 15 <sup>th</sup> of the ensuing month      | By 15 <sup>th</sup> of the ensuing month      | By 15 <sup>th</sup> of the ensuing month      | By 15 <sup>th</sup> of the ensuing month      |
|  | Timely preparation and submission of annual accounts              | By 31 <sup>st</sup> March of the ensuing year | By 31 <sup>st</sup> March of the ensuing year | By 31 <sup>st</sup> March of the ensuing year | By 31 <sup>st</sup> March of the ensuing year | By 31 <sup>st</sup> March of the ensuing year | By 31 <sup>st</sup> March of the ensuing year |
| Revenue collectors Trained                 | Number of Revenue collectors trained quarterly                    | 12  | 15  | 18  | 20  | 20  | 20  |
| Annual Audit Plan prepared and implemented | Annual Audit Plan prepared by                                     | 31 <sup>st</sup> December                     | 31 <sup>st</sup> December                     | 31 <sup>st</sup> December                     | 31 <sup>st</sup> December                     | 31 <sup>st</sup> December                     | 31 <sup>st</sup> December                     |

|   |                   |   |   |   |   |   |   |
|---|-------------------|---|---|---|---|---|---|
| Internal audit reports prepared quarterly | Number of Reports | 4 | 4 | 4 | 4 | 4 | 4 |
|---|-------------------|---|---|---|---|---|---|

#### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

| Operations  |
|---|
| Training of revenue collectors  |
| Monitoring of revenue collection regularly                                |
| Updating of Revenue Data Base in all Town & Area Councils in the District |
| Preparation and submission of financial reports                           |
| Printing of Value Books and Stickers                                      |

| Projects   |
|--|
| Rehabilitation and expansion of Funsu and Bulenga Council Office |
|  |
|  |
|  |
|  |

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

##### SUB-PROGRAMME 1.3 Human Resource Management

#### 1. BUDGET SUB-PROGRAMME OBJECTIVES

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

#### 2. BUDGET SUB-PROGRAMME DESCRIPTION

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

The major operations of the Sub-Program are:

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

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

The main challenges encountered in carrying out this program include inadequate and late release of funds.

#### 3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

| Main Outputs                                    | Output Indicator  | Past Years                              |   |   | Projections                             |   |   |
|---|---|---|---|---|---|---|---|
|   |   | 2019                                    | Budget Year 2020                        | Year 2021                               | Indicative Year 2022                    | Indicative Year 2023                    | Indicative Year 2024                    |
| Appraisal of Staff                              | Number of appraisal forms completed and signed                  | 50                                      | 65                                      | 65                                      | 70                                      | 70                                      | 70                                      |
| Capacity Building Programmes of Staff Organized | Number of Capacity Building Programmes Organized                | 4                                       | 5                                       | 6                                       | 7                                       | 7                                       | 7                                       |
| Capacity Building Plans Prepared                | Number of Capacity Building Plans Prepared and Submitted to RCC | 4                                       | 4                                       | 4                                       | 4                                       | 4                                       | 4                                       |
| Quarterly Reports                               | Quarterly reports produced by the end of the year               | 15th of the ensuing month every quarter | 15th of the ensuing month every quarter | 15th of the ensuing month every quarter | 15th of the ensuing month every quarter | 15th of the ensuing month every quarter | 15th of the ensuing month every quarter |
| Staff Register                                  | Staff register prepared by the end of the year                  | Annually                                | Annually                                | Annually                                | Annually                                | Annually                                | Annually                                |
| Updated HRMIS                                   | HRMIS data updated  | Monthly                                 | Monthly                                 | Monthly                                 | Monthly                                 | Monthly                                 | Monthly                                 |

|   |  |
|---|--|
| Building Capacities of DA Staff and Hon. Assembly Members |  |
|---|--|

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation**

**1. BUDGET SUB-PROGRAMME OBJECTIVE**

- Integrate and institutionalise participatory level planning and budgeting

**2. BUDGET SUB-PROGRAMME DESCRIPTION**

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

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

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

The sub-programme mainly deals with:

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

**4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS**

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

| Operations                                     |
|--|
| Organize Capacity Building Training for Staff. |
| Provide training for Sub-Structure Staff       |

| Projects |
|----------|
|          |
|          |

- Public education and sensitization on government policies and programmes
- Serving as links between the Finance and Administration Sub-committee, Development Planning Sub-Committee and the secretariat of the Assembly

The number of staff delivering sub-programme are 3; thus 1 from the Planning Unit, and 2 from the Budget Unit.

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

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

### 3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

| Main Outputs  | Output Indicator  | Past Years |                  | Projections      |                      |                      |                      |
|---|---|------------|------------------|------------------|----------------------|----------------------|----------------------|
|   |   | 2019       | Budget Year 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Annual Action Plan Prepared                             | Prepared by 31 <sup>st</sup> October                              | Yes        | Yes              | Yes              | Yes                  | Yes                  | Yes                  |
| Annual Composite Budget Estimates prepared and approved | Prepared by 31 <sup>st</sup> October and submitted to RCC and MOF | Yes        | Yes              | Yes              | Yes                  | Yes                  | Yes                  |
|   | Number of Budget Performance Reports                              | 4          | 3                | 4                | 4                    | 4                    | 4                    |
| Warrants issued   | Percentage of warrants issued against expenditure                 | 100%       | 100%             | 100%             | 100%                 | 100%                 | 100%                 |

|  |  |   |    |    |    |    |    |
|--|--|---|----|----|----|----|----|
| Programmes and projects Monitored and evaluated  | No. of quarterly progress reports prepared and submitted             | 4 | 3  | 4  | 4  | 4  | 4  |
|  | No. of monitoring reports prepared                                   | 8 | 10 | 12 | 12 | 12 | 12 |
| Budget Committee Meetings                        | Number of Budget Committee Meetings held                             | 4 | 3  | 4  | 4  |    | 4  |
| DPCU Meetings                                    | No. of DPCU meetings held  | 4 | 3  | 4  | 4  |    | 4  |
| Organize Town Hall andsocial Accountability Fora | No. of Social Accountability reports /Minutes prepared and submitted | 2 | 3  | 4  | 4  |    | 4  |

### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

| Operations  |
|---|
| Organize quarterly budget committee meetings                        |
| Carry out annual review of 2020 AAP and mid-year review of 2020 AAP |
| Monitoring and evaluation of DA activities and Programmes           |
| Update revenue data base of the Assembly for financial planning     |
| Organize DPCU Meetings  |
| Preparation of Composite Budget and Annual Action Plan              |
| Prepare Fee Fixing and Rate Imposition Resolution                   |
| Organize Town Hall Meetings and other Social Accountability Fora    |
| Organize DPCU Meetings  |

| Projects |
|----------|
|          |
|          |
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|          |
|          |
|          |
|          |
|          |
|          |

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. BUDGET PROGRAMME OBJECTIVE

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

#### 2. BUDGET PROGRAMME DESCRIPTION

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

#### 1. BUDGET SUB-PROGRAMME OBJECTIVE

To streamline spatial and land use planning system

#### 2. BUDGET SUB-PROGRAMME DESCRIPTION

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

The program seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management in the rural hubs in the District.

To this end, the physical and spatial Planning sub-programme:

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

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



### 3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

| Main Outputs                   | Output Indicator                 | Past Years |                               | Projections      |                      |                      |                      |
|--------------------------------|----------------------------------|------------|-------------------------------|------------------|----------------------|----------------------|----------------------|
|                                |                                  | 2019       | Budget Year 2020 as at August | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Building Permits Provided      | No. of building permits provided | 5          | 10                            | 20               | 30                   | 35                   | 40                   |
| Town Scheme System implemented | Number of communities            | 0          | 0                             | 3                | 4                    | 5                    | 6                    |

### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB - PROGRAMME 2.2 Infrastructure Developments

##### 1. BUDGET SUB-PROGRAMME OBJECTIVE

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

##### 2. BUDGET SUB-PROGRAMME DESCRIPTION

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

Basically, this sub-program is implemented by Works Department with a staff strength of (4) and support by the Works Sub-Committee. The sub-programme is funded mainly by Government of Ghana (GoG), DACF, DDF and the Assembly's Internally Generated Fund (IGF)

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

### 3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

| Main Outputs | Output Indicator                      | Past Years |                  | Projections |                      |                      |                      |
|--------------|---------------------------------------|------------|------------------|-------------|----------------------|----------------------|----------------------|
|              |                                       | 2019       | Budget Year 2020 | Year 2021   | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
|              | Number of electric poles procured and | 17         | 25               | 30          | 40                   | 45                   | 50                   |

|   |   |     |      |      |      |     |      |
|---|---|-----|------|------|------|-----|------|
| Efficient and effective delivery of energy to the district                                  | distributed to communities<br>Number of communities benefited from street lighting system | 35  | 62   | 94   | 100  | 120 | 150  |
| Improved water supply to communities  | Number of bore holes drilled  | 25  | 35   | 45   | 50   | 50  | 55   |
| Developed a sustainable maintenance management system for transport and road infrastructure | Number of kilometer of road worked on   | 9km | 12km | 15km | 17km | 25  | 34Km |

#### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

#### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

##### 1. BUDGET PROGRAMME OBJECTIVES

- Expand the provision of social infrastructure and services

##### 2. BUDGET PROGRAMME DESCRIPTION

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

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

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

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

##### SUB-PROGRAMME 3.1 Education and Youth Development

##### 1. BUDGET SUB-PROGRAMME OBJECTIVE

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

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

## 2. BUDGET SUB-PROGRAMME DESCRIPTION

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

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

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

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

The key challenge to this sub-programme is insufficient and delay in release of fund and attitude of the citizenry towards education.

## 3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

indicates actual performance whilst the projections are the estimate of future performance.

| Main Outputs                                  | Output Indicator                  | Past Years |                               |           | Projections          |                      |                      |
|---|-----------------------------------|------------|-------------------------------|-----------|----------------------|----------------------|----------------------|
|   |                                   | 2019       | Budget Year 2020 as at August | Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Improved educational planning and supervision | % of management staff trained     | 22%        | 15%                           | 25%       | 35%                  | 40%                  | 45%                  |
| Enhanced supervision and M&E                  | % of Schools monitored annually   | 100%       | 65%                           | 100%      | 100%                 | 100%                 | 100%                 |
|   | Teacher Attendance Rate           | 80%        | 91.8%                         | 93%       | 95%                  | 95%                  | 95%                  |
|   | No. of SHS                        | 2          | 2                             | 3         | 3                    | 3                    | 3                    |
| Educational Infrastructure provided           | No. of Completed classroom blocks | 4          | 2                             | 4         | 5                    | 5                    | 5                    |

## 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

| Operations  | Projects   |
|---|--|
| Support for teacher trainees and other needy Students in the District                             | Rehabilitate selected schools in poor condition in the district                          |
| Celebration of Independence Day Parade  | Complete Construction of three unit classroom blocks and ancillary facilities at Jumo    |
| Support the provision of Teaching and Learning materials  | Complete construction of three unit classroom blocks and ancillary facilities at Bulenga |
| Support Best Teacher/ Student Award in the District   | Complete Construction of three unit classroom blocks and ancillary facilities at Guonuo  |
| Feeding of BECE Candidates  | Construction of three unit classroom blocks and ancillary facilities at Holomuni         |
| Procure materials for my first day at school and support for STME                                 | Complete construction of three unit classroom blocks and ancillary facilities at Funi    |
| Support Sports, Art and Cultural Activities in the district                                       | Complete construction of K/G classroom blocks and ancillary facilities at Funi           |
| Support the activities of National Youth Authority in promoting youth development in the district |  |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Service Delivery and Management

##### 1. BUDGET SUB-PROGRAMME OBJECTIVE

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

##### 2. BUDGET SUB-PROGRAMME DESCRIPTION

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

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

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

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

The implementation of this sub-programme faces the challenge of insufficient and delays in release of funds. Absence of Medical Doctor and other Key Technical staffs such as Anesthetics and Laboratory Technician.

##### 3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

| Main Outputs   | Output Indicator   | Projections |                               |                      | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
|--|--|-------------|-------------------------------|----------------------|----------------------|----------------------|----------------------|
|  |  | 2019        | Budget Year as at August 2020 | Indicative Year 2021 |                      |                      |                      |
| Coverage of CHPS Compound  | No. of functional CHPS Compounds per no. of enumerated areas | 25          | 31                            | 34                   | 34                   | 36                   | 37                   |
|  | No. of New CHPS Compound constructed                         | 1           | 0                             | 2                    | 2                    | 3                    | 2                    |
| Improve access to quality maternal, neonatal, child and adolescent health services | ANC  | 67.3%       | 80%                           | 80%                  | 80%                  | 80%                  | 85%                  |
|  | Skilled delivery Coverage                                    | 44.5%       | 80%                           | 80%                  | 80%                  |                      |                      |
|  | Post-natal care coverage                                     | 44.5%       | 80%                           | 80%                  | 80%                  | 80%                  | 95%                  |
| Infant mortality rate  | No. of deaths of infants below 1 years                       | 0           | 0                             | 0                    | 0                    | 0                    | 0                    |
| Reduction in the rate of neonatal deaths   | No. of deaths within the first 28 days of life               | 2           | 0                             | 0                    | 0                    | 0                    | 0                    |
|  | Ratio of Physician Assistants to total population            | 1:82277     | 1:41889                       | 1:21319              | 1:17355              | 1: 17351             | 1: 17350             |
|  | Ratio of Nurses to total population                          | 1:517       | 1:465                         | 1:426                | 1:377                | 1:371                | 1:320                |
|  | Ratio of Midwives to total population                        | 1:3740      | 1:3103                        | 1:2436               | 1:1736               | 1:1720               | 1:1250               |
| Support to critical health students  | No. of health students supported                             | 0           | 3                             | 4                    | 5                    | 4                    | 4                    |

#### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

| Operations   | Projects  |
|--|---|
| Support the training of critical health personnel needed in the district                         | Procure equipment for selected CHPS Compounds in the district         |
| Carry out public sensitisation and monitoring of Malaria and COVID-19 activities in the district | Connection of electricity to CHPs Compounds                           |
| Support NID and National Days Celebration  | Rehabilitation of 4No. CHPS Compounds in the district                 |
| Carry out public sensitisation and monitoring of HIV/AIDS activities in the district             | Expansion of Bulenga Health Centre to Polyclinic status               |
|  | Construction of 1no General Ward District Hospital at Funsu(on-going) |
|  | Complete construction and furnishing of DHMT Office at Funsu          |

- Disposal of solid waste collected from public and private facilities
- Provide technical support on private provision of the above to the assembly
- Supervise the cleansing of drains, streets and markets, car parks
- Provide licenses to food vendors and ensure they provide services under hygienic conditions

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

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

#### 3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

| Main Outputs   | Output Indicator   | Past Years              |                         |                         |                         |                         |                         |
|--|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|  |  | 2019                    | Budget Year 2020        | Indicative Year 2021    | Indicative Year 2022    | Indicative Year 2023    | Indicative Year 2024    |
| Promotion of hygiene Education                         | Number of households practicing safe disposal of wastes. | 22                      | 54                      | 100                     | 120                     | 140                     | 150                     |
| Health Promotion through CLTS implementation           | Number of communities attained ODF status                | 3                       | 10                      | 14                      |                         |                         | 35                      |
| Food safety and hygiene                                | Number of food vendors undergoing medical screening      | 134                     | 144                     | 150                     | 160                     | 165                     | 180                     |
| Enforcement of bye-laws                                | Number of sanitary cases prosecuted                      | 0                       | 0                       | 0                       | 0                       | 0                       | 10                      |
| National Sanitation Day Exercise continued             | Clean up exercises undertaken                            | 1st week of every month | 1st week of every month | 1st week of every month | 1st week of every month | 1st week of every month | 1st week of every month |
| Effective Waste Management ensured throughout the year | Refuse containers lifted and disposed off                | Every two (2) weeks     | Every two (2) weeks     | Every two (2) weeks     | Weekly                  | Weekly                  | Weekly                  |

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Environmental Health and Sanitation Services

##### 1. BUDGET PROGRAMME OBJECTIVES

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

##### 2. BUDGET PROGRAMME DESCRIPTION

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

The sub-programme mainly deals with:

## 5. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

##### SUB-PROGRAMME 3.4 Social Welfare and Community Development

#### 1. BUDGET SUB-PROGRAMME OBJECTIVE

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

#### 2. BUDGET SUB-PROGRAMME DESCRIPTION

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

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

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

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

#### 3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

| Outcome Description  | Indicator | Unit of Measurement           | Baseline |                  | Projections          |                      |                      |                      |
|--|-----------|-------------------------------|----------|------------------|----------------------|----------------------|----------------------|----------------------|
|  |           |                               | 2019     | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Protect children against violence and abuse                    |           | No. of children protected     | 20       | 22               | 30                   | 30                   | 50                   | 60                   |
| Provide welfare services to PWDs                               |           | No. of PWDs supported         | 53       | 55               | 80                   | 100                  | 120                  | 140                  |
| Provide effective service delivery for leap implementation     |           | No. of beneficiary households | 3,434    | 3,435            | 3,440                | 3,440                | 3,450                | 3,500                |
| Mobilise communities for developmental projects and programmes |           | No. of communities mobilised  | 10       | 20               | 35                   | 35                   | 50                   | 64                   |
| Formation and training of groups                               |           | No. of groups formed          | 10       | 15               | 30                   | 30                   | 45                   | 70                   |

#### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

#### BUDGET PROGRAMME SUMMARY

##### PROGRAMME 4: ECONOMIC DEVELOPMENT

###### 1. BUDGET PROGRAMME OBJECTIVES

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

###### 2. BUDGET PROGRAMME DESCRIPTION

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

The Economic Development programme has two sub-programmes which include Agricultural Development and Trade, Tourism and Industrialization. The programme is implemented by total staff strength of 29 with 28 from Agricultural Department and 1 from the Business Advisory Centre (BAC).

The programme is funded by GoG, DACF, IGF, and Donor Funds (CIDA and Afdb). Beneficiaries of the programme are business entrepreneurs, farmers, traders and the general public.

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 4: ECONOMIC DEVELOPMENT

###### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

###### 1. BUDGET SUB-PROGRAMME OBJECTIVE

- To encourage and accelerate the growth and development of micro and small scale enterprises to enable them contribute effectively to growth and the diversification of national economy.

- To mainstream Local Economic Development (LED) for growth and employment creation in the District.

## 2. BUDGET SUB-PROGRAMME DESCRIPTION

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

The main operations of the sub-programme include:

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

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

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

The key challenges are:

- Trade liberalization policy which has resulted in the lack of markets for local products
- Promotional Agencies are not adequately equipped to address the needs of the MSME sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs

- Inadequate roadworthy vehicles hampered movement for both implementation and monitoring

## 4. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

| Main Outputs   | Output Indicator   | Past Years |                  | Projections          |                      |                      |                      |
|--|--|------------|------------------|----------------------|----------------------|----------------------|----------------------|
|  |  | 2019       | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| MSMEs access to Business Development Services improved     | Number of enterprises with access to business development services | 15         | 17               | 20                   | 30                   | 30                   | 50                   |
| Business Counselling Services                              | Number of clients counselled                                       | 50         | 35               | 70                   | 90                   | 90                   | 100                  |
| Business Development Service Training Activities Organized | Number of activities   | 3          | 5                | 10                   | 15                   | 15                   | 20                   |
| Strengthening of Local Business Associations               | Number of Local Business Associations Strengthened                 | 7          | 3                | 5                    | 7                    | 7                    | 10                   |

## 3. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. BUDGET SUB-PROGRAMME OBJECTIVE

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

##### 2. BUDGET SUB-PROGRAMME DESCRIPTION

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

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

The number of people carrying out this sub – programme are about Twenty-Eight (28).

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

##### 3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

| Main Outputs                                      | Output Indicator                         | Past Years |      | Projections      |                      |                      |                      |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
|   |  | 2019       | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Improved extension service delivery               | No. of Extension service delivery        | 25         | 23   | 27               | 35                   | 40                   | 45                   |
| Monitoring and supervisory visits by DAOs and DDA | No. of Monitoring and supervisory visits | 65         | 54   | 55               | 65                   | 75                   | 85                   |

##### 5. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **1. BUDGET SUB-PROGRAMME OBJECTIVE**

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

#### **2. BUDGET SUB-PROGRAMME DESCRIPTION**

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

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

The main operations under this sub-programme include:

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

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

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

The implementations of the sub-programme face the challenge of insufficient and delay in

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

#### **1. BUDGET SUB-PROGRAMME OBJECTIVE**

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

#### **2. BUDGET SUB-PROGRAMME DESCRIPTION**

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

The main operations under this sub-programme include:

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

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

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

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

### 3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

| Main Outputs                          | Output Indicator                        | Past Years |                  | Projections |                      |                      |                      |
|---------------------------------------|---|------------|------------------|-------------|----------------------|----------------------|----------------------|
|                                       |   | 2019       | Budget Year 2020 | Year 2021   | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Preventive Disaster program           | No. of Disaster Preventive program done | 15         | 16               | 20          | 25                   | 25                   | 30                   |
| Disaster Volunteer Groups Established | Number of Volunteer Groups Functioning  | 10         | 10               | 15          | 20                   | 30                   | 30                   |

### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

##### SUB-PROGRAMME 5.2 Natural Resource Conservation

#### 5. BUDGET SUB-PROGRAMME OBJECTIVE

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

#### 6. BUDGET SUB-PROGRAMME DESCRIPTION

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

The main operations under this sub-programme include:

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

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

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

#### 7. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

| Main Outputs   | Output Indicator   | Past Years |      | Projections      |                  |                      |                      |
|----------------|--|------------|------|------------------|------------------|----------------------|----------------------|
|                |  | 2019       | 2020 | Budget Year 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Climate Change | No. of tree plantations established                        | 1          | 1    | 2                | 2                | 3                    | 4                    |
|                | No. of communities sensitized on climate change adaptation | 5          | 12   | 15               | 15               | 25                   | 50                   |
|                | No. of groups engaged in alternative livelihood activities | 15         | 25   | 35               | 45               | 65                   | 75                   |

## 8. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

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

By Strategic Objective Summary

In GH¢

| Objective   | In-Flows          | Expenditure       | Surplus / Deficit | %           |
|---|-------------------|-------------------|-------------------|-------------|
| 000000 Compensation of Employees  | 0                 | 819,851           |                   |             |
| 130201 17.1 strengthen domestic resource mob.   | 23,086,115        | 0                 |                   |             |
| 150501 5.a Undertake reforms to give women equal rights to economic resources                   | 0                 | 125,000           |                   |             |
| 270101 9.a Facilitate sus. and resilient infrastructure dev.                                    | 0                 | 4,241,000         |                   |             |
| 280101 Develop efficient land administration and management system                              | 0                 | 450,000           |                   |             |
| 300103 6.2 Sanitation for all and no open defecation by 2030                                    | 0                 | 483,000           |                   |             |
| 360101 Combat deforestation, desertification and soil erosion                                   | 0                 | 1,265,000         |                   |             |
| 370201 13.3 Imprv. educ. towards climate change mitigation                                      | 0                 | 470,000           |                   |             |
| 380102 1.5 Reduce vulnerability to climate-related events and disasters                         | 0                 | 760,000           |                   |             |
| 410101 Deepen political and administrative decentralisation                                     | 0                 | 7,882,764         |                   |             |
| 500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs                      | 0                 | 490,000           |                   |             |
| 510301 17.17 Encourage PPPs and CS partnerships   | 0                 | 57,500            |                   |             |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030                              | 0                 | 1,631,500         |                   |             |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0                 | 3,520,500         |                   |             |
| 550201 2.1 End hunger and ensure access to sufficient food                                      | 0                 | 355,000           |                   |             |
| 630201 16.7 Ensure resp., incl., participatory and repr. decision-making                        | 0                 | 535,000           |                   |             |
| <b>Grand Total €</b>  | <b>23,086,115</b> | <b>23,086,115</b> | <b>0</b>          | <b>0.00</b> |

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

| Revenue Item  | Projected<br>2021 | Approved and or<br>Revised Budget<br>2020 | Actual<br>Collection<br>2020 | Variance |
|---|-------------------|---|------------------------------|----------|
| <b>386 01 01 001 30</b>   |                   |   |                              |          |
| Central Administration, Administration (Assembly Office),                   | 23,086,114.56     | 0.00                                      | 0.00                         | 0.00     |
| <i>Objective</i> 130201 17.1 strengthen domestic resource mob.              |                   |   |                              |          |
| <i>Output</i> 0001  |                   |   |                              |          |
| From foreign governments(Current)   | 15,682,900.00     | 0.00                                      | 0.00                         | 0.00     |
| 1331001 Central Government - GOG Paid Salaries                              | 1,750,000.00      | 0.00                                      | 0.00                         | 0.00     |
| 1331002 DACF - Assembly   | 6,809,500.00      | 0.00                                      | 0.00                         | 0.00     |
| 1331003 DACF - MP   | 759,000.00        | 0.00                                      | 0.00                         | 0.00     |
| 1331008 Other Donors Support Transfers                                      | 3,290,800.00      | 0.00                                      | 0.00                         | 0.00     |
| 1331009 Goods and Services- Decentralised Department                        | 178,000.00        | 0.00                                      | 0.00                         | 0.00     |
| 1331011 District Development Facility                                       | 2,895,600.00      | 0.00                                      | 0.00                         | 0.00     |
| <i>Output</i> 1234  |                   |   |                              |          |
| From foreign governments(Current)   | 6,589,564.56      | 0.00                                      | 0.00                         | 0.00     |
| 1331002 DACF - Assembly   | 6,589,564.56      | 0.00                                      | 0.00                         | 0.00     |
| Property income [GFS]   | 438,000.00        | 0.00                                      | 0.00                         | 0.00     |
| 1412003 Stool Land Revenue  | 17,500.00         | 0.00                                      | 0.00                         | 0.00     |
| 1412024 Unassessed Rate   | 380,000.00        | 0.00                                      | 0.00                         | 0.00     |
| 1415026 Hire of Property  | 22,000.00         | 0.00                                      | 0.00                         | 0.00     |
| 1415030 Hiring of Conference Hall   | 18,500.00         | 0.00                                      | 0.00                         | 0.00     |
| Sales of goods and services   | 375,000.00        | 0.00                                      | 0.00                         | 0.00     |
| 1422011 Artisan / Self Employed   | 85,000.00         | 0.00                                      | 0.00                         | 0.00     |
| 1423001 Markets Tolls   | 290,000.00        | 0.00                                      | 0.00                         | 0.00     |
| Fines, penalties, and forfeits  | 650.00            | 0.00                                      | 0.00                         | 0.00     |
| 1430005 Miscellaneous Fines, Penalties                                      | 650.00            | 0.00                                      | 0.00                         | 0.00     |
| <b>386 06 00 001 30</b>   |                   |   |                              |          |
| Agriculture, ,  | 0.00              | 0.00                                      | 0.00                         | 0.00     |
| <i>Objective</i> 370201 13.3 Imprv. educ. towards climate change mitigation |                   |   |                              |          |
| <i>Output</i> 0001  |                   |   |                              |          |
|   | 0.00              | 0.00                                      | 0.00                         | 0.00     |
|   | 0.00              | 0.00                                      | 0.00                         | 0.00     |
| <b>Grand Total</b>  | 23,086,114.56     | 0.00                                      | 0.00                         | 0.00     |

**Expenditure by Programme and Source of Funding**

In GH¢

| Economic Classification                 | 2019<br>Actual | 2020<br>Budget Est. Outturn | 2021<br>Budget | 2022<br>forecast | 2023<br>forecast |
|---|----------------|-----------------------------|----------------|------------------|------------------|
| Wa East District - Funsì                | 0              | 0                           | 23,086,115     | 23,094,313       | 23,316,976       |
| <b>GOG Sources</b>                      | 0              | 0                           | 880,989        | 888,299          | 889,799          |
| Management and Administration           | 0              | 0                           | 140,079        | 141,330          | 141,480          |
| Infrastructure Delivery and Management  | 0              | 0                           | 186,764        | 187,931          | 188,631          |
| Social Services Delivery                | 0              | 0                           | 167,712        | 169,389          | 169,389          |
| Economic Development                    | 0              | 0                           | 386,434        | 389,648          | 390,298          |
| <b>IGF Sources</b>                      | 0              | 0                           | 1,109,826      | 1,110,715        | 1,120,925        |
| Management and Administration           | 0              | 0                           | 907,430        | 907,985          | 916,505          |
| Infrastructure Delivery and Management  | 0              | 0                           | 103,349        | 103,432          | 104,382          |
| Social Services Delivery                | 0              | 0                           | 34,047         | 34,297           | 34,387           |
| Environmental and Sanitation Management | 0              | 0                           | 65,000         | 65,000           | 65,650           |
| <b>DACF MP Sources</b>                  | 0              | 0                           | 1,195,000      | 1,195,000        | 1,206,950        |
| Management and Administration           | 0              | 0                           | 1,195,000      | 1,195,000        | 1,206,950        |
| <b>DACF ASSEMBLY Sources</b>            | 0              | 0                           | 11,305,300     | 11,305,300       | 11,418,353       |
| Management and Administration           | 0              | 0                           | 5,270,800      | 5,270,800        | 5,323,508        |
| Infrastructure Delivery and Management  | 0              | 0                           | 2,236,000      | 2,236,000        | 2,258,360        |
| Social Services Delivery                | 0              | 0                           | 2,958,000      | 2,958,000        | 2,987,580        |
| Economic Development                    | 0              | 0                           | 167,500        | 167,500          | 169,175          |
| Environmental and Sanitation Management | 0              | 0                           | 673,000        | 673,000          | 679,730          |
| <b>DACF PWD Sources</b>                 | 0              | 0                           | 535,000        | 535,000          | 540,350          |
| Social Services Delivery                | 0              | 0                           | 535,000        | 535,000          | 540,350          |
|   | 0              | 0                           | 800,000        | 800,000          | 808,000          |
| Social Services Delivery                | 0              | 0                           | 800,000        | 800,000          | 808,000          |
| <b>CIDA Sources</b>                     | 0              | 0                           | 335,000        | 335,000          | 338,350          |
| Economic Development                    | 0              | 0                           | 335,000        | 335,000          | 338,350          |
|   | 0              | 0                           | 3,585,000      | 3,585,000        | 3,620,850        |
| Infrastructure Delivery and Management  | 0              | 0                           | 3,200,000      | 3,200,000        | 3,232,000        |
| Economic Development                    | 0              | 0                           | 385,000        | 385,000          | 388,850          |
| <b>UNICEF Sources</b>                   | 0              | 0                           | 150,000        | 150,000          | 151,500          |
| Management and Administration           | 0              | 0                           | 150,000        | 150,000          | 151,500          |
| <b>DDF Sources</b>                      | 0              | 0                           | 3,190,000      | 3,190,000        | 3,221,900        |
| Management and Administration           | 0              | 0                           | 400,000        | 400,000          | 404,000          |
| Infrastructure Delivery and Management  | 0              | 0                           | 355,000        | 355,000          | 358,550          |
| Social Services Delivery                | 0              | 0                           | 1,510,000      | 1,510,000        | 1,525,100        |
| Economic Development                    | 0              | 0                           | 420,000        | 420,000          | 424,200          |
| Environmental and Sanitation Management | 0              | 0                           | 505,000        | 505,000          | 510,050          |
| <b>Grand Total</b>                      | 0              | 0                           | 23,086,115     | 23,094,313       | 23,316,976       |

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

| Economic Classification                       | 2019   | 2020   |              | 2021       | 2022       | 2023       |
|---|--------|--------|--------------|------------|------------|------------|
|   | Actual | Budget | Est. Outturn | Budget     | forecast   | forecast   |
| Wa East District - Funi                       | 0      | 0      | 0            | 23,086,115 | 23,094,313 | 23,316,976 |
| <b>Management and Administration</b>          | 0      | 0      | 0            | 8,063,309  | 8,065,115  | 8,143,943  |
| <b>SP1.1: General Administration</b>          | 0      | 0      | 0            | 8,063,309  | 8,065,115  | 8,143,943  |
| <b>21 Compensation of employees [GFS]</b>     | 0      | 0      | 0            | 180,545    | 182,351    | 182,351    |
| 211 Wages and salaries [GFS]                  | 0      | 0      | 0            | 150,584    | 152,089    | 152,089    |
| 21110 Established Position                    | 0      | 0      | 0            | 95,117     | 96,068     | 96,068     |
| 21112 Wages and salaries in cash [GFS]        | 0      | 0      | 0            | 55,466     | 56,021     | 56,021     |
| 212 Social contributions [GFS]                | 0      | 0      | 0            | 29,962     | 30,262     | 30,262     |
| 21210 Actual social contributions [GFS]       | 0      | 0      | 0            | 29,962     | 30,262     | 30,262     |
| <b>22 Use of goods and services</b>           | 0      | 0      | 0            | 4,702,504  | 4,702,504  | 4,749,529  |
| 221 Use of goods and services                 | 0      | 0      | 0            | 4,702,504  | 4,702,504  | 4,749,529  |
| 22101 Materials - Office Supplies             | 0      | 0      | 0            | 2,122,004  | 2,122,004  | 2,143,224  |
| 22102 Utilities                               | 0      | 0      | 0            | 21,000     | 21,000     | 21,210     |
| 22105 Travel - Transport                      | 0      | 0      | 0            | 1,263,000  | 1,263,000  | 1,275,630  |
| 22106 Repairs - Maintenance                   | 0      | 0      | 0            | 299,500    | 299,500    | 302,495    |
| 22107 Training - Seminars - Conferences       | 0      | 0      | 0            | 825,000    | 825,000    | 833,250    |
| 22109 Special Services                        | 0      | 0      | 0            | 150,000    | 150,000    | 151,500    |
| 22113   | 0      | 0      | 0            | 22,000     | 22,000     | 22,220     |
| <b>27 Social benefits [GFS]</b>               | 0      | 0      | 0            | 395,460    | 395,460    | 399,415    |
| 273 Employer social benefits                  | 0      | 0      | 0            | 395,460    | 395,460    | 399,415    |
| 27311 Employer Social Benefits - Cash         | 0      | 0      | 0            | 395,460    | 395,460    | 399,415    |
| <b>28 Other expense</b>                       | 0      | 0      | 0            | 754,000    | 754,000    | 761,540    |
| 282 Miscellaneous other expense               | 0      | 0      | 0            | 754,000    | 754,000    | 761,540    |
| 28210 General Expenses                        | 0      | 0      | 0            | 754,000    | 754,000    | 761,540    |
| <b>31 Non Financial Assets</b>                | 0      | 0      | 0            | 2,030,800  | 2,030,800  | 2,051,108  |
| 311 Fixed assets                              | 0      | 0      | 0            | 2,030,800  | 2,030,800  | 2,051,108  |
| 31111 Dwellings                               | 0      | 0      | 0            | 950,000    | 950,000    | 959,500    |
| 31112 Nonresidential buildings                | 0      | 0      | 0            | 300,000    | 300,000    | 303,000    |
| 31121 Transport equipment                     | 0      | 0      | 0            | 65,000     | 65,000     | 65,650     |
| 31122 Other machinery and equipment           | 0      | 0      | 0            | 440,800    | 440,800    | 445,208    |
| 31131 Infrastructure Assets                   | 0      | 0      | 0            | 275,000    | 275,000    | 277,750    |
| <b>Infrastructure Delivery and Management</b> | 0      | 0      | 0            | 6,081,113  | 6,082,364  | 6,141,924  |
| <b>SP2.1 Physical and Spatial Planning</b>    | 0      | 0      | 0            | 1,715,000  | 1,715,000  | 1,732,150  |
| <b>22 Use of goods and services</b>           | 0      | 0      | 0            | 515,000    | 515,000    | 520,150    |
| 221 Use of goods and services                 | 0      | 0      | 0            | 515,000    | 515,000    | 520,150    |
| 22105 Travel - Transport                      | 0      | 0      | 0            | 40,000     | 40,000     | 40,400     |
| 22107 Training - Seminars - Conferences       | 0      | 0      | 0            | 100,000    | 100,000    | 101,000    |
| 22109 Special Services                        | 0      | 0      | 0            | 375,000    | 375,000    | 378,750    |
| <b>31 Non Financial Assets</b>                | 0      | 0      | 0            | 1,200,000  | 1,200,000  | 1,212,000  |
| 311 Fixed assets                              | 0      | 0      | 0            | 1,200,000  | 1,200,000  | 1,212,000  |
| 31131 Infrastructure Assets                   | 0      | 0      | 0            | 1,200,000  | 1,200,000  | 1,212,000  |
| <b>SP2.2 Infrastructure Development</b>       | 0      | 0      | 0            | 4,366,113  | 4,367,364  | 4,409,774  |

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

| Economic Classification                      | 2019   | 2020   |              | 2021      | 2022      | 2023      |
|--|--------|--------|--------------|-----------|-----------|-----------|
|  | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>21 Compensation of employees [GFS]</b>    | 0      | 0      | 0            | 125,113   | 126,364   | 126,364   |
| 211 Wages and salaries [GFS]                 | 0      | 0      | 0            | 111,225   | 112,337   | 112,337   |
| 21110 Established Position                   | 0      | 0      | 0            | 102,876   | 103,904   | 103,904   |
| 21112 Wages and salaries in cash [GFS]       | 0      | 0      | 0            | 8,349     | 8,432     | 8,432     |
| 212 Social contributions [GFS]               | 0      | 0      | 0            | 13,888    | 14,027    | 14,027    |
| 21210 Actual social contributions [GFS]      | 0      | 0      | 0            | 13,888    | 14,027    | 14,027    |
| <b>22 Use of goods and services</b>          | 0      | 0      | 0            | 60,000    | 60,000    | 60,600    |
| 221 Use of goods and services                | 0      | 0      | 0            | 60,000    | 60,000    | 60,600    |
| 22107 Training - Seminars - Conferences      | 0      | 0      | 0            | 45,000    | 45,000    | 45,450    |
| 22108 Consulting Services                    | 0      | 0      | 0            | 15,000    | 15,000    | 15,150    |
| <b>31 Non Financial Assets</b>               | 0      | 0      | 0            | 4,181,000 | 4,181,000 | 4,222,810 |
| 311 Fixed assets                             | 0      | 0      | 0            | 4,181,000 | 4,181,000 | 4,222,810 |
| 31111 Dwellings                              | 0      | 0      | 0            | 150,000   | 150,000   | 151,500   |
| 31112 Nonresidential buildings               | 0      | 0      | 0            | 30,000    | 30,000    | 30,300    |
| 31113 Other structures                       | 0      | 0      | 0            | 1,930,000 | 1,930,000 | 1,949,300 |
| 31121 Transport equipment                    | 0      | 0      | 0            | 250,000   | 250,000   | 252,500   |
| 31131 Infrastructure Assets                  | 0      | 0      | 0            | 1,821,000 | 1,821,000 | 1,839,210 |
| <b>Social Services Delivery</b>              | 0      | 0      | 0            | 6,004,759 | 6,006,686 | 6,064,806 |
| <b>SP3.1 Education and Youth Development</b> | 0      | 0      | 0            | 1,651,448 | 1,651,648 | 1,667,963 |
| <b>21 Compensation of employees [GFS]</b>    | 0      | 0      | 0            | 19,948    | 20,148    | 20,148    |
| 212 Social contributions [GFS]               | 0      | 0      | 0            | 19,948    | 20,148    | 20,148    |
| 21210 Actual social contributions [GFS]      | 0      | 0      | 0            | 19,948    | 20,148    | 20,148    |
| <b>22 Use of goods and services</b>          | 0      | 0      | 0            | 91,500    | 91,500    | 92,415    |
| 221 Use of goods and services                | 0      | 0      | 0            | 91,500    | 91,500    | 92,415    |
| 22105 Travel - Transport                     | 0      | 0      | 0            | 6,500     | 6,500     | 6,565     |
| 22107 Training - Seminars - Conferences      | 0      | 0      | 0            | 85,000    | 85,000    | 85,850    |
| <b>28 Other expense</b>                      | 0      | 0      | 0            | 25,000    | 25,000    | 25,250    |
| 282 Miscellaneous other expense              | 0      | 0      | 0            | 25,000    | 25,000    | 25,250    |
| 28210 General Expenses                       | 0      | 0      | 0            | 25,000    | 25,000    | 25,250    |
| <b>31 Non Financial Assets</b>               | 0      | 0      | 0            | 1,515,000 | 1,515,000 | 1,530,150 |
| 311 Fixed assets                             | 0      | 0      | 0            | 1,515,000 | 1,515,000 | 1,530,150 |
| 31112 Nonresidential buildings               | 0      | 0      | 0            | 1,330,000 | 1,330,000 | 1,343,300 |
| 31122 Other machinery and equipment          | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| 31131 Infrastructure Assets                  | 0      | 0      | 0            | 180,000   | 180,000   | 181,800   |
| <b>SP3.2 Health Delivery</b>                 | 0      | 0      | 0            | 3,520,500 | 3,520,500 | 3,555,705 |
| <b>22 Use of goods and services</b>          | 0      | 0      | 0            | 160,500   | 160,500   | 162,105   |
| 221 Use of goods and services                | 0      | 0      | 0            | 160,500   | 160,500   | 162,105   |
| 22105 Travel - Transport                     | 0      | 0      | 0            | 8,500     | 8,500     | 8,585     |
| 22107 Training - Seminars - Conferences      | 0      | 0      | 0            | 152,000   | 152,000   | 153,520   |

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

| Economic Classification                                | 2019   | 2020   |              | 2021      | 2022      | 2023      |
|--|--------|--------|--------------|-----------|-----------|-----------|
|  | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>31 Non Financial Assets</b>                         | 0      | 0      | 0            | 3,360,000 | 3,360,000 | 3,393,600 |
| 311 Fixed assets                                       | 0      | 0      | 0            | 3,360,000 | 3,360,000 | 3,393,600 |
| 31111 Dwellings  | 0      | 0      | 0            | 85,000    | 85,000    | 85,850    |
| 31112 Nonresidential buildings                         | 0      | 0      | 0            | 2,505,000 | 2,505,000 | 2,530,050 |
| 31122 Other machinery and equipment                    | 0      | 0      | 0            | 520,000   | 520,000   | 525,200   |
| 31131 Infrastructure Assets                            | 0      | 0      | 0            | 250,000   | 250,000   | 252,500   |
| <b>SP3.3 Social Welfare and Community Development</b>  | 0      | 0      | 0            | 832,811   | 834,539   | 841,139   |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 172,811   | 174,539   | 174,539   |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 172,811   | 174,539   | 174,539   |
| 21110 Established Position                             | 0      | 0      | 0            | 147,764   | 149,241   | 149,241   |
| 21112 Wages and salaries in cash [GFS]                 | 0      | 0      | 0            | 25,047    | 25,297    | 25,297    |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 310,000   | 310,000   | 313,100   |
| 221 Use of goods and services                          | 0      | 0      | 0            | 310,000   | 310,000   | 313,100   |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 6,500     | 6,500     | 6,565     |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 180,000   | 180,000   | 181,800   |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 123,500   | 123,500   | 124,735   |
| <b>28 Other expense</b>                                | 0      | 0      | 0            | 350,000   | 350,000   | 353,500   |
| 282 Miscellaneous other expense                        | 0      | 0      | 0            | 350,000   | 350,000   | 353,500   |
| 28210 General Expenses                                 | 0      | 0      | 0            | 350,000   | 350,000   | 353,500   |
| <b>Economic Development</b>                            | 0      | 0      | 0            | 1,693,934 | 1,697,148 | 1,710,873 |
| <b>SP4.1 Trade, Tourism and Industrial development</b> | 0      | 0      | 0            | 585,732   | 586,115   | 591,590   |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 38,232    | 38,615    | 38,615    |
| 212 Social contributions [GFS]                         | 0      | 0      | 0            | 38,232    | 38,615    | 38,615    |
| 21210 Actual social contributions [GFS]                | 0      | 0      | 0            | 38,232    | 38,615    | 38,615    |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 27,500    | 27,500    | 27,775    |
| 221 Use of goods and services                          | 0      | 0      | 0            | 27,500    | 27,500    | 27,775    |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 15,000    | 15,000    | 15,150    |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 12,500    | 12,500    | 12,625    |
| <b>28 Other expense</b>                                | 0      | 0      | 0            | 45,000    | 45,000    | 45,450    |
| 282 Miscellaneous other expense                        | 0      | 0      | 0            | 45,000    | 45,000    | 45,450    |
| 28210 General Expenses                                 | 0      | 0      | 0            | 45,000    | 45,000    | 45,450    |
| <b>31 Non Financial Assets</b>                         | 0      | 0      | 0            | 475,000   | 475,000   | 479,750   |
| 311 Fixed assets                                       | 0      | 0      | 0            | 475,000   | 475,000   | 479,750   |
| 31113 Other structures                                 | 0      | 0      | 0            | 420,000   | 420,000   | 424,200   |
| 31131 Infrastructure Assets                            | 0      | 0      | 0            | 55,000    | 55,000    | 55,550    |
| <b>SP4.2 Agricultural Development</b>                  | 0      | 0      | 0            | 1,108,202 | 1,111,034 | 1,119,284 |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 283,202   | 286,034   | 286,034   |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 283,202   | 286,034   | 286,034   |
| 21110 Established Position                             | 0      | 0      | 0            | 283,202   | 286,034   | 286,034   |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 825,000   | 825,000   | 833,250   |
| 221 Use of goods and services                          | 0      | 0      | 0            | 825,000   | 825,000   | 833,250   |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 220,000   | 220,000   | 222,200   |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 285,000   | 285,000   | 287,850   |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 320,000   | 320,000   | 323,200   |

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

| Economic Classification                         | 2019   | 2020   |              | 2021       | 2022       | 2023       |
|---|--------|--------|--------------|------------|------------|------------|
|   | Actual | Budget | Est. Outturn | Budget     | forecast   | forecast   |
| <b>Environmental and Sanitation Management</b>  | 0      | 0      | 0            | 1,243,000  | 1,243,000  | 1,255,430  |
| <b>SP5.1 Disaster prevention and Management</b> | 0      | 0      | 0            | 1,243,000  | 1,243,000  | 1,255,430  |
| <b>22 Use of goods and services</b>             | 0      | 0      | 0            | 250,000    | 250,000    | 252,500    |
| 221 Use of goods and services                   | 0      | 0      | 0            | 250,000    | 250,000    | 252,500    |
| 22101 Materials - Office Supplies               | 0      | 0      | 0            | 135,000    | 135,000    | 136,350    |
| 22105 Travel - Transport                        | 0      | 0      | 0            | 30,000     | 30,000     | 30,300     |
| 22107 Training - Seminars - Conferences         | 0      | 0      | 0            | 85,000     | 85,000     | 85,850     |
| <b>28 Other expense</b>                         | 0      | 0      | 0            | 45,000     | 45,000     | 45,450     |
| 282 Miscellaneous other expense                 | 0      | 0      | 0            | 45,000     | 45,000     | 45,450     |
| 28210 General Expenses                          | 0      | 0      | 0            | 45,000     | 45,000     | 45,450     |
| <b>31 Non Financial Assets</b>                  | 0      | 0      | 0            | 948,000    | 948,000    | 957,480    |
| 311 Fixed assets                                | 0      | 0      | 0            | 948,000    | 948,000    | 957,480    |
| 31112 Nonresidential buildings                  | 0      | 0      | 0            | 380,000    | 380,000    | 383,800    |
| 31113 Other structures                          | 0      | 0      | 0            | 305,000    | 305,000    | 308,050    |
| 31121 Transport equipment                       | 0      | 0      | 0            | 13,000     | 13,000     | 13,130     |
| 31131 Infrastructure Assets                     | 0      | 0      | 0            | 250,000    | 250,000    | 252,500    |
| <b>Grand Total</b>                              | 0      | 0      | 0            | 23,086,115 | 23,094,313 | 23,316,976 |

2021 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

| SECTOR / MDA / MMDA                                    | Central GOG and CF        |               |           |           | I G F        |               |        |           | FUND S / OTHERS |            |        |         | Development Partner Funds |           |               |         | Grand Total |
|--|---------------------------|---------------|-----------|-----------|--------------|---------------|--------|-----------|-----------------|------------|--------|---------|---------------------------|-----------|---------------|---------|-------------|
|  | Compensation of Employees | Goods/Service | Capex     | Total GOG | Comp. of Emp | Goods/Service | Capex  | Total IGF | STATUTORY       | Capex ABFA | Others | Goods   | Service                   | Capex     | Tot. External |         |             |
|  |                           |               |           |           |              |               |        |           |                 |            |        |         |                           |           |               | 730,889 |             |
| Wa East District - Fuisi Management and Administration | 125,079                   | 4,625,000     | 1,855,800 | 6,605,679 | 55,466       | 826,964       | 25,000 | 907,430   | 0               | 0          | 0      | 400,000 | 150,000                   | 550,000   | 8,063,309     |         |             |
| Central Administration                                 | 125,079                   | 4,625,000     | 1,855,800 | 6,605,679 | 55,466       | 826,964       | 25,000 | 907,430   | 0               | 0          | 0      | 400,000 | 150,000                   | 550,000   | 8,063,309     |         |             |
| Administration (Assembly Office)                       | 125,079                   | 4,625,000     | 1,855,800 | 6,605,679 | 55,466       | 826,964       | 25,000 | 907,430   | 0               | 0          | 0      | 400,000 | 150,000                   | 550,000   | 8,063,309     |         |             |
| Infrastructure Delivery and Management                 | 116,764                   | 550,000       | 1,756,000 | 2,422,764 | 8,349        | 25,000        | 70,000 | 103,349   | 0               | 0          | 0      | 0       | 3,555,000                 | 3,555,000 | 6,081,113     |         |             |
| Physical Planning                                      | 0                         | 450,000       | 0         | 450,000   | 0            | 25,000        | 0      | 25,000    | 0               | 0          | 0      | 0       | 1,200,000                 | 1,200,000 | 1,715,000     |         |             |
| Office of Departmental Head                            | 0                         | 425,000       | 0         | 425,000   | 0            | 25,000        | 0      | 25,000    | 0               | 0          | 0      | 0       | 0                         | 0         | 450,000       |         |             |
| Parks and Gardens                                      | 0                         | 65,000        | 0         | 65,000    | 0            | 0             | 0      | 0         | 0               | 0          | 0      | 0       | 1,200,000                 | 1,200,000 | 1,265,000     |         |             |
| Works  | 116,764                   | 60,000        | 1,756,000 | 1,932,764 | 8,349        | 0             | 70,000 | 78,349    | 0               | 0          | 0      | 0       | 2,355,000                 | 2,355,000 | 4,368,113     |         |             |
| Office of Departmental Head                            | 116,764                   | 60,000        | 1,756,000 | 1,932,764 | 8,349        | 0             | 70,000 | 78,349    | 0               | 0          | 0      | 0       | 2,355,000                 | 2,355,000 | 4,368,113     |         |             |
| Public Works   | 0                         | 0             | 1,756,000 | 1,756,000 | 0            | 0             | 70,000 | 70,000    | 0               | 0          | 0      | 0       | 2,355,000                 | 2,355,000 | 4,181,000     |         |             |
| Social Services Delivery                               | 167,712                   | 395,500       | 2,862,500 | 3,125,712 | 25,047       | 6,500         | 2,500  | 34,047    | 0               | 0          | 0      | 0       | 2,310,000                 | 2,310,000 | 6,004,759     |         |             |
| Education, Youth and Sports                            | 0                         | 110,000       | 1,362,500 | 1,472,500 | 0            | 6,500         | 2,500  | 9,000     | 0               | 0          | 0      | 0       | 150,000                   | 150,000   | 1,631,500     |         |             |
| Office of Departmental Head                            | 0                         | 110,000       | 1,362,500 | 1,472,500 | 0            | 6,500         | 2,500  | 9,000     | 0               | 0          | 0      | 0       | 150,000                   | 150,000   | 1,631,500     |         |             |
| Health   | 0                         | 160,500       | 1,200,000 | 1,360,500 | 0            | 0             | 0      | 0         | 0               | 0          | 0      | 0       | 2,160,000                 | 2,160,000 | 3,520,500     |         |             |
| Office of District Medical Officer of Health           | 0                         | 160,500       | 1,200,000 | 1,360,500 | 0            | 0             | 0      | 0         | 0               | 0          | 0      | 0       | 2,160,000                 | 2,160,000 | 3,520,500     |         |             |
| Social Welfare & Community Development                 | 167,712                   | 125,000       | 0         | 292,712   | 25,047       | 0             | 0      | 25,047    | 0               | 0          | 0      | 0       | 0                         | 0         | 852,759       |         |             |
| Office of Departmental Head                            | 167,712                   | 0             | 0         | 167,712   | 25,047       | 0             | 0      | 25,047    | 0               | 0          | 0      | 0       | 0                         | 0         | 182,759       |         |             |
| Social Welfare   | 0                         | 0             | 0         | 0         | 0            | 0             | 0      | 0         | 0               | 0          | 0      | 0       | 0                         | 0         | 535,000       |         |             |
| Community Development                                  | 0                         | 125,000       | 0         | 125,000   | 0            | 0             | 0      | 0         | 0               | 0          | 0      | 0       | 0                         | 0         | 125,000       |         |             |
| Economic Development                                   | 321,434                   | 177,500       | 55,000    | 553,934   | 0            | 0             | 0      | 0         | 0               | 0          | 0      | 720,000 | 420,000                   | 1,140,000 | 1,683,934     |         |             |
| Agriculture  | 321,434                   | 105,000       | 0         | 426,434   | 0            | 0             | 0      | 0         | 0               | 0          | 0      | 720,000 | 0                         | 720,000   | 1,146,434     |         |             |
| Trade, Industry and Tourism                            | 0                         | 72,500        | 55,000    | 127,500   | 0            | 0             | 0      | 0         | 0               | 0          | 0      | 720,000 | 0                         | 720,000   | 1,146,434     |         |             |
| Trade  | 0                         | 57,500        | 0         | 57,500    | 0            | 0             | 0      | 0         | 0               | 0          | 0      | 0       | 0                         | 0         | 57,500        |         |             |
| Tourism  | 0                         | 15,000        | 55,000    | 70,000    | 0            | 0             | 0      | 0         | 0               | 0          | 0      | 0       | 0                         | 0         | 483,000       |         |             |
| Environmental and Sanitation Management                | 0                         | 285,000       | 408,000   | 673,000   | 0            | 30,000        | 35,000 | 65,000    | 0               | 0          | 0      | 0       | 505,000                   | 505,000   | 1,245,000     |         |             |

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| SECTOR / MDA / MMDA       | Central GOG and CF        |               |         |           | I G F        |               |        |           | FUND S / OTHERS |            |        |       | Development Partner Funds |         |               |   | Grand Total |
|---------------------------|---------------------------|---------------|---------|-----------|--------------|---------------|--------|-----------|-----------------|------------|--------|-------|---------------------------|---------|---------------|---|-------------|
|                           | Compensation of Employees | Goods/Service | Capex   | Total GOG | Comp. of Emp | Goods/Service | Capex  | Total IGF | STATUTORY       | Capex ABFA | Others | Goods | Service                   | Capex   | Tot. External |   |             |
|                           |                           |               |         |           |              |               |        |           |                 |            |        |       |                           |         |               | 0 |             |
| Health                    | 0                         | 135,000       | 283,000 | 418,000   | 0            | 30,000        | 35,000 | 65,000    | 0               | 0          | 0      | 0     | 0                         | 0       | 483,000       |   |             |
| Environmental Health Unit | 0                         | 135,000       | 283,000 | 418,000   | 0            | 30,000        | 35,000 | 65,000    | 0               | 0          | 0      | 0     | 0                         | 0       | 483,000       |   |             |
| Disaster Prevention       | 0                         | 130,000       | 125,000 | 255,000   | 0            | 0             | 0      | 0         | 0               | 0          | 0      | 0     | 505,000                   | 505,000 | 760,000       |   |             |
|                           | 0                         | 130,000       | 125,000 | 255,000   | 0            | 0             | 0      | 0         | 0               | 0          | 0      | 0     | 505,000                   | 505,000 | 760,000       |   |             |

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Amount (GH¢)

|                  |            |  |                             |         |
|------------------|------------|--|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector   |                             |         |
| Fund Type/Source | 11001      | GOG  | <b>Total By Fund Source</b> | 140,079 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                             |         |
| Organisation     | 3860101001 | Wa East District - Funsu_Central Administration_ Administration (Assembly Office)_Upper West |                             |         |
| Location Code    | 1003001    | Wa East - Funsu  |                             |         |

|  |          |                               |             |                |
|--|----------|-------------------------------|-------------|----------------|
| <b>Compensation of employees [GFS]</b> |          |                               |             | <b>125,079</b> |
| Objective                              | 000000   | Compensation of Employees     |             | 125,079        |
| Program                                | 91001    | Management and Administration |             | 125,079        |
| Sub-Program                            | 91001001 | SP1.1: General Administration |             | 125,079        |
| Operation                              | 000000   |                               | 0.0 0.0 0.0 | 125,079        |

|                            |                             |        |
|----------------------------|-----------------------------|--------|
| Wages and salaries [GFS]   |                             | 95,117 |
| 2111001                    | Established Post            | 95,117 |
| Social contributions [GFS] |                             | 29,962 |
| 2121001                    | 13 Percent SSF Contribution | 29,962 |

|                                  |          |  |             |               |
|----------------------------------|----------|--|-------------|---------------|
| <b>Use of goods and services</b> |          |  |             | <b>15,000</b> |
| Objective                        | 410101   | Deepen political and administrative decentralisation |             | 15,000        |
| Program                          | 91001    | Management and Administration                        |             | 15,000        |
| Sub-Program                      | 91001001 | SP1.1: General Administration                        |             | 15,000        |
| Operation                        | 910113   | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS       | 1.0 1.0 1.0 | 15,000        |

|                           |   |        |
|---------------------------|---|--------|
| Use of goods and services |   | 15,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic | 15,000 |

Amount (GH¢)

|                  |            |  |                             |         |
|------------------|------------|--|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector   |                             |         |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> | 907,430 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                             |         |
| Organisation     | 3860101001 | Wa East District - Funsu_Central Administration_ Administration (Assembly Office)_Upper West |                             |         |
| Location Code    | 1003001    | Wa East - Funsu  |                             |         |

|  |          |                               |             |               |
|--|----------|-------------------------------|-------------|---------------|
| <b>Compensation of employees [GFS]</b> |          |                               |             | <b>55,466</b> |
| Objective                              | 000000   | Compensation of Employees     |             | 55,466        |
| Program                                | 91001    | Management and Administration |             | 55,466        |
| Sub-Program                            | 91001001 | SP1.1: General Administration |             | 55,466        |
| Operation                              | 000000   |                               | 0.0 0.0 0.0 | 55,466        |

|                          |                 |        |
|--------------------------|-----------------|--------|
| Wages and salaries [GFS] |                 | 55,466 |
| 2111243                  | Transfer Grants | 55,466 |

|                                  |          |  |             |                |
|----------------------------------|----------|--|-------------|----------------|
| <b>Use of goods and services</b> |          |  |             | <b>388,004</b> |
| 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 | 0              |

|                           |                   |   |
|---------------------------|-------------------|---|
| Use of goods and services |                   | 0 |
| 2210103                   | Refreshment Items | 0 |

|             |          |  |             |         |
|-------------|----------|--|-------------|---------|
| Objective   | 410101   | Deepen political and administrative decentralisation |             | 388,004 |
| Program     | 91001    | Management and Administration                        |             | 388,004 |
| Sub-Program | 91001001 | SP1.1: General Administration                        |             | 388,004 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION     | 1.0 1.0 1.0 | 249,504 |

|                           |   |         |
|---------------------------|---|---------|
| Use of goods and services |   | 249,504 |
| 2210103                   | Refreshment Items                           | 15,000  |
| 2210107                   | Electrical Accessories                      | 45,000  |
| 2210110                   | Specialised Stock                           | 6,500   |
| 2210201                   | Electricity charges                         | 8,500   |
| 2210502                   | Maintenance and Repairs - Official Vehicles | 45,000  |
| 2210503                   | Fuel and Lubricants - Official Vehicles     | 65,000  |
| 2210617                   | Street Lights/Traffic Lights                | 35,000  |
| 2210709                   | Seminars/Conferences/Workshops - Domestic   | 15,000  |
| 2210710                   | Staff Development                           | 5,000   |
| 2211304                   | Insurance of Vehicles                       | 9,500   |

|           |        |   |             |        |
|-----------|--------|---|-------------|--------|
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 1.0 1.0 | 65,700 |
|-----------|--------|---|-------------|--------|

|                           |   |        |
|---------------------------|---|--------|
| Use of goods and services |   | 65,700 |
| 2210101                   | Printed Material and Stationery             | 11,200 |
| 2210102                   | Office Facilities, Supplies and Accessories | 45,000 |
| 2210623                   | Maintenance of Office Equipment             | 9,500  |

|           |        |   |             |       |
|-----------|--------|---|-------------|-------|
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 1.0 1.0 | 7,800 |
|-----------|--------|---|-------------|-------|

|                           |                   |       |
|---------------------------|-------------------|-------|
| Use of goods and services |                   | 7,800 |
| 2210103                   | Refreshment Items | 7,800 |

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

|                              |          |  |     |     |     |                |
|------------------------------|----------|--|-----|-----|-----|----------------|
| Operation                    | 910113   | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS                                       | 1.0 | 1.0 | 1.0 | 50,000         |
| Use of goods and services    |          |  |     |     |     |                |
|                              | 2210511  | Local travel cost  |     |     |     | 25,000         |
|                              | 2210709  | Seminars/Conferences/Workshops - Domestic  |     |     |     | 25,000         |
| Operation                    | 910806   | 910806 - Security management   | 1.0 | 1.0 | 1.0 | 15,000         |
| Use of goods and services    |          |  |     |     |     |                |
|                              | 2210511  | Local travel cost  |     |     |     | 15,000         |
| <b>Social benefits [GFS]</b> |          |  |     |     |     | <b>395,460</b> |
| Objective                    | 410101   | Deepen political and administrative decentralisation                                 |     |     |     | 395,460        |
| Program                      | 91001    | Management and Administration  |     |     |     | 395,460        |
| Sub-Program                  | 91001001 | SP1.1: General Administration  |     |     |     | 395,460        |
| Operation                    | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                     | 1.0 | 1.0 | 1.0 | 395,460        |
| Employer social benefits     |          |  |     |     |     |                |
|                              | 2731101  | Workman compensation   |     |     |     | 395,460        |
| <b>Other expense</b>         |          |  |     |     |     | <b>43,500</b>  |
| Objective                    | 410101   | Deepen political and administrative decentralisation                                 |     |     |     | 43,500         |
| Program                      | 91001    | Management and Administration  |     |     |     | 43,500         |
| Sub-Program                  | 91001001 | SP1.1: General Administration  |     |     |     | 43,500         |
| Operation                    | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                     | 1.0 | 1.0 | 1.0 | 43,500         |
| Miscellaneous other expense  |          |  |     |     |     |                |
|                              | 2821009  | Donations  |     |     |     | 8,500          |
|                              | 2821010  | Contributions  |     |     |     | 35,000         |
| <b>Non Financial Assets</b>  |          |  |     |     |     | <b>25,000</b>  |
| Objective                    | 410101   | Deepen political and administrative decentralisation                                 |     |     |     | 25,000         |
| Program                      | 91001    | Management and Administration  |     |     |     | 25,000         |
| Sub-Program                  | 91001001 | SP1.1: General Administration  |     |     |     | 25,000         |
| Project                      | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 25,000         |
| Fixed assets                 |          |  |     |     |     |                |
|                              | 3113108  | Furniture & Fittings   |     |     |     | 25,000         |

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

|                                  |            |  |     |     |     |                                       |
|----------------------------------|------------|--|-----|-----|-----|---------------------------------------|
|                                  |            |  |     |     |     | <b>Amount (GHe)</b>                   |
| Institution                      | 01         | Government of Ghana Sector   |     |     |     |                                       |
| Fund Type/Source                 | 12602      | DACF MP  |     |     |     | <b>Total By Fund Source</b> 1,195,000 |
| Function Code                    | 70111      | Exec. & leg. Organs (cs)   |     |     |     |                                       |
| Organisation                     | 3860101001 | Wa East District - Funi Central Administration Administration (Assembly Office) Upper West |     |     |     |                                       |
| Location Code                    | 1003001    | Wa East - Funi   |     |     |     |                                       |
| <b>Use of goods and services</b> |            |  |     |     |     | <b>745,000</b>                        |
| Objective                        | 410101     | Deepen political and administrative decentralisation                                       |     |     |     | 745,000                               |
| Program                          | 91001      | Management and Administration  |     |     |     | 745,000                               |
| Sub-Program                      | 91001001   | SP1.1: General Administration  |     |     |     | 745,000                               |
| Operation                        | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 1.0 | 1.0 | 1.0 | 530,000                               |
| Use of goods and services        |            |  |     |     |     |                                       |
|                                  | 2210110    | Specialised Stock  |     |     |     | 185,000                               |
|                                  | 2210120    | Purchase of Petty Tools/Implements   |     |     |     | 160,000                               |
|                                  | 2210511    | Local travel cost  |     |     |     | 185,000                               |
| Operation                        | 910113     | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS   | 1.0 | 1.0 | 1.0 | 215,000                               |
| Use of goods and services        |            |  |     |     |     |                                       |
|                                  | 2210511    | Local travel cost  |     |     |     | 65,000                                |
|                                  | 2210709    | Seminars/Conferences/Workshops - Domestic  |     |     |     | 150,000                               |
| <b>Other expense</b>             |            |  |     |     |     | <b>450,000</b>                        |
| Objective                        | 410101     | Deepen political and administrative decentralisation                                       |     |     |     | 450,000                               |
| Program                          | 91001      | Management and Administration  |     |     |     | 450,000                               |
| Sub-Program                      | 91001001   | SP1.1: General Administration  |     |     |     | 450,000                               |
| Operation                        | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 1.0 | 1.0 | 1.0 | 350,000                               |
| Miscellaneous other expense      |            |  |     |     |     |                                       |
|                                  | 2821009    | Donations  |     |     |     | 350,000                               |
| Operation                        | 910107     | 910107 - OFFICIAL / NATIONAL CELEBRATIONS  | 1.0 | 1.0 | 1.0 | 35,000                                |
| Miscellaneous other expense      |            |  |     |     |     |                                       |
|                                  | 2821009    | Donations  |     |     |     | 35,000                                |
| Operation                        | 910806     | 910806 - Security management   | 1.0 | 1.0 | 1.0 | 65,000                                |
| Miscellaneous other expense      |            |  |     |     |     |                                       |
|                                  | 2821009    | Donations  |     |     |     | 65,000                                |

Amount (GH¢)

|                  |            |   |                             |                  |
|------------------|------------|---|-----------------------------|------------------|
| Institution      | 01         | Government of Ghana Sector  |                             |                  |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> | <b>5,270,800</b> |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                             |                  |
| Organisation     | 3860101001 | Wa East District - Funsu_Central Administration_Administration (Assembly Office)_Upper West |                             |                  |
| Location Code    | 1003001    | Wa East - Funsu   |                             |                  |

|                           |  |  |           |
|---------------------------|--|--|-----------|
| Use of goods and services |  |  | 3,154,500 |
|---------------------------|--|--|-----------|

|           |        |  |           |
|-----------|--------|--|-----------|
| Objective | 410101 | Deepen political and administrative decentralisation | 3,154,500 |
|-----------|--------|--|-----------|

|         |       |                               |           |
|---------|-------|-------------------------------|-----------|
| Program | 91001 | Management and Administration | 3,154,500 |
|---------|-------|-------------------------------|-----------|

|             |          |                               |           |
|-------------|----------|-------------------------------|-----------|
| Sub-Program | 91001001 | SP1.1: General Administration | 3,154,500 |
|-------------|----------|-------------------------------|-----------|

|           |        |  |     |     |     |           |
|-----------|--------|--|-----|-----|-----|-----------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 2,376,500 |
|-----------|--------|--|-----|-----|-----|-----------|

|                           |   |           |
|---------------------------|---|-----------|
| Use of goods and services |   | 2,376,500 |
| 2210103                   | Refreshment Items                           | 6,500     |
| 2210104                   | Medical Supplies                            | 250,000   |
| 2210107                   | Electrical Accessories                      | 350,000   |
| 2210108                   | Construction Material                       | 250,000   |
| 2210110                   | Specialised Stock                           | 282,000   |
| 2210201                   | Electricity charges                         | 12,500    |
| 2210502                   | Maintenance and Repairs - Official Vehicles | 265,000   |
| 2210503                   | Fuel and Lubricants - Official Vehicles     | 450,000   |
| 2210511                   | Local travel cost                           | 18,000    |
| 2210606                   | Maintenance of General Equipment            | 15,000    |
| 2210617                   | Street Lights/Traffic Lights                | 120,000   |
| 2210710                   | Staff Development                           | 45,000    |
| 2210711                   | Public Education and Sensitization          | 150,000   |
| 2210909                   | Operational Enhancement Expenses            | 150,000   |
| 2211304                   | Insurance of Vehicles                       | 12,500    |

|           |        |   |     |     |     |         |
|-----------|--------|---|-----|-----|-----|---------|
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 215,500 |
|-----------|--------|---|-----|-----|-----|---------|

|                           |   |         |
|---------------------------|---|---------|
| Use of goods and services |   | 215,500 |
| 2210101                   | Printed Material and Stationery             | 20,500  |
| 2210102                   | Office Facilities, Supplies and Accessories | 75,000  |
| 2210606                   | Maintenance of General Equipment            | 75,000  |
| 2210623                   | Maintenance of Office Equipment             | 45,000  |

|           |        |   |     |     |     |        |
|-----------|--------|---|-----|-----|-----|--------|
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 67,500 |
|-----------|--------|---|-----|-----|-----|--------|

|                           |   |        |
|---------------------------|---|--------|
| Use of goods and services |   | 67,500 |
| 2210103                   | Refreshment Items                         | 12,500 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic | 55,000 |

|           |        |  |     |     |     |         |
|-----------|--------|--|-----|-----|-----|---------|
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 415,000 |
|-----------|--------|--|-----|-----|-----|---------|

|                           |   |         |
|---------------------------|---|---------|
| Use of goods and services |   | 415,000 |
| 2210511                   | Local travel cost                         | 65,000  |
| 2210709                   | Seminars/Conferences/Workshops - Domestic | 350,000 |

|           |        |                              |     |     |     |        |
|-----------|--------|------------------------------|-----|-----|-----|--------|
| Operation | 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 | 80,000 |
|-----------|--------|------------------------------|-----|-----|-----|--------|

|                           |   |        |
|---------------------------|---|--------|
| Use of goods and services |   | 80,000 |
| 2210511                   | Local travel cost                         | 65,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic | 15,000 |

|               |  |  |         |
|---------------|--|--|---------|
| Other expense |  |  | 260,500 |
|---------------|--|--|---------|

|           |        |  |         |
|-----------|--------|--|---------|
| Objective | 410101 | Deepen political and administrative decentralisation | 260,500 |
|-----------|--------|--|---------|

|         |       |                               |         |
|---------|-------|-------------------------------|---------|
| Program | 91001 | Management and Administration | 260,500 |
|---------|-------|-------------------------------|---------|

|             |          |                               |  |  |  |         |
|-------------|----------|-------------------------------|--|--|--|---------|
| Sub-Program | 91001001 | SP1.1: General Administration |  |  |  | 260,500 |
|-------------|----------|-------------------------------|--|--|--|---------|

|           |        |  |     |     |     |         |
|-----------|--------|--|-----|-----|-----|---------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 230,500 |
|-----------|--------|--|-----|-----|-----|---------|

|                             |               |         |
|-----------------------------|---------------|---------|
| Miscellaneous other expense |               | 230,500 |
| 2821009                     | Donations     | 80,500  |
| 2821010                     | Contributions | 150,000 |

|           |        |  |     |     |     |        |
|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 30,000 |
|-----------|--------|--|-----|-----|-----|--------|

|                             |           |        |
|-----------------------------|-----------|--------|
| Miscellaneous other expense |           | 30,000 |
| 2821009                     | Donations | 30,000 |

|                      |  |  |           |
|----------------------|--|--|-----------|
| Non Financial Assets |  |  | 1,855,800 |
|----------------------|--|--|-----------|

|           |        |  |           |
|-----------|--------|--|-----------|
| Objective | 410101 | Deepen political and administrative decentralisation | 1,855,800 |
|-----------|--------|--|-----------|

|         |       |                               |           |
|---------|-------|-------------------------------|-----------|
| Program | 91001 | Management and Administration | 1,855,800 |
|---------|-------|-------------------------------|-----------|

|             |          |                               |           |
|-------------|----------|-------------------------------|-----------|
| Sub-Program | 91001001 | SP1.1: General Administration | 1,855,800 |
|-------------|----------|-------------------------------|-----------|

|         |        |  |     |     |     |         |
|---------|--------|--|-----|-----|-----|---------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 675,800 |
|---------|--------|--|-----|-----|-----|---------|

|              |                             |         |
|--------------|-----------------------------|---------|
| Fixed assets |                             | 675,800 |
| 3111103      | Bungalows/Flats             | 450,000 |
| 3112105      | Motor Bike, bicycles        | 65,000  |
| 3112204      | Networking & ICT equipments | 10,800  |
| 3112206      | Plant and Machinery         | 150,000 |

|         |        |  |     |     |     |           |
|---------|--------|--|-----|-----|-----|-----------|
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 1,180,000 |
|---------|--------|--|-----|-----|-----|-----------|

|              |                        |           |
|--------------|------------------------|-----------|
| Fixed assets |                        | 1,180,000 |
| 3111153      | WIP - Bungalows/Flats  | 350,000   |
| 3111255      | WIP - Office Buildings | 300,000   |
| 3112214      | Electrical Equipment   | 280,000   |
| 3113108      | Furniture & Fittings   | 250,000   |

Amount (GH¢)

|                  |            |   |                             |                |
|------------------|------------|---|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector  |                             |                |
| Fund Type/Source | 13519      | UNICEF  | <b>Total By Fund Source</b> | <b>150,000</b> |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                             |                |
| Organisation     | 3860101001 | Wa East District - Funsu_Central Administration_Administration (Assembly Office)_Upper West |                             |                |
| Location Code    | 1003001    | Wa East - Funsu   |                             |                |

|                           |  |  |         |
|---------------------------|--|--|---------|
| Use of goods and services |  |  | 150,000 |
|---------------------------|--|--|---------|

|           |        |  |         |
|-----------|--------|--|---------|
| Objective | 410101 | Deepen political and administrative decentralisation | 150,000 |
|-----------|--------|--|---------|

|         |       |                               |         |
|---------|-------|-------------------------------|---------|
| Program | 91001 | Management and Administration | 150,000 |
|---------|-------|-------------------------------|---------|

|             |          |                               |         |
|-------------|----------|-------------------------------|---------|
| Sub-Program | 91001001 | SP1.1: General Administration | 150,000 |
|-------------|----------|-------------------------------|---------|

|           |        |  |     |     |     |         |
|-----------|--------|--|-----|-----|-----|---------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 150,000 |
|-----------|--------|--|-----|-----|-----|---------|

|                           |                  |         |
|---------------------------|------------------|---------|
| Use of goods and services |                  | 150,000 |
| 2210104                   | Medical Supplies | 150,000 |

|                                  |            |   |                             | Amount (GH¢)     |
|----------------------------------|------------|---|-----------------------------|------------------|
| Institution                      | 01         | Government of Ghana Sector  |                             |                  |
| Fund Type/Source                 | 14009      | DDF   | <i>Total By Fund Source</i> | 400,000          |
| Function Code                    | 70111      | Exec. & leg. Organs (cs)  |                             |                  |
| Organisation                     | 3860101001 | Wa East District - Funsu_Central Administration_ Administration (Assembly Office)_ Upper West |                             |                  |
| Location Code                    | 1003001    | Wa East - Funsu   |                             |                  |
| <b>Use of goods and services</b> |            |   |                             | <b>250,000</b>   |
| Objective                        | 410101     | Deepen political and administrative decentralisation  |                             | 250,000          |
| Program                          | 91001      | Management and Administration   |                             | 250,000          |
| Sub-Program                      | 91001001   | SP1.1: General Administration   |                             | 250,000          |
| Operation                        | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1.0 1.0 1.0                 | 250,000          |
| Use of goods and services        |            |   |                             | 250,000          |
| 2210104 Medical Supplies         |            |   |                             | 250,000          |
| <b>Non Financial Assets</b>      |            |   |                             | <b>150,000</b>   |
| Objective                        | 410101     | Deepen political and administrative decentralisation  |                             | 150,000          |
| Program                          | 91001      | Management and Administration   |                             | 150,000          |
| Sub-Program                      | 91001001   | SP1.1: General Administration   |                             | 150,000          |
| Project                          | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS          | 1.0 1.0 1.0                 | 150,000          |
| Fixed assets                     |            |   |                             | 150,000          |
| 3111153 WIP - Bungalows/Flats    |            |   |                             | 150,000          |
| <b>Total Cost Centre</b>         |            |   |                             | <b>8,063,309</b> |

|                                   |            |  |                             | Amount (GH¢) |
|-----------------------------------|------------|--|-----------------------------|--------------|
| Institution                       | 01         | Government of Ghana Sector   |                             |              |
| Fund Type/Source                  | 12200      | IGF  | <i>Total By Fund Source</i> | 9,000        |
| Function Code                     | 70980      | Education n.e.c  |                             |              |
| Organisation                      | 3860301001 | Wa East District - Funsu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West |                             |              |
| Location Code                     | 1003001    | Wa East - Funsu  |                             |              |
| <b>Use of goods and services</b>  |            |  |                             | <b>6,500</b> |
| Objective                         | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |                             | 6,500        |
| Program                           | 91003      | Social Services Delivery   |                             | 6,500        |
| Sub-Program                       | 91003001   | SP3.1 Education and Youth Development  |                             | 6,500        |
| Operation                         | 910109     | 910109 - Supervision and coordination  | 1.0 1.0 1.0                 | 6,500        |
| Use of goods and services         |            |  |                             | 6,500        |
| 2210511 Local travel cost         |            |  |                             | 6,500        |
| <b>Non Financial Assets</b>       |            |  |                             | <b>2,500</b> |
| Objective                         | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |                             | 2,500        |
| Program                           | 91003      | Social Services Delivery   |                             | 2,500        |
| Sub-Program                       | 91003001   | SP3.1 Education and Youth Development  |                             | 2,500        |
| Project                           | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0 1.0 1.0                 | 2,500        |
| Fixed assets                      |            |  |                             | 2,500        |
| 3112208 Computers and Accessories |            |  |                             | 2,500        |

|   |            |  |             | Amount (GH¢)                          |
|---|------------|--|-------------|---------------------------------------|
| Institution   | 01         | Government of Ghana Sector   |             |                                       |
| Fund Type/Source  | 12603      | DACF ASSEMBLY  |             | <i>Total By Fund Source</i> 1,472,500 |
| Function Code   | 70980      | Education n.e.c  |             |                                       |
| Organisation  | 3860301001 | Wa East District - Funsu, Education, Youth and Sports, Office of Departmental Head, Central Administration, Upper West |             |                                       |
| Location Code   | 1003001    | Wa East - Funsu  |             |                                       |
| <b>Use of goods and services</b>                        |            |  |             | <b>85,000</b>                         |
| Objective   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |             | 85,000                                |
| Program   | 91003      | Social Services Delivery   |             | 85,000                                |
| Sub-Program   | 91003001   | SP3.1 Education and Youth Development  |             | 85,000                                |
| Operation   | 910109     | 910109 - Supervision and coordination  | 1.0 1.0 1.0 | 15,000                                |
| Use of goods and services                               |            |  |             | 15,000                                |
| 2210799 Training Seminar and Conference Control Account |            |  |             | 15,000                                |
| Operation   | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)   | 1.0 1.0 1.0 | 70,000                                |
| Use of goods and services                               |            |  |             | 70,000                                |
| 2210709 Seminars/Conferences/Workshops - Domestic       |            |  |             | 45,000                                |
| 2210710 Staff Development                               |            |  |             | 25,000                                |
| <b>Other expense</b>                                    |            |  |             | <b>25,000</b>                         |
| Objective   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |             | 25,000                                |
| Program   | 91003      | Social Services Delivery   |             | 25,000                                |
| Sub-Program   | 91003001   | SP3.1 Education and Youth Development  |             | 25,000                                |
| Operation   | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)   | 1.0 1.0 1.0 | 25,000                                |
| Miscellaneous other expense                             |            |  |             | 25,000                                |
| 2821009 Donations                                       |            |  |             | 25,000                                |
| <b>Non Financial Assets</b>                             |            |  |             | <b>1,362,500</b>                      |
| Objective   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |             | 1,362,500                             |
| Program   | 91003      | Social Services Delivery   |             | 1,362,500                             |
| Sub-Program   | 91003001   | SP3.1 Education and Youth Development  |             | 1,362,500                             |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0 1.0 1.0 | 580,000                               |
| Fixed assets  |            |  |             | 580,000                               |
| 3111205 School Buildings                                |            |  |             | 580,000                               |
| Project   | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS                                   | 1.0 1.0 1.0 | 782,500                               |
| Fixed assets  |            |  |             | 782,500                               |
| 3111205 School Buildings                                |            |  |             | 250,000                               |
| 3111256 WIP - School Buildings                          |            |  |             | 350,000                               |
| 3112208 Computers and Accessories                       |            |  |             | 2,500                                 |
| 3113108 Furniture & Fittings                            |            |  |             | 180,000                               |

|                                |            |  |             | Amount (GH¢)                        |
|--------------------------------|------------|--|-------------|-------------------------------------|
| Institution                    | 01         | Government of Ghana Sector   |             |                                     |
| Fund Type/Source               | 13024      | DACF ASSEMBLY  |             | <i>Total By Fund Source</i> 150,000 |
| Function Code                  | 70980      | Education n.e.c  |             |                                     |
| Organisation                   | 3860301001 | Wa East District - Funsu, Education, Youth and Sports, Office of Departmental Head, Central Administration, Upper West |             |                                     |
| Location Code                  | 1003001    | Wa East - Funsu  |             |                                     |
| <b>Non Financial Assets</b>    |            |  |             | <b>150,000</b>                      |
| Objective                      | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |             | 150,000                             |
| Program                        | 91003      | Social Services Delivery   |             | 150,000                             |
| Sub-Program                    | 91003001   | SP3.1 Education and Youth Development  |             | 150,000                             |
| Project                        | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS                                   | 1.0 1.0 1.0 | 150,000                             |
| Fixed assets                   |            |  |             | 150,000                             |
| 3111256 WIP - School Buildings |            |  |             | 150,000                             |
| <b>Total Cost Centre</b>       |            |  |             | <b>1,631,500</b>                    |

Amount (GHe)

|                  |            |   |                             |           |
|------------------|------------|---|-----------------------------|-----------|
| Institution      | 01         | Government of Ghana Sector  |                             |           |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> | 1,360,500 |
| Function Code    | 70721      | General Medical services (IS)   |                             |           |
| Organisation     | 3860401001 | Wa East District - Funsu_Health_Office of District Medical Officer of Health_Upper West |                             |           |
| Location Code    | 1003001    | Wa East - Funsu   |                             |           |

|                                  |          |  |             |                |
|----------------------------------|----------|--|-------------|----------------|
| <b>Use of goods and services</b> |          |  |             | <b>160,500</b> |
| Objective                        | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |             | 160,500        |
| Program                          | 91003    | Social Services Delivery   |             | 160,500        |
| Sub-Program                      | 91003002 | SP3.2 Health Delivery  |             | 160,500        |
| Operation                        | 910501   | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                      | 1.0 1.0 1.0 | 65,500         |

|                           |   |  |  |        |
|---------------------------|---|--|--|--------|
| Use of goods and services |   |  |  | 65,500 |
| 2210511                   | Local travel cost                         |  |  | 8,500  |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  |  | 12,000 |
| 2210711                   | Public Education and Sensitization        |  |  | 45,000 |

|           |        |                                 |             |        |
|-----------|--------|---------------------------------|-------------|--------|
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 95,000 |
|-----------|--------|---------------------------------|-------------|--------|

|                           |   |  |  |        |
|---------------------------|---|--|--|--------|
| Use of goods and services |   |  |  | 95,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  |  | 15,000 |
| 2210710                   | Staff Development                         |  |  | 45,000 |
| 2210711                   | Public Education and Sensitization        |  |  | 35,000 |

**Non Financial Assets 1,200,000**

|             |          |  |             |           |
|-------------|----------|--|-------------|-----------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |             | 1,200,000 |
| Program     | 91003    | Social Services Delivery   |             | 1,200,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery  |             | 1,200,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                     | 1.0 1.0 1.0 | 635,000   |

|              |                      |  |  |         |
|--------------|----------------------|--|--|---------|
| Fixed assets |                      |  |  | 635,000 |
| 3111202      | Clinics              |  |  | 375,000 |
| 3112214      | Electrical Equipment |  |  | 260,000 |

|         |        |  |             |         |
|---------|--------|--|-------------|---------|
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 565,000 |
|---------|--------|--|-------------|---------|

|              |                       |  |  |         |
|--------------|-----------------------|--|--|---------|
| Fixed assets |                       |  |  | 565,000 |
| 3111153      | WIP - Bungalows/Flats |  |  | 85,000  |
| 3111204      | Office Buildings      |  |  | 295,000 |
| 3111253      | WIP - Health Centres  |  |  | 185,000 |

Amount (GHe)

|                  |            |   |                             |         |
|------------------|------------|---|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector  |                             |         |
| Fund Type/Source | 13024      | DDF   | <b>Total By Fund Source</b> | 650,000 |
| Function Code    | 70721      | General Medical services (IS)   |                             |         |
| Organisation     | 3860401001 | Wa East District - Funsu_Health_Office of District Medical Officer of Health_Upper West |                             |         |
| Location Code    | 1003001    | Wa East - Funsu   |                             |         |

|                             |          |  |             |                |
|-----------------------------|----------|--|-------------|----------------|
| <b>Non Financial Assets</b> |          |  |             | <b>650,000</b> |
| Objective                   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |             | 650,000        |
| Program                     | 91003    | Social Services Delivery   |             | 650,000        |
| Sub-Program                 | 91003002 | SP3.2 Health Delivery  |             | 650,000        |
| Project                     | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS     | 1.0 1.0 1.0 | 650,000        |

|              |                 |  |  |         |
|--------------|-----------------|--|--|---------|
| Fixed assets |                 |  |  | 650,000 |
| 3111251      | WIP - Hospitals |  |  | 650,000 |

Amount (GHe)

|                  |            |   |                             |           |
|------------------|------------|---|-----------------------------|-----------|
| Institution      | 01         | Government of Ghana Sector  |                             |           |
| Fund Type/Source | 14009      | DDF   | <b>Total By Fund Source</b> | 1,510,000 |
| Function Code    | 70721      | General Medical services (IS)   |                             |           |
| Organisation     | 3860401001 | Wa East District - Funsu_Health_Office of District Medical Officer of Health_Upper West |                             |           |
| Location Code    | 1003001    | Wa East - Funsu   |                             |           |

|                             |          |  |             |                  |
|-----------------------------|----------|--|-------------|------------------|
| <b>Non Financial Assets</b> |          |  |             | <b>1,510,000</b> |
| Objective                   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |             | 1,510,000        |
| Program                     | 91003    | Social Services Delivery   |             | 1,510,000        |
| Sub-Program                 | 91003002 | SP3.2 Health Delivery  |             | 1,510,000        |
| Project                     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                     | 1.0 1.0 1.0 | 860,000          |

|              |                      |  |  |         |
|--------------|----------------------|--|--|---------|
| Fixed assets |                      |  |  | 860,000 |
| 3111201      | Hospitals            |  |  | 350,000 |
| 3112214      | Electrical Equipment |  |  | 260,000 |
| 3113101      | Electrical Networks  |  |  | 250,000 |

|         |        |  |             |         |
|---------|--------|--|-------------|---------|
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 650,000 |
|---------|--------|--|-------------|---------|

|              |                 |  |  |         |
|--------------|-----------------|--|--|---------|
| Fixed assets |                 |  |  | 650,000 |
| 3111251      | WIP - Hospitals |  |  | 650,000 |

**Total Cost Centre 3,520,500**

|                  |            |   | Amount (GH¢)                       |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                    |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> 65,000 |
| Function Code    | 70740      | Public health services  |                                    |
| Organisation     | 3860402001 | Wa East District - Funsu_Health_Environmental Health Unit__Upper West |                                    |
| Location Code    | 1003001    | Wa East - Funsu   |                                    |

|             |          |  | Use of goods and services | 30,000 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 300103   | 6.2 Sanitation for all and no open defecation by 2030  |                           | 30,000 |
| Program     | 91005    | Environmental and Sanitation Management                |                           | 30,000 |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management               |                           | 30,000 |
| Operation   | 910105   | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0               | 15,000 |

|                                   |        |  |             |        |
|-----------------------------------|--------|--|-------------|--------|
| Use of goods and services         |        |  |             | 15,000 |
| 2210116 Chemicals and Consumables |        |  |             | 15,000 |
| Operation                         | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 15,000 |

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

|  |  |  | Non Financial Assets | 35,000 |
|--|--|--|----------------------|--------|
|--|--|--|----------------------|--------|

|             |          |   |             |        |
|-------------|----------|---|-------------|--------|
| Objective   | 300103   | 6.2 Sanitation for all and no open defecation by 2030 |             | 35,000 |
| Program     | 91005    | Environmental and Sanitation Management               |             | 35,000 |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management              |             | 35,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET  | 1.0 1.0 1.0 | 35,000 |

|                       |  |  |  |        |
|-----------------------|--|--|--|--------|
| Fixed assets          |  |  |  | 35,000 |
| 3111353 WIP - Toilets |  |  |  | 35,000 |

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> 418,000 |
| Function Code    | 70740      | Public health services  |                                     |
| Organisation     | 3860402001 | Wa East District - Funsu_Health_Environmental Health Unit__Upper West |                                     |
| Location Code    | 1003001    | Wa East - Funsu   |                                     |

|             |          |  | Use of goods and services | 90,000 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 300103   | 6.2 Sanitation for all and no open defecation by 2030  |                           | 90,000 |
| Program     | 91005    | Environmental and Sanitation Management                |                           | 90,000 |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management               |                           | 90,000 |
| Operation   | 910105   | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0               | 25,000 |

|                                   |        |  |             |        |
|-----------------------------------|--------|--|-------------|--------|
| Use of goods and services         |        |  |             | 25,000 |
| 2210116 Chemicals and Consumables |        |  |             | 25,000 |
| Operation                         | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 15,000 |

|  |        |                                 |             |        |
|--|--------|---------------------------------|-------------|--------|
| Use of goods and services                  |        |                                 |             | 15,000 |
| 2210711 Public Education and Sensitization |        |                                 |             | 15,000 |
| Operation                                  | 910902 | 910902 - Solid waste management | 1.0 1.0 1.0 | 25,000 |

|                           |        |                                  |             |        |
|---------------------------|--------|----------------------------------|-------------|--------|
| Use of goods and services |        |                                  |             | 25,000 |
| 2210110 Specialised Stock |        |                                  |             | 25,000 |
| Operation                 | 910903 | 910903 - Liquid waste management | 1.0 1.0 1.0 | 25,000 |

|                           |  |  |  |        |
|---------------------------|--|--|--|--------|
| Use of goods and services |  |  |  | 25,000 |
| 2210110 Specialised Stock |  |  |  | 25,000 |

|  |  |  | Other expense | 45,000 |
|--|--|--|---------------|--------|
|--|--|--|---------------|--------|

|             |          |   |             |        |
|-------------|----------|---|-------------|--------|
| Objective   | 300103   | 6.2 Sanitation for all and no open defecation by 2030 |             | 45,000 |
| Program     | 91005    | Environmental and Sanitation Management               |             | 45,000 |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management              |             | 45,000 |
| Operation   | 910903   | 910903 - Liquid waste management                      | 1.0 1.0 1.0 | 45,000 |

|                             |  |  |  |        |
|-----------------------------|--|--|--|--------|
| Miscellaneous other expense |  |  |  | 45,000 |
| 2821009 Donations           |  |  |  | 45,000 |

|  |  |  | Non Financial Assets | 283,000 |
|--|--|--|----------------------|---------|
|--|--|--|----------------------|---------|

|             |          |   |             |         |
|-------------|----------|---|-------------|---------|
| Objective   | 300103   | 6.2 Sanitation for all and no open defecation by 2030 |             | 283,000 |
| Program     | 91005    | Environmental and Sanitation Management               |             | 283,000 |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management              |             | 283,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET  | 1.0 1.0 1.0 | 283,000 |

|                              |  |  |  |         |
|------------------------------|--|--|--|---------|
| Fixed assets                 |  |  |  | 283,000 |
| 3111303 Toilets              |  |  |  | 270,000 |
| 3112105 Motor Bike, bicycles |  |  |  | 13,000  |

|  |  |  | Total Cost Centre | 483,000 |
|--|--|--|-------------------|---------|
|--|--|--|-------------------|---------|

|                  |           |   | Amount (GH¢)                        |
|------------------|-----------|---|-------------------------------------|
| Institution      | 01        | Government of Ghana Sector                      |                                     |
| Fund Type/Source | 11001     | GOG   | <b>Total By Fund Source</b> 386,434 |
| Function Code    | 70421     | Agriculture cs                                  |                                     |
| Organisation     | 386060001 | Wa East District - Funsu_Agriculture_Upper West |                                     |
| Location Code    | 1003001   | Wa East - Funsu                                 |                                     |

|  |          |   | Amount (GH¢)   |
|--|----------|---|----------------|
| <b>Compensation of employees [GFS]</b> |          |   | <b>321,434</b> |
| Objective                              | 000000   | Compensation of Employees                       | 321,434        |
| Program                                | 91004    | Economic Development                            | 321,434        |
| Sub-Program                            | 91004001 | SP4.1 Trade, Tourism and Industrial development | 38,232         |
| Operation                              | 000000   |   | 38,232         |
| Social contributions [GFS]             |          |   | 38,232         |
|  | 2121001  | 13 Percent SSF Contribution                     | 38,232         |
| Sub-Program                            | 91004002 | SP4.2 Agricultural Development                  | 283,202        |
| Operation                              | 000000   |   | 283,202        |
| Wages and salaries [GFS]               |          |   | 283,202        |
|  | 2111001  | Established Post                                | 283,202        |

|                                  |          |  | Amount (GH¢)  |
|----------------------------------|----------|--|---------------|
| <b>Use of goods and services</b> |          |  | <b>65,000</b> |
| Objective                        | 550201   | 2.1 End hunger and ensure access to sufficient food        | 65,000        |
| Program                          | 91004    | Economic Development                                       | 65,000        |
| Sub-Program                      | 91004002 | SP4.2 Agricultural Development                             | 65,000        |
| Operation                        | 910302   | 910302 - Surveillance and Management of Diseases and Pests | 65,000        |
| Use of goods and services        |          |  | 65,000        |
|                                  | 2210709  | Seminars/Conferences/Workshops - Domestic                  | 65,000        |

|                  |           |   | Amount (GH¢)                       |
|------------------|-----------|---|------------------------------------|
| Institution      | 01        | Government of Ghana Sector                      |                                    |
| Fund Type/Source | 12603     | DACF ASSEMBLY                                   | <b>Total By Fund Source</b> 40,000 |
| Function Code    | 70421     | Agriculture cs                                  |                                    |
| Organisation     | 386060001 | Wa East District - Funsu_Agriculture_Upper West |                                    |
| Location Code    | 1003001   | Wa East - Funsu                                 |                                    |

|                                  |          |  | Amount (GH¢)  |
|----------------------------------|----------|--|---------------|
| <b>Use of goods and services</b> |          |  | <b>40,000</b> |
| Objective                        | 550201   | 2.1 End hunger and ensure access to sufficient food        | 40,000        |
| Program                          | 91004    | Economic Development                                       | 40,000        |
| Sub-Program                      | 91004002 | SP4.2 Agricultural Development                             | 40,000        |
| Operation                        | 910301   | 910301 - Extension Services                                | 15,000        |
| Use of goods and services        |          |  | 15,000        |
|                                  | 2210511  | Local travel cost  | 15,000        |
| Operation                        | 910302   | 910302 - Surveillance and Management of Diseases and Pests | 25,000        |
| Use of goods and services        |          |  | 25,000        |
|                                  | 2210709  | Seminars/Conferences/Workshops - Domestic                  | 25,000        |

|                  |           |   | Amount (GH¢)                        |
|------------------|-----------|---|-------------------------------------|
| Institution      | 01        | Government of Ghana Sector                      |                                     |
| Fund Type/Source | 13132     | CIDA  | <b>Total By Fund Source</b> 335,000 |
| Function Code    | 70421     | Agriculture cs                                  |                                     |
| Organisation     | 386060001 | Wa East District - Funsu_Agriculture_Upper West |                                     |
| Location Code    | 1003001   | Wa East - Funsu                                 |                                     |

|                                  |          |  | Amount (GH¢)   |
|----------------------------------|----------|--|----------------|
| <b>Use of goods and services</b> |          |  | <b>335,000</b> |
| Objective                        | 370201   | 13.3 Imprv. educ. towards climate change mitigation        | 85,000         |
| Program                          | 91004    | Economic Development                                       | 85,000         |
| Sub-Program                      | 91004002 | SP4.2 Agricultural Development                             | 85,000         |
| Operation                        | 910304   | 910304 - Agricultural Research and Demonstration Farms     | 85,000         |
| Use of goods and services        |          |  | 85,000         |
|                                  | 2210511  | Local travel cost  | 85,000         |
| Objective                        | 550201   | 2.1 End hunger and ensure access to sufficient food        | 250,000        |
| Program                          | 91004    | Economic Development                                       | 250,000        |
| Sub-Program                      | 91004002 | SP4.2 Agricultural Development                             | 250,000        |
| Operation                        | 910302   | 910302 - Surveillance and Management of Diseases and Pests | 65,000         |
| Use of goods and services        |          |  | 65,000         |
|                                  | 2210709  | Seminars/Conferences/Workshops - Domestic                  | 65,000         |
| Operation                        | 910304   | 910304 - Agricultural Research and Demonstration Farms     | 185,000        |
| Use of goods and services        |          |  | 185,000        |
|                                  | 2210502  | Maintenance and Repairs - Official Vehicles                | 35,000         |
|                                  | 2210503  | Fuel and Lubricants - Official Vehicles                    | 35,000         |
|                                  | 2210511  | Local travel cost  | 50,000         |
|                                  | 2210709  | Seminars/Conferences/Workshops - Domestic                  | 65,000         |

|                  |           |   | Amount (GH¢)                        |
|------------------|-----------|---|-------------------------------------|
| Institution      | 01        | Government of Ghana Sector                      |                                     |
| Fund Type/Source | 13511     |   | <b>Total By Fund Source</b> 385,000 |
| Function Code    | 70421     | Agriculture cs                                  |                                     |
| Organisation     | 386060001 | Wa East District - Funsu_Agriculture_Upper West |                                     |
| Location Code    | 1003001   | Wa East - Funsu                                 |                                     |

|                                  |          |  | Amount (GH¢)     |
|----------------------------------|----------|--|------------------|
| <b>Use of goods and services</b> |          |  | <b>385,000</b>   |
| Objective                        | 370201   | 13.3 Imprv. educ. towards climate change mitigation    | 385,000          |
| Program                          | 91004    | Economic Development                                   | 385,000          |
| Sub-Program                      | 91004002 | SP4.2 Agricultural Development                         | 385,000          |
| Operation                        | 910304   | 910304 - Agricultural Research and Demonstration Farms | 385,000          |
| Use of goods and services        |          |  | 385,000          |
|                                  | 2210120  | Purchase of Petty Tools/Implements                     | 220,000          |
|                                  | 2210511  | Local travel cost                                      | 65,000           |
|                                  | 2210709  | Seminars/Conferences/Workshops - Domestic              | 100,000          |
| <b>Total Cost Centre</b>         |          |  | <b>1,146,434</b> |



|                  |            |   | Amount (GH¢)                       |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                    |
| Fund Type/Source | 12200      | IGF   | <i>Total By Fund Source</i> 25,000 |
| Function Code    | 70133      | Overall planning & statistical services (CS)                                      |                                    |
| Organisation     | 3860701001 | Wa East District - Funsu_Physical Planning_Office of Departmental Head_Upper West |                                    |
| Location Code    | 1003001    | Wa East - Funsu   |                                    |

|             |          |   | Use of goods and services | 25,000 |
|-------------|----------|---|---------------------------|--------|
| Objective   | 280101   | Develop efficient land administration and management system |                           | 25,000 |
| Program     | 91002    | Infrastructure Delivery and Management                      |                           | 25,000 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning                         |                           | 25,000 |
| Operation   | 911002   | 911002 - Land use and Spatial planning                      | 1.0 1.0 1.0               | 25,000 |

|                           |                             |  | 25,000 |
|---------------------------|-----------------------------|--|--------|
| Use of goods and services |                             |  | 25,000 |
| 2210908                   | Property Valuation Expenses |  | 25,000 |

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <i>Total By Fund Source</i> 425,000 |
| Function Code    | 70133      | Overall planning & statistical services (CS)                                      |                                     |
| Organisation     | 3860701001 | Wa East District - Funsu_Physical Planning_Office of Departmental Head_Upper West |                                     |
| Location Code    | 1003001    | Wa East - Funsu   |                                     |

|             |          |   | Use of goods and services | 425,000 |
|-------------|----------|---|---------------------------|---------|
| Objective   | 280101   | Develop efficient land administration and management system |                           | 425,000 |
| Program     | 91002    | Infrastructure Delivery and Management                      |                           | 425,000 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning                         |                           | 425,000 |
| Operation   | 911001   | 911001 - Land acquisition and registration                  | 1.0 1.0 1.0               | 60,000  |

|                           |   |  | 60,000 |
|---------------------------|---|--|--------|
| Use of goods and services |   |  | 60,000 |
| 2210511                   | Local travel cost                         |  | 25,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  | 35,000 |

|           |        |  |             |         |
|-----------|--------|--|-------------|---------|
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 365,000 |
|-----------|--------|--|-------------|---------|

|                           |                                    |  | 365,000 |
|---------------------------|------------------------------------|--|---------|
| Use of goods and services |                                    |  | 365,000 |
| 2210711                   | Public Education and Sensitization |  | 15,000  |
| 2210908                   | Property Valuation Expenses        |  | 350,000 |

**Total Cost Centre 450,000**

|                  |            |   | Amount (GH¢)                       |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                    |
| Fund Type/Source | 11001      | GOG   | <i>Total By Fund Source</i> 25,000 |
| Function Code    | 70540      | Protection of biodiversity and landscape                                |                                    |
| Organisation     | 3860703001 | Wa East District - Funsu_Physical Planning_Parks and Gardens_Upper West |                                    |
| Location Code    | 1003001    | Wa East - Funsu   |                                    |

|             |          |  | Use of goods and services | 25,000 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 360101   | Combat deforestation, desertification and soil erosion |                           | 25,000 |
| Program     | 91002    | Infrastructure Delivery and Management                 |                           | 25,000 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning                    |                           | 25,000 |
| Operation   | 911002   | 911002 - Land use and Spatial planning                 | 1.0 1.0 1.0               | 25,000 |

|                           |   |  | 25,000 |
|---------------------------|---|--|--------|
| Use of goods and services |   |  | 25,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  | 25,000 |

|                  |            |   | Amount (GH¢)                       |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                    |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <i>Total By Fund Source</i> 40,000 |
| Function Code    | 70540      | Protection of biodiversity and landscape                                |                                    |
| Organisation     | 3860703001 | Wa East District - Funsu_Physical Planning_Parks and Gardens_Upper West |                                    |
| Location Code    | 1003001    | Wa East - Funsu   |                                    |

|             |          |  | Use of goods and services | 40,000 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 360101   | Combat deforestation, desertification and soil erosion |                           | 40,000 |
| Program     | 91002    | Infrastructure Delivery and Management                 |                           | 40,000 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning                    |                           | 40,000 |
| Operation   | 911002   | 911002 - Land use and Spatial planning                 | 1.0 1.0 1.0               | 40,000 |

|                           |   |  | 40,000 |
|---------------------------|---|--|--------|
| Use of goods and services |   |  | 40,000 |
| 2210511                   | Local travel cost                         |  | 15,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  | 25,000 |

|           |        |  |             |        |
|-----------|--------|--|-------------|--------|
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 40,000 |
|-----------|--------|--|-------------|--------|

|                  |            |   | Amount (GH¢)                          |
|------------------|------------|---|---------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                       |
| Fund Type/Source | 13511      |   | <i>Total By Fund Source</i> 1,200,000 |
| Function Code    | 70540      | Protection of biodiversity and landscape                                |                                       |
| Organisation     | 3860703001 | Wa East District - Funsu_Physical Planning_Parks and Gardens_Upper West |                                       |
| Location Code    | 1003001    | Wa East - Funsu   |                                       |

|             |          |  | Non Financial Assets | 1,200,000 |
|-------------|----------|--|----------------------|-----------|
| Objective   | 360101   | Combat deforestation, desertification and soil erosion |                      | 1,200,000 |
| Program     | 91002    | Infrastructure Delivery and Management                 |                      | 1,200,000 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning                    |                      | 1,200,000 |
| Project     | 911004   | 911004 - Parks and gardens operations                  | 1.0 1.0 1.0          | 1,200,000 |

|              |                           |  | 1,200,000 |
|--------------|---------------------------|--|-----------|
| Fixed assets |                           |  | 1,200,000 |
| 3113103      | Landscaping and Gardening |  | 1,200,000 |

|                          |           |
|--------------------------|-----------|
| <i>Total Cost Centre</i> | 1,265,000 |
|--------------------------|-----------|

|  |            |   |                             | Amount (GH¢)   |
|--|------------|---|-----------------------------|----------------|
| Institution                            | 01         | Government of Ghana Sector  |                             |                |
| Fund Type/Source                       | 11001      | GOG   | <i>Total By Fund Source</i> | 167,712        |
| Function Code                          | 70620      | Community Development   |                             |                |
| Organisation                           | 3860801001 | Wa East District - Funsu, Social Welfare & Community Development, Office of Departmental Head, Upper West |                             |                |
| Location Code                          | 1003001    | Wa East - Funsu   |                             |                |
| <b>Compensation of employees [GFS]</b> |            |   |                             | <b>167,712</b> |
| Objective                              | 000000     | Compensation of Employees   |                             | 167,712        |
| Program                                | 91003      | Social Services Delivery  |                             | 167,712        |
| Sub-Program                            | 91003001   | SP3.1 Education and Youth Development   |                             | 19,948         |
| Operation                              | 000000     |   | 0.0 0.0 0.0                 | 19,948         |
| Social contributions [GFS]             |            |   |                             | 19,948         |
|  | 2121001    | 13 Percent SSF Contribution   |                             | 19,948         |
| Sub-Program                            | 91003003   | SP3.3 Social Welfare and Community Development  |                             | 147,764        |
| Operation                              | 000000     |   | 0.0 0.0 0.0                 | 147,764        |
| Wages and salaries [GFS]               |            |   |                             | 147,764        |
|  | 2111001    | Established Post  |                             | 147,764        |
| <b>Amount (GH¢)</b>                    |            |   |                             |                |
| Institution                            | 01         | Government of Ghana Sector  |                             |                |
| Fund Type/Source                       | 12200      | IGF   | <i>Total By Fund Source</i> | 25,047         |
| Function Code                          | 70620      | Community Development   |                             |                |
| Organisation                           | 3860801001 | Wa East District - Funsu, Social Welfare & Community Development, Office of Departmental Head, Upper West |                             |                |
| Location Code                          | 1003001    | Wa East - Funsu   |                             |                |
| <b>Compensation of employees [GFS]</b> |            |   |                             | <b>25,047</b>  |
| Objective                              | 000000     | Compensation of Employees   |                             | 25,047         |
| Program                                | 91003      | Social Services Delivery  |                             | 25,047         |
| Sub-Program                            | 91003003   | SP3.3 Social Welfare and Community Development  |                             | 25,047         |
| Operation                              | 000000     |   | 0.0 0.0 0.0                 | 25,047         |
| Wages and salaries [GFS]               |            |   |                             | 25,047         |
|  | 2111243    | Transfer Grants   |                             | 25,047         |
| <b>Total Cost Centre</b>               |            |   |                             | <b>192,759</b> |

|   |            |  |                             | Amount (GH¢)   |
|---|------------|--|-----------------------------|----------------|
| Institution                                       | 01         | Government of Ghana Sector   |                             |                |
| Fund Type/Source                                  | 12607      | DACF PWD   | <i>Total By Fund Source</i> | 535,000        |
| Function Code                                     | 71040      | Family and children  |                             |                |
| Organisation                                      | 3860802001 | Wa East District - Funsu, Social Welfare & Community Development, Social Welfare, Upper West |                             |                |
| Location Code                                     | 1003001    | Wa East - Funsu  |                             |                |
| <b>Use of goods and services</b>                  |            |  |                             | <b>185,000</b> |
| Objective   | 630201     | 16.7 Ensure resp., incl., participatory and repr. decision-making                            |                             | 185,000        |
| Program   | 91003      | Social Services Delivery   |                             | 185,000        |
| Sub-Program                                       | 91003003   | SP3.3 Social Welfare and Community Development   |                             | 185,000        |
| Operation   | 910601     | 910601 - Social intervention programmes  | 1.0 1.0 1.0                 | 185,000        |
| Use of goods and services                         |            |  |                             | 185,000        |
| 2210511 Local travel cost                         |            |  |                             | 120,000        |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |                             | 65,000         |
| <b>Other expense</b>                              |            |  |                             | <b>350,000</b> |
| Objective   | 630201     | 16.7 Ensure resp., incl., participatory and repr. decision-making                            |                             | 350,000        |
| Program   | 91003      | Social Services Delivery   |                             | 350,000        |
| Sub-Program                                       | 91003003   | SP3.3 Social Welfare and Community Development   |                             | 350,000        |
| Operation   | 910601     | 910601 - Social intervention programmes  | 1.0 1.0 1.0                 | 350,000        |
| Miscellaneous other expense                       |            |  |                             | 350,000        |
| 2821009 Donations                                 |            |  |                             | 350,000        |
| <b>Total Cost Centre</b>                          |            |  |                             | <b>535,000</b> |

|   |            |   |                             | Amount (GH¢)   |
|---|------------|---|-----------------------------|----------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |                |
| Fund Type/Source                                  | 12603      | DACF ASSEMBLY   | <i>Total By Fund Source</i> | 125,000        |
| Function Code                                     | 70620      | Community Development   |                             |                |
| Organisation                                      | 3860803001 | Wa East District - Funsu, Social Welfare & Community Development, Community Development, Upper West |                             |                |
| Location Code                                     | 1003001    | Wa East - Funsu   |                             |                |
| <b>Use of goods and services</b>                  |            |   |                             | <b>125,000</b> |
| Objective   | 150501     | 5.a Undertake reforms to give women equal rights to economic resources                              |                             | 125,000        |
| Program   | 91003      | Social Services Delivery  |                             | 125,000        |
| Sub-Program                                       | 91003003   | SP3.3 Social Welfare and Community Development  |                             | 125,000        |
| Operation   | 910601     | 910601 - Social intervention programmes   | 1.0 1.0 1.0                 | 45,000         |
| Use of goods and services                         |            |   |                             | 45,000         |
| 2210511 Local travel cost                         |            |   |                             | 45,000         |
| Operation   | 910602     | 910602 - Gender empowerment and mainstreaming   | 1.0 1.0 1.0                 | 25,000         |
| Use of goods and services                         |            |   |                             | 25,000         |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             | 25,000         |
| Operation   | 910603     | 910603 - Community mobilization   | 1.0 1.0 1.0                 | 15,000         |
| Use of goods and services                         |            |   |                             | 15,000         |
| 2210103 Refreshment Items                         |            |   |                             | 6,500          |
| 2210711 Public Education and Sensitization        |            |   |                             | 8,500          |
| Operation   | 910604     | 910604 - Child right promotion and protection   | 1.0 1.0 1.0                 | 40,000         |
| Use of goods and services                         |            |   |                             | 40,000         |
| 2210511 Local travel cost                         |            |   |                             | 15,000         |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             | 25,000         |
| <b>Total Cost Centre</b>                          |            |   |                             | <b>125,000</b> |

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 11001      | GOG  | <i>Total By Fund Source</i> 161,764 |
| Function Code    | 70610      | Housing development  |                                     |
| Organisation     | 3861001001 | Wa East District - Funsu_ Works_ Office of Departmental Head_ Upper West |                                     |
| Location Code    | 1003001    | Wa East - Funsu  |                                     |

|                                     |          |  | Compensation of employees [GFS] | 116,764 |
|-------------------------------------|----------|--|---------------------------------|---------|
| Objective                           | 000000   | Compensation of Employees              |                                 | 116,764 |
| Program                             | 91002    | Infrastructure Delivery and Management |                                 | 116,764 |
| Sub-Program                         | 91002002 | SP2.2 Infrastructure Development       |                                 | 116,764 |
| Operation                           | 000000   |  | 0.0 0.0 0.0                     | 116,764 |
| Wages and salaries [GFS]            |          |  |                                 | 102,876 |
| 2111001 Established Post            |          |  |                                 | 102,876 |
| Social contributions [GFS]          |          |  |                                 | 13,888  |
| 2121001 13 Percent SSF Contribution |          |  |                                 | 13,888  |

|   |          |   | Use of goods and services | 45,000 |
|---|----------|---|---------------------------|--------|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.             |                           | 45,000 |
| Program   | 91002    | Infrastructure Delivery and Management                            |                           | 45,000 |
| Sub-Program                                       | 91002002 | SP2.2 Infrastructure Development                                  |                           | 45,000 |
| Operation   | 911101   | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0               | 45,000 |
| Use of goods and services                         |          |   |                           | 45,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic |          |   |                           | 45,000 |

|                  |            |  | Amount (GH¢)                      |
|------------------|------------|--|-----------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                   |
| Fund Type/Source | 12200      | IGF  | <i>Total By Fund Source</i> 8,349 |
| Function Code    | 70610      | Housing development  |                                   |
| Organisation     | 3861001001 | Wa East District - Funsu_ Works_ Office of Departmental Head_ Upper West |                                   |
| Location Code    | 1003001    | Wa East - Funsu  |                                   |

|                          |          |  | Compensation of employees [GFS] | 8,349 |
|--------------------------|----------|--|---------------------------------|-------|
| Objective                | 000000   | Compensation of Employees              |                                 | 8,349 |
| Program                  | 91002    | Infrastructure Delivery and Management |                                 | 8,349 |
| Sub-Program              | 91002002 | SP2.2 Infrastructure Development       |                                 | 8,349 |
| Operation                | 000000   |  | 0.0 0.0 0.0                     | 8,349 |
| Wages and salaries [GFS] |          |  |                                 | 8,349 |
| 2111243 Transfer Grants  |          |  |                                 | 8,349 |

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                    |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <i>Total By Fund Source</i> 15,000 |
| Function Code    | 70610      | Housing development  |                                    |
| Organisation     | 3861001001 | Wa East District - Funsu_ Works_ Office of Departmental Head_ Upper West |                                    |
| Location Code    | 1003001    | Wa East - Funsu  |                                    |

|                                |          |   | Use of goods and services | 15,000  |
|--------------------------------|----------|---|---------------------------|---------|
| Objective                      | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.             |                           | 15,000  |
| Program                        | 91002    | Infrastructure Delivery and Management                            |                           | 15,000  |
| Sub-Program                    | 91002002 | SP2.2 Infrastructure Development                                  |                           | 15,000  |
| Operation                      | 911101   | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0               | 15,000  |
| Use of goods and services      |          |   |                           | 15,000  |
| 2210801 Local Consultants Fees |          |   |                           | 15,000  |
| <i>Total Cost Centre</i>       |          |   |                           | 185,113 |

Amount (GH¢)

|                  |            |  |                             |  |  |        |  |  |  |
|------------------|------------|--|-----------------------------|--|--|--------|--|--|--|
| Institution      | 01         | Government of Ghana Sector                             |                             |  |  |        |  |  |  |
| Fund Type/Source | 12200      | IGF  | <i>Total By Fund Source</i> |  |  | 70,000 |  |  |  |
| Function Code    | 70610      | Housing development                                    |                             |  |  |        |  |  |  |
| Organisation     | 3861002001 | Wa East District - Funsu_Works_Public Works_Upper West |                             |  |  |        |  |  |  |
| Location Code    | 1003001    | Wa East - Funsu  |                             |  |  |        |  |  |  |

Non Financial Assets 70,000

|             |          |   |     |     |     |        |  |  |  |
|-------------|----------|---|-----|-----|-----|--------|--|--|--|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev. |     |     |     | 70,000 |  |  |  |
| Program     | 91002    | Infrastructure Delivery and Management                |     |     |     | 70,000 |  |  |  |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development                      |     |     |     | 70,000 |  |  |  |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET  | 1.0 | 1.0 | 1.0 | 55,000 |  |  |  |

|              |               |  |     |     |        |        |  |  |  |
|--------------|---------------|--|-----|-----|--------|--------|--|--|--|
| Fixed assets |               |  |     |     | 55,000 |        |  |  |  |
| 3113110      | Water Systems |  |     |     | 55,000 |        |  |  |  |
| Project      | 910115        | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0    | 15,000 |  |  |  |

|              |                 |  |  |  |        |  |  |  |
|--------------|-----------------|--|--|--|--------|--|--|--|
| Fixed assets |                 |  |  |  | 15,000 |  |  |  |
| 3111206      | Slaughter House |  |  |  | 15,000 |  |  |  |

Amount (GH¢)

|                  |            |  |                             |  |  |           |  |  |  |
|------------------|------------|--|-----------------------------|--|--|-----------|--|--|--|
| Institution      | 01         | Government of Ghana Sector                             |                             |  |  |           |  |  |  |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <i>Total By Fund Source</i> |  |  | 1,756,000 |  |  |  |
| Function Code    | 70610      | Housing development                                    |                             |  |  |           |  |  |  |
| Organisation     | 3861002001 | Wa East District - Funsu_Works_Public Works_Upper West |                             |  |  |           |  |  |  |
| Location Code    | 1003001    | Wa East - Funsu  |                             |  |  |           |  |  |  |

Non Financial Assets 1,756,000

|             |          |   |     |     |     |           |  |  |  |
|-------------|----------|---|-----|-----|-----|-----------|--|--|--|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev. |     |     |     | 1,756,000 |  |  |  |
| Program     | 91002    | Infrastructure Delivery and Management                |     |     |     | 1,756,000 |  |  |  |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development                      |     |     |     | 1,756,000 |  |  |  |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET  | 1.0 | 1.0 | 1.0 | 1,591,000 |  |  |  |

|              |                     |  |     |     |           |         |  |  |  |
|--------------|---------------------|--|-----|-----|-----------|---------|--|--|--|
| Fixed assets |                     |  |     |     | 1,591,000 |         |  |  |  |
| 3111306      | Bridges             |  |     |     | 650,000   |         |  |  |  |
| 3111308      | Feeder Roads        |  |     |     | 280,000   |         |  |  |  |
| 3112101      | Motor Vehicle       |  |     |     | 250,000   |         |  |  |  |
| 3113101      | Electrical Networks |  |     |     | 256,000   |         |  |  |  |
| 3113110      | Water Systems       |  |     |     | 155,000   |         |  |  |  |
| Project      | 910115              | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0       | 165,000 |  |  |  |

|              |                       |  |  |  |         |  |  |  |
|--------------|-----------------------|--|--|--|---------|--|--|--|
| Fixed assets |                       |  |  |  | 165,000 |  |  |  |
| 3111153      | WIP - Bungalows/Flats |  |  |  | 150,000 |  |  |  |
| 3111206      | Slaughter House       |  |  |  | 15,000  |  |  |  |

Amount (GH¢)

|                  |            |  |                             |  |  |           |  |  |  |
|------------------|------------|--|-----------------------------|--|--|-----------|--|--|--|
| Institution      | 01         | Government of Ghana Sector                             |                             |  |  |           |  |  |  |
| Fund Type/Source | 13511      | DDF  | <i>Total By Fund Source</i> |  |  | 2,000,000 |  |  |  |
| Function Code    | 70610      | Housing development                                    |                             |  |  |           |  |  |  |
| Organisation     | 3861002001 | Wa East District - Funsu_Works_Public Works_Upper West |                             |  |  |           |  |  |  |
| Location Code    | 1003001    | Wa East - Funsu  |                             |  |  |           |  |  |  |

Non Financial Assets 2,000,000

|             |          |   |     |     |     |           |  |  |  |
|-------------|----------|---|-----|-----|-----|-----------|--|--|--|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev. |     |     |     | 2,000,000 |  |  |  |
| Program     | 91002    | Infrastructure Delivery and Management                |     |     |     | 2,000,000 |  |  |  |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development                      |     |     |     | 2,000,000 |  |  |  |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET  | 1.0 | 1.0 | 1.0 | 2,000,000 |  |  |  |

|              |                    |  |  |  |           |  |  |  |
|--------------|--------------------|--|--|--|-----------|--|--|--|
| Fixed assets |                    |  |  |  | 2,000,000 |  |  |  |
| 3111308      | Feeder Roads       |  |  |  | 1,000,000 |  |  |  |
| 3113109      | Irrigation Systems |  |  |  | 1,000,000 |  |  |  |

Amount (GH¢)

|                  |            |  |                             |  |  |         |  |  |  |
|------------------|------------|--|-----------------------------|--|--|---------|--|--|--|
| Institution      | 01         | Government of Ghana Sector                             |                             |  |  |         |  |  |  |
| Fund Type/Source | 14009      | DDF  | <i>Total By Fund Source</i> |  |  | 355,000 |  |  |  |
| Function Code    | 70610      | Housing development                                    |                             |  |  |         |  |  |  |
| Organisation     | 3861002001 | Wa East District - Funsu_Works_Public Works_Upper West |                             |  |  |         |  |  |  |
| Location Code    | 1003001    | Wa East - Funsu  |                             |  |  |         |  |  |  |

Non Financial Assets 355,000

|             |          |   |     |     |     |         |  |  |  |
|-------------|----------|---|-----|-----|-----|---------|--|--|--|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev. |     |     |     | 355,000 |  |  |  |
| Program     | 91002    | Infrastructure Delivery and Management                |     |     |     | 355,000 |  |  |  |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development                      |     |     |     | 355,000 |  |  |  |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET  | 1.0 | 1.0 | 1.0 | 355,000 |  |  |  |

|              |               |  |  |  |         |  |  |  |
|--------------|---------------|--|--|--|---------|--|--|--|
| Fixed assets |               |  |  |  | 355,000 |  |  |  |
| 3113110      | Water Systems |  |  |  | 355,000 |  |  |  |

Total Cost Centre 4,181,000

Amount (GH¢)

|                  |            |  |                             |        |  |
|------------------|------------|--|-----------------------------|--------|--|
| Institution      | 01         | Government of Ghana Sector   |                             |        |  |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <i>Total By Fund Source</i> | 57,500 |  |
| Function Code    | 70411      | General Commercial & economic affairs (CS)                               |                             |        |  |
| Organisation     | 3861102001 | Wa East District - Funsu, Trade, Industry and Tourism, Trade, Upper West |                             |        |  |
| Location Code    | 1003001    | Wa East - Funsu  |                             |        |  |

|                                  |          |  |             |               |
|----------------------------------|----------|--|-------------|---------------|
| <b>Use of goods and services</b> |          |  |             | <b>12,500</b> |
| Objective                        | 510301   | 17.17 Encourage PPPs and CS partnerships                 |             | 12,500        |
| Program                          | 91004    | Economic Development                                     |             | 12,500        |
| Sub-Program                      | 91004001 | SP4.1 Trade, Tourism and Industrial development          |             | 12,500        |
| Operation                        | 910203   | 910203 - Development and promotion of Tourism potentials | 1.0 1.0 1.0 | 12,500        |

|   |  |  |  |        |
|---|--|--|--|--------|
| Use of goods and services                         |  |  |  | 12,500 |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  | 12,500 |

|                      |          |  |             |               |
|----------------------|----------|--|-------------|---------------|
| <b>Other expense</b> |          |  |             | <b>45,000</b> |
| Objective            | 510301   | 17.17 Encourage PPPs and CS partnerships                 |             | 45,000        |
| Program              | 91004    | Economic Development                                     |             | 45,000        |
| Sub-Program          | 91004001 | SP4.1 Trade, Tourism and Industrial development          |             | 45,000        |
| Operation            | 910203   | 910203 - Development and promotion of Tourism potentials | 1.0 1.0 1.0 | 45,000        |

|                             |  |  |  |        |
|-----------------------------|--|--|--|--------|
| Miscellaneous other expense |  |  |  | 45,000 |
| 2821009 Donations           |  |  |  | 45,000 |

**Total Cost Centre 57,500**

Amount (GH¢)

|                  |            |  |                             |        |  |
|------------------|------------|--|-----------------------------|--------|--|
| Institution      | 01         | Government of Ghana Sector   |                             |        |  |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <i>Total By Fund Source</i> | 70,000 |  |
| Function Code    | 70473      | Tourism  |                             |        |  |
| Organisation     | 3861104001 | Wa East District - Funsu, Trade, Industry and Tourism, Tourism, Upper West |                             |        |  |
| Location Code    | 1003001    | Wa East - Funsu  |                             |        |  |

|                                  |          |   |             |               |
|----------------------------------|----------|---|-------------|---------------|
| <b>Use of goods and services</b> |          |   |             | <b>15,000</b> |
| Objective                        | 500101   | 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs |             | 15,000        |
| Program                          | 91004    | Economic Development  |             | 15,000        |
| Sub-Program                      | 91004001 | SP4.1 Trade, Tourism and Industrial development                     |             | 15,000        |
| Operation                        | 910202   | 910202 - Trade Development and Promotion                            | 1.0 1.0 1.0 | 15,000        |

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

|                             |          |   |             |               |
|-----------------------------|----------|---|-------------|---------------|
| <b>Non Financial Assets</b> |          |   |             | <b>55,000</b> |
| Objective                   | 500101   | 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs |             | 55,000        |
| Program                     | 91004    | Economic Development  |             | 55,000        |
| Sub-Program                 | 91004001 | SP4.1 Trade, Tourism and Industrial development                     |             | 55,000        |
| Project                     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                | 1.0 1.0 1.0 | 55,000        |

|                         |  |  |  |        |
|-------------------------|--|--|--|--------|
| Fixed assets            |  |  |  | 55,000 |
| 3113111 Heritage Assets |  |  |  | 55,000 |

Amount (GH¢)

|                  |            |  |                             |         |  |
|------------------|------------|--|-----------------------------|---------|--|
| Institution      | 01         | Government of Ghana Sector   |                             |         |  |
| Fund Type/Source | 14009      | DDF  | <i>Total By Fund Source</i> | 420,000 |  |
| Function Code    | 70473      | Tourism  |                             |         |  |
| Organisation     | 3861104001 | Wa East District - Funsu, Trade, Industry and Tourism, Tourism, Upper West |                             |         |  |
| Location Code    | 1003001    | Wa East - Funsu  |                             |         |  |

|                             |          |   |  |                |
|-----------------------------|----------|---|--|----------------|
| <b>Non Financial Assets</b> |          |   |  | <b>420,000</b> |
| Objective                   | 500101   | 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs |  | 420,000        |
| Program                     | 91004    | Economic Development  |  | 420,000        |
| Sub-Program                 | 91004001 | SP4.1 Trade, Tourism and Industrial development                     |  | 420,000        |

|         |        |  |             |         |
|---------|--------|--|-------------|---------|
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 420,000 |
|---------|--------|--|-------------|---------|

|                 |  |  |  |         |
|-----------------|--|--|--|---------|
| Fixed assets    |  |  |  | 420,000 |
| 3111304 Markets |  |  |  | 420,000 |

**Total Cost Centre 490,000**

|                  |  | Amount (GH¢)                        |
|------------------|--|-------------------------------------|
| Institution      | 01 Government of Ghana Sector                                      |                                     |
| Fund Type/Source | 12603 DACF ASSEMBLY  |                                     |
| Function Code    | 70360 Public order and safety n.e.c                                |                                     |
| Organisation     | 3861500001 Wa East District - Funsu_Disaster Prevention Upper West | <b>Total By Fund Source 255,000</b> |
| Location Code    | 1003001 Wa East - Funsu  |                                     |

|             |   | Use of goods and services 130,000 |
|-------------|---|-----------------------------------|
| Objective   | 380102 1.5 Reduce vulnerability to climate-related events and disasters | 130,000                           |
| Program     | 91005 Environmental and Sanitation Management                           | 130,000                           |
| Sub-Program | 91005001 SP5.1 Disaster prevention and Management                       | 130,000                           |
| Operation   | 910701 910701 - Disaster management 1.0 1.0 1.0                         | 130,000                           |

|                           |   | 130,000 |
|---------------------------|---|---------|
| Use of goods and services |   | 130,000 |
| 2210110                   | Specialised Stock                         | 45,000  |
| 2210511                   | Local travel cost                         | 15,000  |
| 2210709                   | Seminars/Conferences/Workshops - Domestic | 25,000  |
| 2210711                   | Public Education and Sensitization        | 45,000  |

|             |   | Non Financial Assets 125,000 |
|-------------|---|------------------------------|
| Objective   | 380102 1.5 Reduce vulnerability to climate-related events and disasters | 125,000                      |
| Program     | 91005 Environmental and Sanitation Management                           | 125,000                      |
| Sub-Program | 91005001 SP5.1 Disaster prevention and Management                       | 125,000                      |
| Project     | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 | 125,000                      |

|              |               | 125,000 |
|--------------|---------------|---------|
| Fixed assets |               | 125,000 |
| 3113110      | Water Systems | 125,000 |

|                  |  | Amount (GH¢)                        |
|------------------|--|-------------------------------------|
| Institution      | 01 Government of Ghana Sector                                      |                                     |
| Fund Type/Source | 14009 DDF  |                                     |
| Function Code    | 70360 Public order and safety n.e.c                                |                                     |
| Organisation     | 3861500001 Wa East District - Funsu_Disaster Prevention Upper West | <b>Total By Fund Source 505,000</b> |
| Location Code    | 1003001 Wa East - Funsu  |                                     |

|             |   | Non Financial Assets 505,000 |
|-------------|---|------------------------------|
| Objective   | 380102 1.5 Reduce vulnerability to climate-related events and disasters | 505,000                      |
| Program     | 91005 Environmental and Sanitation Management                           | 505,000                      |
| Sub-Program | 91005001 SP5.1 Disaster prevention and Management                       | 505,000                      |
| Project     | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 | 505,000                      |

|              |                  | 505,000 |
|--------------|------------------|---------|
| Fixed assets |                  | 505,000 |
| 3111204      | Office Buildings | 380,000 |
| 3113110      | Water Systems    | 125,000 |

|  |  | Total Cost Centre 760,000    |
|--|--|------------------------------|
|  |  | <b>Total Vote 23,086,115</b> |

| SECTOR / MDA / MMDA                             | 2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis) |           |            |               |        |           |                 |       |      |                           | Grand Total |               |           |               |
|---|---|-----------|------------|---------------|--------|-----------|-----------------|-------|------|---------------------------|-------------|---------------|-----------|---------------|
|   | Central GoG and CF  |           |            | I G F         |        |           | FUND S / OTHERS |       |      | Development Partner Funds |             |               |           |               |
|   | Comp. of Emp  | Total GoG | Capex      | Goods/Service | Capex  | Total IGF | STATUTORY       | Capex | ABFA | Others                    |             | Goods Service | Capex     | Tot. External |
| Wa East District - Funsu                        | 730,889   | 6,637,300 | 13,281,289 | 88,882        | 88,844 | 132,800   | 1,198,826       | 0     | 0    | 0                         | 1,120,000   | 6,940,000     | 8,060,000 | 23,086,115    |
| Management and Administration                   | 125,079   | 4,625,000 | 1,855,800  | 6,605,879     | 55,466 | 826,964   | 907,430         | 0     | 0    | 0                         | 400,000     | 150,000       | 550,000   | 8,063,309     |
| SP1.1: General Administration                   | 125,079   | 4,625,000 | 1,855,800  | 6,605,879     | 55,466 | 826,964   | 907,430         | 0     | 0    | 0                         | 400,000     | 150,000       | 550,000   | 8,063,309     |
| Infrastructure Delivery and Management          | 116,764   | 550,000   | 1,756,000  | 2,422,764     | 8,348  | 25,000    | 103,349         | 0     | 0    | 0                         | 0           | 3,555,000     | 3,555,000 | 6,081,113     |
| SP2.1 Physical and Spatial Planning             | 0   | 490,000   | 0          | 490,000       | 0      | 25,000    | 25,000          | 0     | 0    | 0                         | 0           | 1,200,000     | 1,200,000 | 1,715,000     |
| SP2.2 Infrastructure Development                | 116,764   | 60,000    | 1,756,000  | 1,932,764     | 8,348  | 0         | 78,349          | 0     | 0    | 0                         | 0           | 2,355,000     | 2,355,000 | 4,386,113     |
| Social Services Delivery                        | 167,712   | 395,300   | 2,562,500  | 3,125,712     | 25,047 | 6,500     | 34,047          | 0     | 0    | 0                         | 0           | 2,310,000     | 2,310,000 | 6,004,759     |
| SP3.1 Education and Youth Development           | 19,948  | 110,000   | 1,362,500  | 1,492,448     | 0      | 6,500     | 9,000           | 0     | 0    | 0                         | 0           | 150,000       | 150,000   | 1,653,448     |
| SP2.2 Health Delivery                           | 0   | 160,300   | 1,200,000  | 1,360,300     | 0      | 0         | 0               | 0     | 0    | 0                         | 0           | 2,160,000     | 2,160,000 | 3,520,300     |
| SP3.3 Social Welfare and Community Development  | 147,764   | 125,000   | 0          | 272,764       | 25,047 | 0         | 25,047          | 0     | 0    | 0                         | 0           | 0             | 0         | 832,811       |
| Economic Development                            | 321,434   | 177,500   | 55,000     | 553,934       | 0      | 0         | 0               | 0     | 0    | 0                         | 0           | 420,000       | 420,000   | 1,693,934     |
| SP4.1 Trade, Tourism and Industrial development | 38,232  | 72,500    | 55,000     | 165,732       | 0      | 0         | 0               | 0     | 0    | 0                         | 0           | 420,000       | 420,000   | 585,732       |
| SP4.2 Agricultural Development                  | 283,202   | 105,000   | 0          | 388,202       | 0      | 0         | 0               | 0     | 0    | 0                         | 0           | 0             | 0         | 1,108,202     |
| Environmental and Sanitation Management         | 0   | 265,000   | 408,000    | 673,000       | 0      | 30,000    | 65,000          | 0     | 0    | 0                         | 0           | 505,000       | 505,000   | 1,245,000     |
| SP5.1 Disaster prevention and Management        | 0   | 265,000   | 408,000    | 673,000       | 0      | 30,000    | 65,000          | 0     | 0    | 0                         | 0           | 505,000       | 505,000   | 1,245,000     |