



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2021-2024

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

## WASSA EAST DISTRICT

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**PART A: STRATEGIC OVERVIEW**

**1. ESTABLISHMENT OF THE DISTRICT**

**1.1 Location and Size**

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re-established under Local Government Act, 1993, Act 462 in 2012 under Legislative Instrument (LI) 2018 which has now been replaced by the Local Governance Act 2016, Act 936.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

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

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

**1. POPULATION STRUCTURE**

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

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

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

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

**2. VISION**

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

**3. MISSION**

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

#### 4. GOALS

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

#### 5. CORE FUNCTIONS

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

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

#### 6. DISTRICT ECONOMY

##### a. AGRICULTURE

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

##### b. MARKET CENTER

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

#### c. ROAD NETWORK

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

#### d. EDUCATION

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

The BECE performance from 2016-2018 are as follows;

<u>Year</u>	<u>% Performance</u>
2016	53.0
2017	98.8
2018	91.3
2019	97.61

#### e. HEALTH

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

#### f. WATER AND SANITATION

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

#### **g. ENERGY**

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

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

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

#### **7. KEY ACHIEVEMENTS IN 2019**

- ❖ Increased knowledge in soap and oil palm production as a result of training 430 SMEs (110 males, 320 females) in quality improvement training.
- ❖ Improve access to reliable source of income as a result of providing start up kits and funds to 330 PWDs (123 males, 207 females).
- ❖ Improved access to inputs as a result of establishing 16,000 oil palm nurseries in 3 communities under the PERD programme.
- ❖ Improved access to security services as a result of construction of Police Station at Enyinabrim and Sekyere Heman.
- ❖ Improved access to inputs as a result of supplying 32,000 oil palm seedlings to farmers under the alternative livelihood support programmes from MDF Secretariat.
- ❖ Improved access to road network as a result of reshaping 14km roads
- ❖ Improved public participation as a result of organizing three(3) Town Hall meetings

- ❖ Improved access to quality education as a result of the construction of classroom block at Domama, Edwenase, Essumanum, and skills training centre at Ekutuase.
- ❖ Improved access to quality education as a result of the construction of CHPS Compound at Essaman, Beenuyie and OPD at Atobiase

**8. REVENUE AND EXPENDITURE PERFORMANCE**  
**a. REVENUE**

**REVENUE PERFORMANCE AS AT 31ST DEC. 2018 - 30TH AUGUST 2020**  
**INTERNALLY GENERATED FUND ONLY**

REVENUE ITEM	2018 BUDGET	ACTUALS AS AT DEC. 2018	2019 BUDGET	ACTUALS AS AT DEC. 2019	2020 BUDGET	ACTUALS AS AT AUGUST 2020	% PERM'C
RATE	274,500.00	210,717.86	295,021.00	367,736.09	375,000.00	317,038.72	84.54
LICENSES	310,220.00	246,563.18	265,485.00	203,197.33	265,485.00	226,772.74	85.42
FEES	89,000.00	84,839.15	87,330.00	53,727.10	85,000.00	55,377.00	65.15
RENT	8,900.00	3,696.20	6,400.00	5,088.00	6,400.00	2,917.00	45.58
FINES	3,400.00	360.00	2,500.00	1,235.00	2,500.00	2,315.00	92.60
Investment	-	-	-	-	-	-	-
MISCELLANEOUS	13,500.00	20,175.53	30,100.00	24,944.28	30,100.00	8,919.00	29.63
<b>SUB-TOTAL</b>	<b>699,520.00</b>	<b>566,351.92</b>	<b>686,836.00</b>	<b>655,927.80</b>	<b>764,485.00</b>	<b>613,339.46</b>	<b>80.23</b>
MDF	256,250.00	452,901.00	536,601.00	426,434.00	456,000.00	299,941.00	65.78
STOOL LAND REVENUE	182,000.00	97,430.00	200,000.00	207,785.00	256,035.18	217,387.00	84.91
Timber Royalties	86,625.00	125.00	31,500.00	108,453.00	33,000.00	-	-
<b>SUB-TOTAL</b>	<b>524,875.00</b>	<b>550,456.00</b>	<b>768,101.00</b>	<b>742,672.00</b>	<b>745,035.18</b>	<b>517,328.00</b>	<b>69.44</b>
<b>TOTAL</b>	<b>1,224,395.00</b>	<b>1,116,807.92</b>	<b>1,454,937.00</b>	<b>1,398,599.80</b>	<b>1,509,520.18</b>	<b>1,130,667.46</b>	<b>74.9</b>

**FINANCIAL PERFORMANCE -ALL REVENUE SOURCE**

REVENUE ITEM	2018 BUDGET	ACTUALS AS AT DEC. 2018	2019 BUDGET	ACTUALS AS AT DEC. 2019	2020 BUDGET	ACTUALS AS AT AUGUST 2020	% PERM'C
IGF	1,224,395.00	1,116,807.92	1,454,937.00	1,398,599.80	1,509,520.18	1,130,667.46	74.90
COMPENSATION(GOG)	1,311,692.00	1,311,692.00	1,792,435.00	1,607,774.68	1,709,243.06	1,206,320.64	70.58
DACF	3,567,896.00	1,472,858.09	3,424,959.30	2,043,663.00	3,534,818.54	1,234,201.21	34.92
DDF	604,449.00	536,506.00	1,016,332.65	882,763.00	1,235,338.95	328,901.77	26.62
PWD FUND	280,000.00	261,433.35	390,000.00	148,719.48	390,000.00	207,698.43	53.26
GOODS & SERVICES TRANSFER	150,000.00	57,832.52	78,553.10	-	85,555.19	67,117.18	78.45
DP's (MAG, UNICEF, Other donor)	75,000.00	123,556.87	179,000.00	251,726.00	155,167.21	109,199.00	70.38
<b>TOTAL</b>	<b>7,213,432.00</b>	<b>4,880,686.75</b>	<b>8,336,217.05</b>	<b>6,333,245.96</b>	<b>8,619,643.13</b>	<b>4,284,105.69</b>	<b>49.70</b>

**b. EXPENDITURE**

**EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)-ALL FUNDING SOURCES**

EXPENDITURE ITEM	2018 BUDGET	ACTUAL AS AT DEC., 2018	2019 BUDGET	ACTUAL AS AT DEC., 2019	2020 BUDGET	ACTUAL AS AT AUGUST, 2020	% PERM'C
COMPENSATION	1,687,738.34	1,669,952.23	1,792,435.00	1,747,434.89	1,872,675.38	1,360,174.42	72.63
GOODS & SERVICES	2,054,967.98	1,126,476.72	3,524,964.38	2,398,375.39	3,786,798.50	1,590,470.75	42.00
ASSET	3,470,725.68	2,083,700.93	3,018,817.67	991,637.70	2,960,169.25	1,004,852.71	33.95
<b>TOTAL</b>	<b>7,213,432.00</b>	<b>4,880,129.88</b>	<b>8,336,217.05</b>	<b>5,137,447.98</b>	<b>8,619,643.13</b>	<b>3,955,497.88</b>	<b>45.89</b>

**9. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK ADOPTED POLICY OBJECTIVES**

- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Improve production efficiency and yield
- Promote full participation of PWDs in social and economic development of the country
- Improve access to improved and reliable environmental sanitation services
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements
- Support entrepreneurship and SMEs development
- Promote proactive planning for disaster prevention and mitigation
- Deepen political and administrative decentralization

**1. POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year (2019)	Value	Year (2020)	Value (Target)	Year (2021-2024)	Value
Teaching, learning and enrolment improved	No. Students who pass the BECE	1877	1923	2052	2052	2052	2052
Youth empowered with employable skills	Number of Youth trained with employable skills	305	305	200	200	200	200
Access to health care improved	No. of Outpatient attendance	84622	84622	47,100	47,100	95,000.00	95,000.00
Yield/Output of crops increased	Percentage Increased in yield/harvest	7.5%	7.5%	9%	9%	10%	10%
The vulnerable and excluded well-resourced and gained employment	No. of beneficiaries	232	232	330	330	330	330
Improved road conditions and networks in the district	No. of Km reshaped	20km	20km	25Km	25Km	25km	25km
Improved access to Potable Water Supply	Number of boreholes constructed	10	10	20	20	8	8

**2.**

## 10. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

- Update the Assembly's Revenue Data
- Enforce Property Rate and Basic Rate Payment by Individuals and Companies
- The use of Revenue Mobilization Software to Bill and Track Rate Payments
- Undertake Pay-Your-Tax Campaign in all the four Area Councils;
- Gazette the 2020 Fee-Fixing and Rate Impost Resolutions and the Assembly's Bye Law
- Organize Public Budget hearings and Social Accountability forums to involve individuals and corporations in the budgeting and Implementation Processes
- Annual recognition meeting with Outstanding Rate Payers and Awards for best Performing Revenue Collectors
- Regular Public Sensitization on Building Permitting
- To Prosecute Defaulters

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

The Central Administration Department is the Secretariat of the District Assembly and undertakes the General Administrative Functions and co-ordinates all Unit under the Central Administration which includes Records, Estate, Transport, Logistics and Procurement, Budget and Rating, Development Planning, Audit, Information Service, Accounts, Stores, Security and Human Resources Management. Units under the Central Administration to carry out programme are spelt out below.

- The Planning Unit is responsible for strategic planning of the District, facilitates the integration and implementation of District Policies in line with the Central government Policies and programmes to achieving sustainable economic growth and development. The unit serves as the Secretariat of District Planning Coordination Unit (DPCU).

- The Budget and Rating Unit facilitates the preparation and execution of the District Composite Budget which is the collating of annual estimates of Decentralized Departments in the District and Fee Fixing and Rate Impost Resolutions. The Unit translates the District Annual Plans into Financial Policy in line with National Medium Term Programme, facilitates the organization of In-Service-Training Programmes for the staff of the Departments in Budget Preparation. The Unit also assist in the efficient Public Financial Management. The Unit is to regularly analyze the implementation of the Budget and advice the Principal Spending Officer who co-ordinates the promotion and enforcement of a transparent, efficient and effective management of Public Revenue, Expenditure and the assets and liabilities of the Assembly. The Unit also assist in strategizing and the mobilization of revenues for the District
- The Finance Unit leads the District revenue mobilization and efficient disbursement of funds. It also ensure the adherence to Public Financial Management Laws and Regulation in order to achieve value for money and keep proper Records of Financial Transaction and submit Monthly and Annual Reports to user Department, Agencies and other Stakeholders.
- The Internal Audit Unit ensures effective system of risk management, internal control and regular internal audit in respect of the utilization of the Assembly's resources. The Unit also report on the soundness of Assembly's financial positions, provide assurance on the efficiency, effectiveness and economy in the administration of the programmes and operations of the Assembly. It also made follow-ups on the agreed audit recommendations, ensure proper accountability and banking of collected revenues.
- The Human Resource Unit is mainly responsible for managing and developing the capabilities and competencies of each staff as well as coordinating human resource management programmes for effective and efficient Public Service Delivery.
- Procurement and Stores facilitate the Procurement of Goods and Services and Assets for the District. They ensure the safe custody items and account for the items issued to Departments and Unit
- The Information Services Unit serves as the Public Relations Unit of the Assembly and serves a link between the Assembly and the citizenry. It informs the public on the activities of the District to ensure the public are regularly abreast with happenings on the Assembly and the Central Government. They help in the promotion of Local Governance and good relation between the Assembly and the populace.

- Daboase, Enyinabrim, Ateiku and Ektuase Area Councils have been strengthened to bring more meaning into the decentralization process to ensure grassroots planning, budgeting and resources mobilization.

The Central Administration currently has 74 Staff of which 34 is on Internally Generated Revenue Payroll while 44 are on the Central Government Payroll. These are the staff strength of the Central Administration to assist in the delivery of the activities and programmes of the Sub-Programme; The programmes and projects of the Central Administration would be funded DACF, DDF, GoG, and IGF.



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration SUB-PROGRAMME 1.1 General Administration

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2020	Actual as AT August	Projections	
		2019 Target	2019 Actual as Dec.			Indicative Year 2021	Indicative Year 2022-2024
Management meetings Held	Minutes of management meetings recorded	12	12	12	8	12	12
Meetings of Entity Tender Committee Held	No. of Entity Tender Committee meetings held with Minutes	4	4	4	3	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held with Minutes	8	5	6	6	6	6
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	2	4	4
Audit reports	No. of Audit reports submitted	4	4	4	2	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
Internal Management of Organization	
Procurement of Office Supplies and Consumables	
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

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

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

The sub-programme is manned by seven (5) officers comprising of Accountants and Revenue Officers with funding from GoG transfers and Internally Generated Fund (IGF).

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

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Past Year		Indicative Years	
		2019 Target	2019 Actual as at Dec.	2020 Target	2020 Actual as at Dec.	Indicative Year 2021	Indicative Year 2022-2024
Prepared Monthly Financial Reports	Submitted 12 monthly financial reports by 15 <sup>th</sup> of the following month	12	12	7	12	12	12
Revenue collection monitored and supervised	No. of visits to market Centre	6	6	6	4	6	6

**4. Budget Sub-Programme Operations and Projects**

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

The Sub-Programme is managed by 4 officers comprising of 5 Budget Analyst and 1 Development Planning Officers. The funding sources of this Sub-Programme activities include IGF, DACF and DDF.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019 Target	2019 Actual as at Dec.	2020 Target	2020 Actual as at Dec.	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> September	15 <sup>th</sup> September	30 <sup>th</sup> September	15 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Increased Citizens Participation in Planning and Budgeting Implementation	Number of Town Hall meetings organized	4	4	4	2		4
DPCU Quarterly meetings	No. of quarterly minutes recorded	4	4	4	2		4

##### 4. Budget Sub-Programme Operations and Projects

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

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

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.3 Legislative Oversight**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		2020 Target	Projections		
		2019 Target	2019 Actual as at Dec.		2020 Actual as at Dec.	Indicative Year 2021	Indicative Year 2022-2024
General Assembly meetings organized	Minutes of General Assembly meetings	4	3	4	3	4	4
Meetings of the Sub-committees held	No. of meetings each Sub-Committee held	4	3	4	3	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	4	3	4	3	4	4
Organize Training for Assembly, Area Council and Unit Committee Members	No. of training Workshop organize with Reports Available	2	2	2	2		2

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Internal Management of the Organization	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.5 Human Resource Management**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

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

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years				Projections		
		2019 Target	2019 Actual as at Dec.	2020 Target	2020 Actual as at Dec.	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023-2024
Organize Capacity building for Staff	No. of training programs organized	4	4	4	3	4	4	4
Submit Monthly HRMIS report	No. of reports submitted	12	12	12	8	12	12	12
Validation and certification of salaries through the ESPV	No. of Monthly salaries validated	12	12	12	8	12	12	12

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Manpower Skill Development	
Human Resource Planning and Management	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

##### Challenges

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2019 Target	2019 Actual as at Dec.	2020 Target	2020 Actual as at Dec.	Indicative Year 2021	Indicative Year 2022-2024
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	3	4	2	4	4
Statutory meetings convened	Number of meetings organized	4	4	4	2	4	4
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	5	3	5	2	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
Land Use and Spatial Planning Scheme	
Street Naming and Property Addressing	
Valuation of Properties	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN SUB-PROGRAMME 2.2 Infrastructure Development

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019 Target	2019 Actual as at Dec.	2020 Target	2020 Actual as at Dec.	Indicative Year 2021	Indicative Year 2022-2024
Improved road conditions networks in the district	No. of Km reshaped	48km	14.5km	32km	20km	32km	32km
Project inspection	No. of site meetings organised	7	6	12	7	12	12

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Mechanization of 5No. Boreholes at Enyinabrin, Amponsaso, Ebukrom, Daboase SHS & Sekyere Krobo
	Drilling and Construction of Boreholes and urinal at Daboase, Senchem and Ateiku
	Renovation of 1No. District Administration Block/Bungalow at Daboase
	Renovation of Residential Buildings
	Renovation of 1No. Electoral Commission Block at Daboase
	Completion of Police Station at Sekyere Heman
	Provision for expansion of electricity and Street Lighting (Poles and Bulbs)
	Maintenance of 50km of feeder roads
	Construction of Culvert at selected communities
	Spot Improvement and rehabilitation of roads

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

**Social Welfare and Community Development.** The primary duties of this Sub-Programme is to promote and ensure improvement in the living standard of people in the rural areas. Provide assistance to the vulnerable in the various communities through their own initiatives; ensure the marginalised active participation in a decentralized system of administration. They are also to assist in educating the public on dangers of child labour and help resolve some domestic grievances. The Sub-Programme is to collaborate with other Sub-Programmes, CSOs and NGOs to provide employable skills to the vulnerable and the marginalized and the disadvantage to help improve their living conditions.



**BUDGET SUB-PROGRAMME SUMMARY BUDGET**

**PROGRAMME 3 : SOCIAL SERVICES DELIVERY  
SUB-PROGRAMME 3.1 Education and Youth Development**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

**The challenges of the Sub-Programme**

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

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years			Projections		
		2019 Target	2019 Actual as at Dec.	2020 Target	2020 Actual as at Dec.	Indicative Year 2021	Indicative Year 2022-2024
Teaching and learning material provided	Percentage of students who pass the BECE	100%	97.61%	100%	-	100%	100%
Financial support to needy but brilliant student	No. of student supported financially	90	80	90	55	90	90

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1No. 3 Unit Classroom Block with Urinal Toilet facilities and landscaping at Aboaboso No.2
Provide financial Assistance to the Needy but Brilliant Students	Construction of 1No. 3 Unit Classroom Block with Urinal, Toilet facilities and landscaping at Ologo
	Construction of 1No. 2 Unit Classroom Block with Urinal, Toilet facilities and landscaping at Kubekro
	Completion of 1No. 2 Unit KG Block with Urinal, Toilet facilities and landscaping at Essuminamu
	Renovation of selected Classroom Block in the District
	Completion of 1 No. 2 Unit Classroom Block with toilet, urinal and land scaping facilities at Edwenase
	Provision of 210 Hexagonal tables with 1260 normal chairs for schools

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

Challenges in executing the sub-programme include:

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2019 Target	2019 Actual as at Dec.	2020 Target	2020 Actual as at Dec.	Indicative Year 2021	Indicative Year 2022-2024
Access to health care improved	No. of outpatient attendance	98,826	84,622	95,000	47100	95,000	95,000

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of OPD Block at Atobiase
Public Health Services	Completion of 1No. Units CHPS Compound at Ebukrom
Environmental Sanitation Management	Construction of 1No. CHPS Compound at Beenuyie
	Furnishing of Health Facilities at Beenuyie, Atobiase
	Completion of Chain Link Fencing of Isolation Center at Daboase
	Construction of 1No. CHPS Compound at Sekyere Aboaboso
	Renovation of 1No. CHPS Compound at Atobiase
	Renovation of 1No. CHPS Compound at Dompim
	Renovation of 1No. Nurses Quarters at Dompim

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

Social Welfare and Community Development Units have a staff strength of four Funding source for the Sub-Programme will come from the Assembly's IGF, DACF and GOG sources.

Some of the challenges of the Sub-Programme are

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019 Target	2019 Actual as at Dec.	2020 Target	2020 Actual as at Dec.	Indicative Year 2021	Indicative Year 2022-2024
The vulnerable and excluded well-resourced and gain employment	Number of beneficiaries	334	232	334	330	334	334
Youth empowered with employable skills	Number of youth trained with employable skills	350	305	350	200	350	350

##### 4. Budget Sub-Programme Operations and Projects

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

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

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

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

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		2020 Target	Projections		
		2019 Target	2019 Actual as at Dec.		2020 Actual as at Dec.	Indicative Year 2021-2024	Indicative Year 2021-2024
Local groups were trained	No. of community groups trained in cassava production, Soap making and Cassava processing	25	12	20	14	20	20

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Trade development and promotion	Completion of 2No. 3 Units Skills Training Centre with toilet, urinal and landscaping at Ekutuase

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

The Sub-Programme seeks to ensure the use of improved technologies by small holder farmers that would result in high yield of major crops. It also aims at reducing post-harvest losses along the value chain of maize, rice and cassava by training farmers on modern storage techniques and agro-processing practices.

The Sub-Programme will disseminate information through AEAs home and farm visits, train and organize demonstration for farmers on good agricultural practices as well as train farmers on improved animal husbandry practices.

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

This Sub-Programme has a staff strength of 13.

The major challenges of the Sub-Programme

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		2020 Target	Projections		
		2019 Target	2019 Actual as at Dec.		2020 Actual as at Dec.	Indicative Year 2021	Indicative Year 2022-2024
Yield/output of crops increased	Percentage increased in yield/harvest	10%	7.5%	10%	9%	10%	10%
Visits to crops and livestock field/farm	No. of field visits made	3,648	1,811	3,840	1,150	3,648	3,648

#### 4. Budget Sub-Programme Operations and Projects

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

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

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2019 Target	2019 Actual as at Dec.	2020 Target	2020 Actual as at Dec.	Indicative Year 2021	Indicative Year 2022-2024
Organise School Hygiene Education	No. of Schools sensitized on Hygiene	3	2	5	8	8	8
Food Vendors Medically Screened and Licenced	No. of vendors screened and licenced	600	525	600	550	600	600
Stray Animals Arrested	No. of animals	250	170	250	150	250	250
Regular Community Clean-Up Exercise	No. of Clean-Up Exercises Organized	12	11	12	8	12	12

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Fumigation	Construction of 3 No. 16 seater WC toilet at Old Subiri Nsadweso
Environmental and Sanitation Activities	Construction of 1No. Slaughter Slab at Dabase
Supervise the Activities of Zoomlion	

### PART C: FINANCIAL INFORMATION

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

*By Strategic Objective Summary*

*In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,949,343		
130201 17.1 strengthen domestic resource mob.	10,877,568	1,665,842		
150301 8.3 Promote dev't-oriented policies that support productive activities	0	238,800		
300102 6.1 Universal access to safe drinking water by 2030	0	1,077,346		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,081,417		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	206,082		
370201 13.3 Imprv. educ. towards climate change mitigation	0	130,000		
410101 Deepen political and administrative decentralisation	0	386,737		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,692,609		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,120,849		
550201 2.1 End hunger and ensure access to sufficient food	0	375,800		
580102 1.1 Eradicate extreme poverty	0	952,743		
<b>Grand Total ¢</b>	<b>10,877,568</b>	<b>10,877,568</b>	<b>0</b>	<b>0.00</b>

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

<i>Revenue Item</i>	<i>Projected 2021</i>	<i>Approved and or Revised Budget 2020</i>	<i>Actual Collection 2020</i>	<i>Variance</i>
<b>225 01 01 001 25</b>				
Central Administration, Administration (Assembly Office),	10,877,568.20	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 GOG TRANSFERS				
<b>From foreign governments(Current)</b>	8,216,355.86	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,709,243.06	0.00	0.00	0.00
1331002 DACF - Assembly	4,235,529.07	0.00	0.00	0.00
1331003 DACF - MP	454,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	195,500.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	137,468.94	0.00	0.00	0.00
1331010 DDF-Capacity Building	54,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,430,614.79	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	1,362,869.59	0.00	0.00	0.00
1412001 Mineral Royalties	905,711.59	0.00	0.00	0.00
1412003 Stool Land Revenue	457,158.00	0.00	0.00	0.00
<i>Output</i> 0003 RATE				
<b>Property income [GFS]</b>	425,600.00	0.00	0.00	0.00
1412022 Property Rate	410,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	15,600.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT				
<b>Property income [GFS]</b>	10,400.00	0.00	0.00	0.00
1415038 Rentals	10,400.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
<b>Property income [GFS]</b>	39,806.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,050.00	0.00	0.00	0.00
1412007 Building Plans / Permit	22,506.00	0.00	0.00	0.00
1412013 Development Charges, State lands	12,250.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	351,479.25	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	3,220.00	0.00	0.00	0.00
1422002 Herbalist License	3,183.25	0.00	0.00	0.00
1422003 Hawkers License	2,087.50	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,050.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,192.50	0.00	0.00	0.00
1422009 Bakers License	3,035.00	0.00	0.00	0.00
1422010 Bicycle License	2,220.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,035.00	0.00	0.00	0.00
1422012 Kiosk License	6,175.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	21,100.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	32,000.00	0.00	0.00	0.00



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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422015 Fuel Dealers	6,890.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,130.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,572.50	0.00	0.00	0.00
1422019 Sawmills	5,625.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,575.00	0.00	0.00	0.00
1422023 Communication Centre	2,225.00	0.00	0.00	0.00
1422024 Private Education Int.	3,575.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	2,157.50	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	5,360.00	0.00	0.00	0.00
1422033 Stores	22,750.00	0.00	0.00	0.00
1422036 Petroleum Products	8,780.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	15,400.00	0.00	0.00	0.00
1422044 Financial Institutions	5,100.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,073.00	0.00	0.00	0.00
1422049 Fitters	2,078.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,294.00	0.00	0.00	0.00
1422061 Susu Operators	3,025.00	0.00	0.00	0.00
1422067 Beers Bars	3,810.00	0.00	0.00	0.00
1422075 Chain Saw Operator	4,310.00	0.00	0.00	0.00
1422079 Mining Permit	9,775.00	0.00	0.00	0.00
1422099 Work Permit Fee	155,676.00	0.00	0.00	0.00
1423807 Other income	0.00	0.00	0.00	0.00
<b>Output 0006 FEES</b>				
Property income [GFS]	720.00	0.00	0.00	0.00
1415017 Parks	720.00	0.00	0.00	0.00
<b>Sales of goods and services</b>				
1423001 Markets Tolls	30,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	10,500.00	0.00	0.00	0.00
1423006 Burial Fee	563.00	0.00	0.00	0.00
1423007 Pounds	2,200.00	0.00	0.00	0.00
1423008 Entertainment Fee	920.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,025.00	0.00	0.00	0.00
1423010 Export of Commodities	45,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,565.00	0.00	0.00	0.00
1423018 Loading Fee	12,099.75	0.00	0.00	0.00
1423527 Tender Documents	5,407.00	0.00	0.00	0.00
1423551 Vehicle Registration	6,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>				
1430016 Spot fine	4,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>				
1450007 Other Sundry Recoveries	800.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	31,800.00	0.00	0.00	0.00

Output 0008 INVESTMENT

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Property income [GFS]	317,457.75	0.00	0.00	0.00
1415008 Investment Income	317,457.75	0.00	0.00	0.00
<b>Grand Total</b>				
	10,877,568.20	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wassa East District - Daboase	0	0	0	10,877,568	10,897,062	10,986,344
<b>GOG Sources</b>	0	0	0	1,837,053	1,854,145	1,855,423
Management and Administration	0	0	0	953,899	963,265	963,438
Infrastructure Delivery and Management	0	0	0	229,096	230,967	231,387
Social Services Delivery	0	0	0	260,049	262,517	262,649
Economic Development	0	0	0	394,009	397,396	397,949
<b>IGF Sources</b>	0	0	0	1,650,506	1,652,907	1,667,011
Management and Administration	0	0	0	1,327,742	1,330,143	1,341,019
Infrastructure Delivery and Management	0	0	0	93,500	93,500	94,435
Social Services Delivery	0	0	0	145,164	145,164	146,616
Economic Development	0	0	0	59,100	59,100	59,691
Environmental and Sanitation Management	0	0	0	25,000	25,000	25,250
<b>DACF MP Sources</b>	0	0	0	454,000	454,000	458,540
Management and Administration	0	0	0	194,000	194,000	195,940
Infrastructure Delivery and Management	0	0	0	29,000	29,000	29,290
Social Services Delivery	0	0	0	231,000	231,000	233,310
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,845,529	3,845,529	3,883,984
Management and Administration	0	0	0	696,700	696,700	703,667
Infrastructure Delivery and Management	0	0	0	1,048,898	1,048,898	1,059,387
Social Services Delivery	0	0	0	1,749,231	1,749,231	1,766,723
Economic Development	0	0	0	245,700	245,700	248,157
Environmental and Sanitation Management	0	0	0	105,000	105,000	106,050
<b>DACF PWD Sources</b>	0	0	0	390,000	390,000	393,900
Social Services Delivery	0	0	0	390,000	390,000	393,900
<b>CIDA Sources</b>	0	0	0	145,500	145,500	146,955
Economic Development	0	0	0	145,500	145,500	146,955
<b>UNICEF Sources</b>	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
	0	0	0	1,020,366	1,020,366	1,030,569
Management and Administration	0	0	0	1,500	1,500	1,515
Infrastructure Delivery and Management	0	0	0	35,000	35,000	35,350
Social Services Delivery	0	0	0	934,866	934,866	944,214
Economic Development	0	0	0	49,000	49,000	49,490
<b>DDF Sources</b>	0	0	0	1,484,615	1,484,615	1,499,461
Management and Administration	0	0	0	55,500	55,500	56,055
Infrastructure Delivery and Management	0	0	0	35,000	35,000	35,350
Social Services Delivery	0	0	0	1,334,115	1,334,115	1,347,456
Economic Development	0	0	0	60,000	60,000	60,600
<b>Grand Total</b>	0	0	0	10,877,568	10,897,062	10,986,344

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

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wassa East District - Daboase	0	0	0	10,877,568	10,897,062	10,986,344
<b>Management and Administration</b>	0	0	0	3,229,340	3,241,108	3,261,634
<b>SP1.1: General Administration</b>	0	0	0	3,129,340	3,141,108	3,160,634
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,176,762	1,188,529	1,188,529
211 Wages and salaries [GFS]	0	0	0	1,176,762	1,188,529	1,188,529
21110 Established Position	0	0	0	936,662	946,028	946,028
21111 Wages and salaries in cash [GFS]	0	0	0	192,000	193,920	193,920
21112 Wages and salaries in cash [GFS]	0	0	0	48,100	48,581	48,581
<b>22 Use of goods and services</b>	0	0	0	1,528,837	1,528,837	1,544,125
221 Use of goods and services	0	0	0	1,528,837	1,528,837	1,544,125
22101 Materials - Office Supplies	0	0	0	196,437	196,437	198,401
22102 Utilities	0	0	0	22,000	22,000	22,220
22104 Rentals	0	0	0	39,600	39,600	39,996
22105 Travel - Transport	0	0	0	516,000	516,000	521,160
22106 Repairs - Maintenance	0	0	0	16,500	16,500	16,665
22107 Training - Seminars - Conferences	0	0	0	302,300	302,300	305,323
22109 Special Services	0	0	0	431,000	431,000	435,310
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	347,242	347,242	350,714
282 Miscellaneous other expense	0	0	0	347,242	347,242	350,714
28210 General Expenses	0	0	0	347,242	347,242	350,714
<b>31 Non Financial Assets</b>	0	0	0	76,500	76,500	77,265
311 Fixed assets	0	0	0	76,500	76,500	77,265
31112 Nonresidential buildings	0	0	0	59,000	59,000	59,590
31122 Other machinery and equipment	0	0	0	17,500	17,500	17,675
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	46,000	46,000	46,460
<b>22 Use of goods and services</b>	0	0	0	46,000	46,000	46,460
221 Use of goods and services	0	0	0	46,000	46,000	46,460
22101 Materials - Office Supplies	0	0	0	46,000	46,000	46,460
<b>SP1.5: Human Resource Management</b>	0	0	0	54,000	54,000	54,540
<b>22 Use of goods and services</b>	0	0	0	54,000	54,000	54,540
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22107 Training - Seminars - Conferences	0	0	0	54,000	54,000	54,540
<b>Infrastructure Delivery and Management</b>	0	0	0	1,470,494	1,472,365	1,485,199
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	235,353	235,646	237,707
<b>21 Compensation of employees [GFS]</b>	0	0	0	29,271	29,564	29,564
211 Wages and salaries [GFS]	0	0	0	29,271	29,564	29,564
21110 Established Position	0	0	0	29,271	29,564	29,564

**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>22 Use of goods and services</b>	0	0	0	161,868	161,868	163,487
221 Use of goods and services	0	0	0	161,868	161,868	163,487
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	66,868	66,868	67,537
22109 Special Services	0	0	0	75,000	75,000	75,750
<b>31 Non Financial Assets</b>	0	0	0	44,214	44,214	44,656
311 Fixed assets	0	0	0	44,214	44,214	44,656
31113 Other structures	0	0	0	44,214	44,214	44,656
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,235,141	1,236,719	1,247,492
<b>21 Compensation of employees [GFS]</b>	0	0	0	157,795	159,373	159,373
211 Wages and salaries [GFS]	0	0	0	157,795	159,373	159,373
21110 Established Position	0	0	0	157,795	159,373	159,373
<b>22 Use of goods and services</b>	0	0	0	61,662	61,662	62,279
221 Use of goods and services	0	0	0	61,662	61,662	62,279
22101 Materials - Office Supplies	0	0	0	23,500	23,500	23,735
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	20,162	20,162	20,364
<b>31 Non Financial Assets</b>	0	0	0	1,015,684	1,015,684	1,025,841
311 Fixed assets	0	0	0	1,015,684	1,015,684	1,025,841
31111 Dwellings	0	0	0	242,403	242,403	244,827
31112 Nonresidential buildings	0	0	0	179,440	179,440	181,235
31113 Other structures	0	0	0	340,214	340,214	343,616
31131 Infrastructure Assets	0	0	0	253,627	253,627	256,163
<b>Social Services Delivery</b>	0	0	0	5,094,424	5,096,893	5,145,369
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,692,609	1,692,609	1,709,535
<b>22 Use of goods and services</b>	0	0	0	254,500	254,500	257,045
221 Use of goods and services	0	0	0	254,500	254,500	257,045
22101 Materials - Office Supplies	0	0	0	174,500	174,500	176,245
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	86,000	86,000	86,860
282 Miscellaneous other expense	0	0	0	86,000	86,000	86,860
28210 General Expenses	0	0	0	86,000	86,000	86,860
<b>31 Non Financial Assets</b>	0	0	0	1,352,109	1,352,109	1,365,630
311 Fixed assets	0	0	0	1,352,109	1,352,109	1,365,630
31112 Nonresidential buildings	0	0	0	1,106,109	1,106,109	1,117,170
31131 Infrastructure Assets	0	0	0	246,000	246,000	248,460
<b>SP3.2 Health Delivery</b>	0	0	0	2,296,172	2,297,111	2,319,134
<b>21 Compensation of employees [GFS]</b>	0	0	0	93,906	94,845	94,845
211 Wages and salaries [GFS]	0	0	0	93,906	94,845	94,845
21110 Established Position	0	0	0	93,906	94,845	94,845

**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>22 Use of goods and services</b>	0	0	0	762,392	762,392	770,016
221 Use of goods and services	0	0	0	762,392	762,392	770,016
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22102 Utilities	0	0	0	398,000	398,000	401,980
22105 Travel - Transport	0	0	0	36,000	36,000	36,360
22107 Training - Seminars - Conferences	0	0	0	309,392	309,392	312,486
22109 Special Services	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	0	0	0	1,439,874	1,439,874	1,454,273
311 Fixed assets	0	0	0	1,439,874	1,439,874	1,454,273
31112 Nonresidential buildings	0	0	0	1,022,457	1,022,457	1,032,682
31113 Other structures	0	0	0	417,417	417,417	421,591
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	1,105,643	1,107,172	1,116,699
<b>21 Compensation of employees [GFS]</b>	0	0	0	152,900	154,429	154,429
211 Wages and salaries [GFS]	0	0	0	152,900	154,429	154,429
21110 Established Position	0	0	0	152,900	154,429	154,429
<b>22 Use of goods and services</b>	0	0	0	833,243	833,243	841,575
221 Use of goods and services	0	0	0	833,243	833,243	841,575
22101 Materials - Office Supplies	0	0	0	595,000	595,000	600,950
22105 Travel - Transport	0	0	0	68,993	68,993	69,683
22107 Training - Seminars - Conferences	0	0	0	134,000	134,000	135,340
22109 Special Services	0	0	0	35,250	35,250	35,603
<b>28 Other expense</b>	0	0	0	119,500	119,500	120,695
282 Miscellaneous other expense	0	0	0	119,500	119,500	120,695
28210 General Expenses	0	0	0	119,500	119,500	120,695
<b>Economic Development</b>	0	0	0	953,309	956,696	962,842
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	238,800	238,800	241,188
<b>22 Use of goods and services</b>	0	0	0	178,800	178,800	180,588
221 Use of goods and services	0	0	0	178,800	178,800	180,588
22101 Materials - Office Supplies	0	0	0	9,100	9,100	9,191
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	130,700	130,700	132,007
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
<b>31 Non Financial Assets</b>	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	60,000	60,000	60,600
<b>SP4.2 Agricultural Development</b>	0	0	0	714,509	717,896	721,654
<b>21 Compensation of employees [GFS]</b>	0	0	0	338,709	342,096	342,096
211 Wages and salaries [GFS]	0	0	0	338,709	342,096	342,096
21110 Established Position	0	0	0	338,709	342,096	342,096

**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>22 Use of goods and services</b>	0	0	0	375,800	375,800	379,558
221 Use of goods and services	0	0	0	375,800	375,800	379,558
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	56,100	56,100	56,661
22107 Training - Seminars - Conferences	0	0	0	208,200	208,200	210,282
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	50,000	50,000	50,500
22113	0	0	0	3,500	3,500	3,535
<b>Environmental and Sanitation Management</b>	0	0	0	130,000	130,000	131,300
SP5.1 Disaster prevention and Management	0	0	0	130,000	130,000	131,300
<b>22 Use of goods and services</b>	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22105 Travel - Transport	0	0	0	12,500	12,500	12,625
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050
22109 Special Services	0	0	0	12,500	12,500	12,625
<b>Grand Total</b>	0	0	0	10,877,568	10,897,062	10,986,344

**2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	I	G	F	FUND S / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex					Total GoG	Total IGF	Statutory	Capex ABFA	Others	Goods Service		Capex
Wassa East District - Daboose	1,709,243	2,818,892	1,688,737	6,136,282	240,100	1,352,742	57,864	1,630,506	0	0	1,920,866	251,000	1,426,115	1,688,115	10,877,568
Management and Administration	938,682	831,437	76,500	1,844,599	240,100	1,087,642	0	1,327,742	0	0	1,500	55,500	0	55,500	3,229,340
Central Administration	938,682	831,437	76,500	1,844,599	240,100	1,087,642	0	1,327,742	0	0	1,500	55,500	0	55,500	3,229,340
Administration (Assembly Office)	938,682	831,437	76,500	1,844,599	0	1,087,642	0	1,087,642	0	0	1,500	55,500	0	55,500	2,889,240
Sub-Metros Administration	0	0	0	0	240,100	0	0	240,100	0	0	0	0	0	0	240,100
Infrastructure Delivery and Management	167,066	179,030	940,898	1,306,594	0	44,500	48,000	93,500	0	0	35,000	0	35,000	35,000	1,470,494
Physical Planning	29,271	140,868	44,214	214,353	0	21,000	0	21,000	0	0	0	0	0	0	233,353
Office of Departmental Head	29,271	140,868	44,214	214,353	0	21,000	0	21,000	0	0	0	0	0	0	233,353
Works	157,795	38,162	696,684	1,092,041	0	23,500	48,000	72,500	0	0	35,000	0	35,000	35,000	1,235,141
Office of Departmental Head	157,795	38,162	696,684	1,092,041	0	23,500	48,000	72,500	0	0	35,000	0	35,000	35,000	1,235,141
Social Services Delivery	246,806	1,402,135	591,339	2,240,280	0	13,6500	8,664	145,164	0	0	934,866	50,000	1,334,115	1,384,115	5,084,424
Education, Youth and Sports	0	277,500	55,000	332,500	0	45,000	0	45,000	0	0	458,449	0	856,661	856,661	1,692,609
Office of Departmental Head	0	277,500	55,000	332,500	0	45,000	0	45,000	0	0	458,449	0	856,661	856,661	1,692,609
Health	93,906	632,392	538,339	1,262,637	0	71,000	8,664	79,664	0	0	476,417	0	477,454	477,454	2,296,172
Office of District Medical Officer of Health	0	92,392	538,339	628,731	0	6,000	8,664	14,664	0	0	0	0	477,454	477,454	1,120,849
Environmental Health Unit	93,906	540,000	0	633,906	0	65,000	0	65,000	0	0	476,417	0	0	0	1,175,323
Social Welfare & Community Development	152,900	492,243	0	645,143	0	20,500	0	20,500	0	0	0	50,000	0	50,000	1,105,643
Office of Departmental Head	152,900	492,243	0	645,143	0	20,500	0	20,500	0	0	0	50,000	0	50,000	1,105,643
Economic Development	338,709	391,000	0	639,709	0	59,100	0	59,100	0	0	49,000	145,500	60,000	205,500	953,309
Agriculture	338,709	184,300	0	523,009	0	46,000	0	46,000	0	0	0	145,500	0	145,500	714,509
Trade, Industry and Tourism	0	116,700	0	116,700	0	13,100	0	13,100	0	0	49,000	0	60,000	60,000	238,800
Office of Departmental Head	0	116,700	0	116,700	0	13,100	0	13,100	0	0	49,000	0	60,000	60,000	238,800
Environmental and Sanitation Management	0	105,000	0	105,000	0	25,000	0	25,000	0	0	0	0	0	0	130,000
Disaster Prevention	0	105,000	0	105,000	0	25,000	0	25,000	0	0	0	0	0	0	130,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>953,899</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western		
Location Code	0107001	Mpohor/Wassa East - Daboase		

<b>Compensation of employees [GFS]</b>				<b>936,662</b>
Objective	000000	Compensation of Employees		<b>936,662</b>
Program	91001	Management and Administration		<b>936,662</b>
Sub-Program	91001001	SP1.1: General Administration		<b>936,662</b>
Operation	000000		0.0 0.0 0.0	<b>936,662</b>

Wages and salaries [GFS]				<b>936,662</b>
2111001 Established Post				<b>936,662</b>

<b>Use of goods and services</b>				<b>17,237</b>
Objective	410101	Deepen political and administrative decentralisation		<b>17,237</b>
Program	91001	Management and Administration		<b>17,237</b>
Sub-Program	91001001	SP1.1: General Administration		<b>17,237</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	<b>17,237</b>

Use of goods and services				<b>17,237</b>
2210103 Refreshment Items				<b>3,437</b>
2210509 Other Travel and Transportation				<b>5,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>8,800</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>1,087,642</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western		
Location Code	0107001	Mpohor/Wassa East - Daboase		

<b>Use of goods and services</b>				<b>964,400</b>
Objective	130201	17.1 strengthen domestic resource mob.		<b>806,600</b>
Program	91001	Management and Administration		<b>806,600</b>
Sub-Program	91001001	SP1.1: General Administration		<b>806,600</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>806,600</b>

Use of goods and services				<b>806,600</b>
2210201 Electricity charges				<b>22,000</b>
2210404 Hotel Accommodations				<b>39,600</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>52,000</b>
2210509 Other Travel and Transportation				<b>165,000</b>
2210510 Other Night allowances				<b>195,000</b>
2210623 Maintenance of Office Equipment				<b>16,500</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>182,500</b>
2210904 Substructure Allowances				<b>132,000</b>
2211101 Bank Charges				<b>2,000</b>

Objective	410101	Deepen political and administrative decentralisation		<b>157,800</b>
Program	91001	Management and Administration		<b>157,800</b>
Sub-Program	91001001	SP1.1: General Administration		<b>128,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	<b>104,000</b>

Use of goods and services				<b>104,000</b>
2210101 Printed Material and Stationery				<b>39,000</b>
2210102 Office Facilities, Supplies and Accessories				<b>65,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	<b>24,000</b>

Use of goods and services				<b>24,000</b>
2210116 Chemicals and Consumables				<b>15,000</b>
2210122 Value Books				<b>9,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		<b>29,800</b>
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	<b>29,800</b>

Use of goods and services				<b>29,800</b>
2210103 Refreshment Items				<b>29,800</b>

<b>Other expense</b>				<b>123,242</b>
Objective	130201	17.1 strengthen domestic resource mob.		<b>123,242</b>
Program	91001	Management and Administration		<b>123,242</b>
Sub-Program	91001001	SP1.1: General Administration		<b>123,242</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>123,242</b>

Miscellaneous other expense				<b>123,242</b>
2821001 Insurance and compensation				<b>9,500</b>

2821009	Donations		74,742
2821010	Contributions		39,000
			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	
Function Code	70111	Exec. & leg. Organs (cs)	
			<b>Total By Fund Source</b>
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_ Western	194,000
Location Code	0107001	Mpohor/Wassa East - Daboase	
			<b>Use of goods and services</b>
Objective	130201	17.1 strengthen domestic resource mob.	95,000
Program	91001	Management and Administration	95,000
Sub-Program	91001001	SP1.1: General Administration	95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	95,000
			<b>Other expense</b>
Use of goods and services			95,000
2210901 Service of the State Protocol			95,000
Objective	130201	17.1 strengthen domestic resource mob.	99,000
Program	91001	Management and Administration	99,000
Sub-Program	91001001	SP1.1: General Administration	99,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	99,000
Miscellaneous other expense			99,000
2821009 Donations			99,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70111	Exec. & leg. Organs (cs)	
			<b>Total By Fund Source</b>
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_ Western	696,700
Location Code	0107001	Mpohor/Wassa East - Daboase	
			<b>Use of goods and services</b>
Objective	130201	17.1 strengthen domestic resource mob.	414,000
Program	91001	Management and Administration	414,000
Sub-Program	91001001	SP1.1: General Administration	414,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	414,000
Use of goods and services			414,000
2210505 Running Cost - Official Vehicles			79,000
2210509 Other Travel and Transportation			20,000
2210709 Seminars/Conferences/Workshops - Domestic			111,000
2210901 Service of the State Protocol			99,000
2210904 Substructure Allowances			105,000
Objective	410101	Deepen political and administrative decentralisation	81,200
Program	91001	Management and Administration	81,200
Sub-Program	91001001	SP1.1: General Administration	65,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	65,000
Use of goods and services			65,000
2210101 Printed Material and Stationery			65,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	16,200
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	16,200
Use of goods and services			16,200
2210103 Refreshment Items			16,200
			<b>Other expense</b>
Objective	130201	17.1 strengthen domestic resource mob.	125,000
Program	91001	Management and Administration	125,000
Sub-Program	91001001	SP1.1: General Administration	125,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	125,000
Miscellaneous other expense			125,000
2821009 Donations			125,000
			<b>Non Financial Assets</b>
Objective	410101	Deepen political and administrative decentralisation	76,500
Program	91001	Management and Administration	76,500
Sub-Program	91001001	SP1.1: General Administration	76,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	76,500
Fixed assets			76,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

3111204	Office Buildings	59,000
3112208	Computers and Accessories	17,500
		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	14003 DDF	<b>Total By Fund Source</b>
Function Code	70111 Exec. & leg. Organs (cs)	<b>1,500</b>
Organisation	2250101001 Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western	
Location Code	0107001 Mpohor/Wassa East - Daboase	
<b>Use of goods and services</b>		<b>1,500</b>
Objective	130201 17.1 strengthen domestic resource mob.	<b>1,500</b>
Program	91001 Management and Administration	<b>1,500</b>
Sub-Program	91001001 SP1.1: General Administration	<b>1,500</b>
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	<b>1,500</b>
<b>Use of goods and services</b>		<b>1,500</b>
2211101 Bank Charges		<b>1,500</b>
		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	<b>Total By Fund Source</b>
Function Code	70111 Exec. & leg. Organs (cs)	<b>55,500</b>
Organisation	2250101001 Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western	
Location Code	0107001 Mpohor/Wassa East - Daboase	
<b>Use of goods and services</b>		<b>55,500</b>
Objective	130201 17.1 strengthen domestic resource mob.	<b>1,500</b>
Program	91001 Management and Administration	<b>1,500</b>
Sub-Program	91001001 SP1.1: General Administration	<b>1,500</b>
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	<b>1,500</b>
<b>Use of goods and services</b>		<b>1,500</b>
2211101 Bank Charges		<b>1,500</b>
Objective	410101 Deepen political and administrative decentralisation	<b>54,000</b>
Program	91001 Management and Administration	<b>54,000</b>
Sub-Program	91001005 SP1.5: Human Resource Management	<b>54,000</b>
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	<b>54,000</b>
<b>Use of goods and services</b>		<b>54,000</b>
2210709 Seminars/Conferences/Workshops - Domestic		<b>54,000</b>
<b>Total Cost Centre</b>		<b>2,989,240</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	12200 IGF	<b>Total By Fund Source</b>
Function Code	70111 Exec. & leg. Organs (cs)	<b>240,100</b>
Organisation	2250102001 Wassa East District - Daboase_Central Administration_Sub-Metros Administration_Sub 1_Western	
Location Code	0107001 Mpohor/Wassa East - Daboase	
<b>Compensation of employees [GFS]</b>		<b>240,100</b>
Objective	000000 Compensation of Employees	<b>240,100</b>
Program	91001 Management and Administration	<b>240,100</b>
Sub-Program	91001001 SP1.1: General Administration	<b>240,100</b>
Operation	000000 0.0 0.0 0.0	<b>240,100</b>
<b>Wages and salaries [GFS]</b>		<b>240,100</b>
2111102 Monthly paid and casual labour		<b>192,000</b>
2111226 Duty Allowance		<b>9,100</b>
2111243 Transfer Grants		<b>39,000</b>
<b>Total Cost Centre</b>		<b>240,100</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 45,000
Function Code	70980	Education n.e.c	
Organisation	2250301001	Wassa East District - Daboase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Use of goods and services	45,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		45,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003001	SP3.1 Education and Youth Development		45,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	45,000

Use of goods and services			45,000
2210103 Refreshment Items			45,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 66,000
Function Code	70980	Education n.e.c	
Organisation	2250301001	Wassa East District - Daboase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Use of goods and services	20,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210509 Other Travel and Transportation			20,000

			Other expense	46,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		46,000
Program	91003	Social Services Delivery		46,000
Sub-Program	91003001	SP3.1 Education and Youth Development		46,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	46,000

Miscellaneous other expense			46,000
2821019 Scholarship and Bursaries			46,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 266,500
Function Code	70980	Education n.e.c	
Organisation	2250301001	Wassa East District - Daboase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Use of goods and services	171,500
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		171,500
Program	91003	Social Services Delivery		171,500
Sub-Program	91003001	SP3.1 Education and Youth Development		171,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	82,000

Use of goods and services			82,000	
2210118 Sports, Recreational and Cultural Materials			22,000	
2210902 Official Celebrations			60,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	89,500

Use of goods and services			89,500
2210117 Teaching and Learning Materials			89,500

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

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

			Non Financial Assets	55,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		55,000
Program	91003	Social Services Delivery		55,000
Sub-Program	91003001	SP3.1 Education and Youth Development		55,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	55,000

Fixed assets			55,000
3111256 WIP - School Buildings			55,000



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	458,449
Organisation	2250301001	Wassa East District - Daboase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Use of goods and services	18,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		18,000
Program	91003	Social Services Delivery		18,000
Sub-Program	91003001	SP3.1 Education and Youth Development		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000

Use of goods and services				18,000
2210118	Sports, Recreational and Cultural Materials			18,000

			Non Financial Assets	440,449
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		440,449
Program	91003	Social Services Delivery		440,449
Sub-Program	91003001	SP3.1 Education and Youth Development		440,449
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	440,449

Fixed assets				440,449
3111205	School Buildings			170,000
3111256	WIP - School Buildings			140,449
3113108	Furniture & Fittings			130,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	856,661
Organisation	2250301001	Wassa East District - Daboase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Non Financial Assets	856,661
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		856,661
Program	91003	Social Services Delivery		856,661
Sub-Program	91003001	SP3.1 Education and Youth Development		856,661
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	856,661

Fixed assets				856,661
3111205	School Buildings			720,000
3111256	WIP - School Buildings			20,661
3113108	Furniture & Fittings			116,000

**Total Cost Centre** 1,692,609

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	14,664
Organisation	2250401001	Wassa East District - Daboase_Health_Office of District Medical Officer of Health_Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Use of goods and services	6,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		6,000
Program	91003	Social Services Delivery		6,000
Sub-Program	91003002	SP3.2 Health Delivery		6,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,000

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

			Non Financial Assets	8,664
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		8,664
Program	91003	Social Services Delivery		8,664
Sub-Program	91003002	SP3.2 Health Delivery		8,664
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	8,664

Fixed assets				8,664
3111253	WIP - Health Centres			8,664

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	628,731
Organisation	2250401001	Wassa East District - Daboase_Health_Office of District Medical Officer of Health_ Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Use of goods and services	92,392
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		92,392
Program	91003	Social Services Delivery		92,392
Sub-Program	91003002	SP3.2 Health Delivery		92,392
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	81,000

Use of goods and services			81,000	
2210711 Public Education and Sensitization			81,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	11,392
Use of goods and services			11,392	
2210709 Seminars/Conferences/Workshops - Domestic			3,696	
2210711 Public Education and Sensitization			7,696	

			Non Financial Assets	536,339
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		536,339
Program	91003	Social Services Delivery		536,339
Sub-Program	91003002	SP3.2 Health Delivery		536,339
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	536,339
Fixed assets			536,339	
3111207 Health Centres			40,000	
3111253 WIP - Health Centres			496,339	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	477,454
Organisation	2250401001	Wassa East District - Daboase_Health_Office of District Medical Officer of Health_ Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Non Financial Assets	477,454
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		477,454
Program	91003	Social Services Delivery		477,454
Sub-Program	91003002	SP3.2 Health Delivery		477,454
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	477,454

Fixed assets			477,454
3111207 Health Centres			260,000
3111253 WIP - Health Centres			217,454
<i>Total Cost Centre</i>			<b>1,120,849</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	93,906
Organisation	2250402001	Wassa East District - Daboase_Health_Environmental Health Unit_ Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Compensation of employees [GFS]	93,906
Objective	000000	Compensation of Employees		93,906
Program	91003	Social Services Delivery		93,906
Sub-Program	91003002	SP3.2 Health Delivery		93,906
Operation	000000		0.0 0.0 0.0	93,906

Wages and salaries [GFS]			93,906
2111001 Established Post			93,906

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	65,000
Organisation	2250402001	Wassa East District - Daboase_Health_Environmental Health Unit_ Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Use of goods and services	65,000
Objective	500103	6.2 Sanitation for all and no open defecation by 2030		65,000
Program	91003	Social Services Delivery		65,000
Sub-Program	91003002	SP3.2 Health Delivery		65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	65,000

Use of goods and services			65,000
2210709 Seminars/Conferences/Workshops - Domestic			59,000
2210711 Public Education and Sensitization			3,000
2210904 Substructure Allowances			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 540,000
Function Code	70740	Public health services	
Organisation	2250402001	Wassa East District - Daboase_Health_Environmental Health Unit_ Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>540,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	540,000
Program	91003	Social Services Delivery	540,000
Sub-Program	91003002	SP3.2 Health Delivery	540,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	493,000
Use of goods and services			493,000
2210103	Refreshment Items		16,000
2210205	Sanitation Charges		398,000
2210509	Other Travel and Transportation		36,000
2210709	Seminars/Conferences/Workshops - Domestic		25,000
2210711	Public Education and Sensitization		18,000
Operation	910901	910901 - Environmental sanitation Management	47,000
Use of goods and services			47,000
2210711	Public Education and Sensitization		47,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		<b>Total By Fund Source</b> 476,417
Function Code	70740	Public health services	
Organisation	2250402001	Wassa East District - Daboase_Health_Environmental Health Unit_ Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>59,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	59,000
Program	91003	Social Services Delivery	59,000
Sub-Program	91003002	SP3.2 Health Delivery	59,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	59,000
Use of goods and services			59,000
2210711	Public Education and Sensitization		59,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>417,417</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	417,417
Program	91003	Social Services Delivery	417,417
Sub-Program	91003002	SP3.2 Health Delivery	417,417
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	417,417
Fixed assets			417,417
3111303	Toilets		417,417
<b>Total Cost Centre</b>			<b>1,175,323</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 394,009
Function Code	70421	Agriculture cs	
Organisation	2250600001	Wassa East District - Daboase_Agriculture_ Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>338,709</b>
Objective	000000	Compensation of Employees	338,709
Program	91004	Economic Development	338,709
Sub-Program	91004002	SP4.2 Agricultural Development	338,709
Operation	000000		338,709
Wages and salaries [GFS]			338,709
2111001	Established Post		338,709

			Amount (GH¢)
<b>Use of goods and services</b>			<b>55,300</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	55,300
Program	91004	Economic Development	55,300
Sub-Program	91004002	SP4.2 Agricultural Development	55,300
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	55,300

			Amount (GH¢)
Use of goods and services			55,300
2210502	Maintenance and Repairs - Official Vehicles		12,100
2210509	Other Travel and Transportation		5,000
2210709	Seminars/Conferences/Workshops - Domestic		28,200
2210711	Public Education and Sensitization		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 46,000
Function Code	70421	Agriculture cs	
Organisation	2250600001	Wassa East District - Daboase_Agriculture_ Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>46,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	46,000
Program	91004	Economic Development	46,000
Sub-Program	91004002	SP4.2 Agricultural Development	46,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	46,000
Use of goods and services			46,000
2210711	Public Education and Sensitization		46,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	129,000
Function Code	70421	Agriculture cs		
Organisation	2250600001	Wassa East District - Daboase_Agriculture__Western		
Location Code	0107001	Mpohor/Wassa East - Daboase		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>129,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		129,000
Program	91004	Economic Development		129,000
Sub-Program	91004002	SP4.2 Agricultural Development		129,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	129,000
Use of goods and services				129,000
2210709 Seminars/Conferences/Workshops - Domestic				49,000
2210801 Local Consultants Fees				30,000
2210902 Official Celebrations				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	145,500
Function Code	70421	Agriculture cs		
Organisation	2250600001	Wassa East District - Daboase_Agriculture__Western		
Location Code	0107001	Mpohor/Wassa East - Daboase		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>145,500</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		145,500
Program	91004	Economic Development		145,500
Sub-Program	91004002	SP4.2 Agricultural Development		145,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	145,500
Use of goods and services				145,500
2210103 Refreshment Items				28,000
2210509 Other Travel and Transportation				39,000
2210709 Seminars/Conferences/Workshops - Domestic				75,000
2211304 Insurance of Vehicles				3,500
<b>Total Cost Centre</b>				<b>714,509</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	41,139
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2250701001	Wassa East District - Daboase_Physical Planning_Office of Departmental Head__Western		
Location Code	0107001	Mpohor/Wassa East - Daboase		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>29,271</b>
Objective	000000	Compensation of Employees		29,271
Program	91002	Infrastructure Delivery and Management		29,271
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		29,271
Operation	000000		0.0 0.0 0.0	29,271
Wages and salaries [GFS]				29,271
2111001 Established Post				29,271

				Amount (GH¢)
<b>Use of goods and services</b>				<b>11,868</b>
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	91002	Infrastructure Delivery and Management		11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,868

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	21,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2250701001	Wassa East District - Daboase_Physical Planning_Office of Departmental Head__Western		
Location Code	0107001	Mpohor/Wassa East - Daboase		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>21,000</b>
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning		21,000
Program	91002	Infrastructure Delivery and Management		21,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		21,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	21,000

Use of goods and services				21,000
2210101 Printed Material and Stationery				6,000
2210711 Public Education and Sensitization				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	173,214
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2250701001	Wassa East District - Daboase_Physical Planning_Office of Departmental Head_Western		
Location Code	0107001	Mpohor/Wassa East - Daboase		
<b>Use of goods and services</b>				<b>129,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		129,000
Program	91002	Infrastructure Delivery and Management		129,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		129,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	75,000
Use of goods and services				75,000
2210908 Property Valuation Expenses				75,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	54,000
Use of goods and services				54,000
2210509 Other Travel and Transportation				14,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
<b>Non Financial Assets</b>				<b>44,214</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		44,214
Program	91002	Infrastructure Delivery and Management		44,214
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		44,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	44,214
Fixed assets				44,214
3111307 Road Signals				44,214
<b>Total Cost Centre</b>				<b>235,353</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	166,143
Function Code	70620	Community Development		
Organisation	2250801001	Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0107001	Mpohor/Wassa East - Daboase		
<b>Compensation of employees [GFS]</b>				<b>152,900</b>
Objective	000000	Compensation of Employees		152,900
Program	91003	Social Services Delivery		152,900
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		152,900
Operation	000000		0.0 0.0 0.0	152,900
Wages and salaries [GFS]				152,900
2111001 Established Post				152,900
<b>Use of goods and services</b>				<b>13,243</b>
Objective	580102	11.1 Eradicate extreme poverty		13,243
Program	91003	Social Services Delivery		13,243
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,243
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	13,243
Use of goods and services				13,243
2210509 Other Travel and Transportation				3,743
2210711 Public Education and Sensitization				2,500
2210904 Substructure Allowances				7,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	20,500
Function Code	70620	Community Development		
Organisation	2250801001	Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0107001	Mpohor/Wassa East - Daboase		
<b>Use of goods and services</b>				<b>20,500</b>
Objective	580102	11.1 Eradicate extreme poverty		20,500
Program	91003	Social Services Delivery		20,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210509 Other Travel and Transportation				16,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210509 Other Travel and Transportation				2,250
2210904 Substructure Allowances				2,250

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>
Function Code	70620	Community Development	165,000
Organisation	2250801001	Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Use of goods and services	165,000
Objective	580102	1.1 Eradicate extreme poverty		165,000
Program	91003	Social Services Delivery		165,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		165,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	165,000

Use of goods and services			165,000
2210108	Construction Material		165,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70620	Community Development	314,000
Organisation	2250801001	Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Use of goods and services	314,000
Objective	580102	1.1 Eradicate extreme poverty		314,000
Program	91003	Social Services Delivery		314,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		314,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services			10,000	
2210904	Substructure Allowances		10,000	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	304,000

Use of goods and services			304,000
2210108	Construction Material		230,000
2210509	Other Travel and Transportation		47,000
2210711	Public Education and Sensitization		11,000
2210904	Substructure Allowances		16,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>
Function Code	70620	Community Development	390,000
Organisation	2250801001	Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Use of goods and services	270,500
Objective	580102	1.1 Eradicate extreme poverty		270,500
Program	91003	Social Services Delivery		270,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		270,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	270,500

Use of goods and services			270,500
2210120	Purchase of Petty Tools/Implements		200,000
2210709	Seminars/Conferences/Workshops - Domestic		70,500

			Other expense	119,500
Objective	580102	1.1 Eradicate extreme poverty		119,500
Program	91003	Social Services Delivery		119,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		119,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	119,500

Miscellaneous other expense			119,500
2821009	Donations		70,500
2821019	Scholarship and Bursaries		49,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b>
Function Code	70620	Community Development	50,000
Organisation	2250801001	Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Use of goods and services	50,000
Objective	580102	1.1 Eradicate extreme poverty		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210711	Public Education and Sensitization		50,000

<b>Total Cost Centre</b>			<b>1,105,643</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	187,957
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>157,795</b>
Objective	000000	Compensation of Employees	157,795
Program	91002	Infrastructure Delivery and Management	157,795
Sub-Program	91002002	SP2.2 Infrastructure Development	157,795
Operation	000000		157,795

Wages and salaries [GFS]			157,795
2111001 Established Post			157,795

			Amount (GH¢)
<b>Use of goods and services</b>			<b>30,162</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030	30,162
Program	91002	Infrastructure Delivery and Management	30,162
Sub-Program	91002002	SP2.2 Infrastructure Development	30,162
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	30,162

Use of goods and services			30,162
2210509 Other Travel and Transportation			10,000
2210709 Seminars/Conferences/Workshops - Domestic			20,162

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70610	Housing development	72,500
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>23,500</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030	23,500
Program	91002	Infrastructure Delivery and Management	23,500
Sub-Program	91002002	SP2.2 Infrastructure Development	23,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	11,000

Use of goods and services			11,000
2210101 Printed Material and Stationery			11,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	12,500

Use of goods and services			12,500
2210103 Refreshment Items			12,500

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>49,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030	49,000
Program	91002	Infrastructure Delivery and Management	49,000
Sub-Program	91002002	SP2.2 Infrastructure Development	49,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	49,000

Fixed assets			49,000
3111308 Feeder Roads			25,000
3113104 Utilities Networks			24,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>
Function Code	70610	Housing development	29,000
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>29,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030	29,000
Program	91002	Infrastructure Delivery and Management	29,000
Sub-Program	91002002	SP2.2 Infrastructure Development	29,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	29,000

Fixed assets			29,000
3111308 Feeder Roads			29,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>875,684</b>
Function Code	70610	Housing development		
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_Western		
Location Code	0107001	Mpohor/Wassa East - Daboase		

<b>Use of goods and services</b>				<b>8,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030		8,000
Program	91002	Infrastructure Delivery and Management		8,000
Sub-Program	91002002	SP2.2 Infrastructure Development		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210606	Maintenance of General Equipment			8,000

<b>Non Financial Assets</b>				<b>867,684</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030		867,684
Program	91002	Infrastructure Delivery and Management		867,684
Sub-Program	91002002	SP2.2 Infrastructure Development		867,684
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	867,684

Fixed assets				867,684
3111153	WIP - Bungalows/Flats			65,000
3111158	WIP-Barracks			177,403
3111255	WIP - Office Buildings			179,440
3111306	Bridges			75,000
3111307	Road Signals			44,214
3111308	Feeder Roads			97,000
3113104	Utilities Networks			35,000
3113110	Water Systems			86,000
3113162	WIP - Water Systems			108,627

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14003	DDF	<b>Total By Fund Source</b>	<b>35,000</b>
Function Code	70610	Housing development		
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_Western		
Location Code	0107001	Mpohor/Wassa East - Daboase		

<b>Non Financial Assets</b>				<b>35,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030		35,000
Program	91002	Infrastructure Delivery and Management		35,000
Sub-Program	91002002	SP2.2 Infrastructure Development		35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	35,000

Fixed assets				35,000
3111308	Feeder Roads			35,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>35,000</b>
Function Code	70610	Housing development		
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_Western		
Location Code	0107001	Mpohor/Wassa East - Daboase		

<b>Non Financial Assets</b>				<b>35,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030		35,000
Program	91002	Infrastructure Delivery and Management		35,000
Sub-Program	91002002	SP2.2 Infrastructure Development		35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	35,000

Fixed assets				35,000
3111308	Feeder Roads			35,000

<b>Total Cost Centre</b>				<b>1,235,141</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>13,100</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2251101001	Wassa East District - Daboase_Trade, Industry and Tourism_Office of Departmental Head_Western		
Location Code	0107001	Mpohor/Wassa East - Daboase		

				Use of goods and services	13,100	
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities			13,100	
Program	91004	Economic Development			13,100	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			13,100	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000

Use of goods and services				4,000		
2210709 Seminars/Conferences/Workshops - Domestic				4,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	9,100

Use of goods and services				9,100
2210101 Printed Material and Stationery				9,100

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>116,700</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2251101001	Wassa East District - Daboase_Trade, Industry and Tourism_Office of Departmental Head_Western		
Location Code	0107001	Mpohor/Wassa East - Daboase		

				Use of goods and services	116,700	
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities			116,700	
Program	91004	Economic Development			116,700	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			116,700	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	116,700

Use of goods and services				116,700
2210509 Other Travel and Transportation				5,000
2210606 Maintenance of General Equipment				51,700
2210622 Maintenance of Computer Software				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003	DDF	<b>Total By Fund Source</b>	<b>49,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2251101001	Wassa East District - Daboase_Trade, Industry and Tourism_Office of Departmental Head_Western		
Location Code	0107001	Mpohor/Wassa East - Daboase		

				Use of goods and services	49,000	
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities			49,000	
Program	91004	Economic Development			49,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			49,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	49,000

Use of goods and services				49,000
2210622 Maintenance of Computer Software				49,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>60,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2251101001	Wassa East District - Daboase_Trade, Industry and Tourism_Office of Departmental Head_Western		
Location Code	0107001	Mpohor/Wassa East - Daboase		

				Non Financial Assets	60,000	
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities			60,000	
Program	91004	Economic Development			60,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			60,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000

Fixed assets				60,000
3111365 WIP-Workshop				60,000

<b>Total Cost Centre</b>				<b>238,800</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 25,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2251500001	Wassa East District - Daboase_Disaster Prevention_Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Use of goods and services	25,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		25,000
Program	91005	Environmental and Sanitation Management		25,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		25,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	25,000

			25,000
Use of goods and services			25,000
2210503	Fuel and Lubricants - Official Vehicles		12,500
2210904	Substructure Allowances		12,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 105,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2251500001	Wassa East District - Daboase_Disaster Prevention_Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Use of goods and services	105,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		105,000
Program	91005	Environmental and Sanitation Management		105,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		105,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	105,000

			105,000
Use of goods and services			105,000
2210711	Public Education and Sensitization		105,000
<i>Total Cost Centre</i>			<i>130,000</i>
<i>Total Vote</i>			<i>10,877,568</i>

SECTOR / MDA / MMDA	2021 APPROPRIATION										Grand Total					
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					DEVELOPMENT PARTNER FUNDS										
	Central GOG and CF	I	G	F	F U N D S / O T H E R S	Goods Service	Capex	Tot. External	Goods Service	Capex		Tot. External				
Wassa East District - Daboase Management and Administration	1,709,243	2,818,892	6,136,822	240,100	1,352,742	57,664	1,693,906	0	0	1,920,866	251,000	1,429,115	0	55,500	3,229,340	10,877,568
SP1.1: General Administration	936,662	831,437	1,844,999	240,100	1,087,642	0	1,327,742	0	0	1,500	55,500	0	0	0	3,229,340	3,229,340
SP1.3: Planning, Budgeting and Coordination	0	16,200	0	0	0	0	1,297,942	0	0	1,500	1,500	0	0	0	1,500	1,500
SP1.5: Human Resource Management	0	0	0	0	0	0	29,800	0	0	0	0	0	0	0	0	29,800
Infrastructure Delivery and Management	167,066	179,030	940,686	1,306,894	0	44,500	49,000	93,300	0	0	35,000	0	0	0	35,000	1,470,494
SP2.1 Physical and Spatial Planning	29,271	140,868	44,214	214,353	0	21,000	0	21,000	0	0	0	0	0	0	0	233,353
SP2.2 Infrastructure Development	157,795	38,162	896,684	1,092,641	0	23,500	49,000	72,500	0	0	35,000	0	0	0	35,000	1,235,141
Social Services Delivery	246,806	1,402,135	591,339	2,240,280	0	136,500	8,664	145,164	0	0	934,866	90,000	1,324,115	1,384,115	5,094,424	5,094,424
SP3.1 Education and Youth Development	0	277,500	55,000	332,500	0	45,000	0	45,000	0	0	489,449	0	858,661	858,661	1,692,609	1,692,609
SP3.2 Health Delivery	93,906	632,392	536,339	1,262,637	0	71,000	8,664	79,664	0	0	476,417	0	477,454	477,454	2,296,172	2,296,172
SP3.3 Social Welfare and Community Development	152,900	492,443	0	645,143	0	20,500	0	20,500	0	0	50,000	0	50,000	50,000	1,105,643	1,105,643
Economic Development	338,709	301,000	0	639,709	0	59,100	0	59,100	0	0	49,000	60,000	205,500	205,500	953,209	953,209
SP4.1 Trade, Tourism and Industrial development	0	116,700	0	116,700	0	13,100	0	13,100	0	0	49,000	0	60,000	60,000	238,800	238,800
SP4.2 Agricultural Development	338,709	184,300	0	523,009	0	46,000	0	46,000	0	0	0	0	145,500	145,500	714,509	714,509
Environmental and Sanitation Management	0	105,000	0	105,000	0	25,000	0	25,000	0	0	0	0	0	0	130,000	130,000
SP5.1 Disaster prevention and Management	0	105,000	0	105,000	0	25,000	0	25,000	0	0	0	0	0	0	130,000	130,000