



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

WA EAST ASSEMBLY

The 2022 Composite Budget of the Wa East District Assembly was approved by a Resolution of the Assembly at its General Assembly meeting held on Tuesday 12th October 2021. The total budget for the 2022 fiscal year is summarised below:

Compensation of Employees GH¢ 1,105,422.02

Goods and Service GH¢ 2,951,194.20

Capital Expenditure GH¢ 4,298,878.97

TOTAL BUDGET GH¢ 8,355,495.19

MR. YANGO K. CRISPIN
MAHAMA

DISTRICT COORDINATING DIRECTOR

HON. DR. EWURAH SULEIMAN K.

HON. PRESIDING MEMBER

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Core Functions

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

- (1) A District Assembly shall
 - a. exercise political and administrative authority in the district;
 - b. promote local economic development; and
 - c. provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- (2) A District Assembly shall exercise deliberative, legislative and executive functions.
- (3) Without limiting subsections (1) and (2), a District Assembly shall
 - a. be responsible for the overall development of the district;
 - b. formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
 - c. promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
 - d. sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
 - e. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
 - f. Be responsible for the development, improvement and management of human settlements and the environment in the district;
 - g. in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
 - h. ensure ready access to courts in the district for the promotion of justice;
 - i. act to preserve and promote the cultural heritage within the district;
 - j. initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
 - k. perform any other functions that may be provided under another enactment.
- (4) A District Assembly shall take the steps and measures that are necessary and expedient to
 - a. execute approved development plans for the district;
 - b. guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
 - c. initiate and encourage joint participation with other persons or bodies to execute approved development plans;
 - d. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - e. monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy per government policy.
- (5) A District Assembly shall co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organisations in the district.
- (6) A District Assembly in the discharge of its duties shall
 - (a) be subject to the general guidance and direction of the President on matters of national policy; and
 - (b) act in co-operation with the appropriate public corporation, statutory body or non-governmental organisation.
- (7) Public corporations, statutory bodies and non-governmental organisations shall co-operate with a District Assembly in the performance of their functions.
- (8) In the event of a conflict between a District Assembly and an agency of the central Government, public corporation, statutory body, non-governmental organisation or individual over the application of subsection (5), (6) or (7), the matter shall be referred by either or both parties to the Regional Co-ordinating Council for resolution.
- (9) The Instrument that establishes a particular District Assembly or any other Instrument, may confer additional functions on the District Assembly

DISTRICT ECONOMY

Agriculture

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

Market Center

The major economic activity in the District is agriculture which employs 46,778 (73.1%) of people in the district. About 77.7% of males in the district are into agriculture, while that of females is about 68.2%. Unlike agriculture which is male dominant in the district, the proportion of females employed in manufacturing is far higher than the proportion of males (3.5). Other economic activities in the district are manufacturing (10%), wholesale, retail and vehicle repairs (7%). Other economic activities together take an insignificant share of 8%. The proportion of females in wholesale and retail (8.4%) is also higher than males (5.4%). The District have periodic markets which are highly patronized during market days. The following communities have these markets: Funsu, Kundungu, Loggu, Bayiri, Kulkpong and Bulenga.

Road Network

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

Education

Currently, there are two (2) Senior High schools, Fifty-Four (54) Junior High schools, Eighty-one (81) Primary schools and Senety-six (76) KG. There are no Early Childhood Development Centres. There is Community Girls Senior High School is under construction at Dupare.

Figure 2: showing the schools and enrolment levels.

LEVEL	No of SCHOOLS	Enrolment Male	Enrolment Female	Total
KG	76	3,770	3,910	7,680
PRIMARY	81	7,670	7,614	15,284
JHS	54	1,933	1,695	3,628
SHS	2	477	430	907
Total	213	13,850	13,649	27,499

Source: District Education Directorate

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

Health

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

The Table below shows the ten top Diseases at the OPD

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

Source: District Health Directorate

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

Source: District Health Directorate

Inadequate health personnel, couple with inaccessible transportation due to poor road network has made real physical accessibility less than 30%. The travel time per community to access hospital health care ranges from one hour to five hours (1hr to 5hrs). This means that time taken to reach a health facility could affect the chances of survival of sick person(s) in critical conditions. At the moment, there is no permanent DHMT Office and this has been considered as a matter of priority. Also, the District does not have a Medical Officer as all such cases have to be transferred out of the District.

Water And Sanitation

The District has over the years faced many challenges in getting a safe and accessible water supply. This made the indigenes resort to using very unwholesome water for their daily activities. Even though there is improvement in the portable water supply system through the collaborative efforts of the District Assembly and other stakeholders, much still needs to be done since a majority of the community members still have to walk very long distances to get access to portal water which poses threat to the life of the women and children and it also affects academic work.

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

Energy

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

Tourism

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

Key Issues/Challenges

The following have been identified as the key development issues in the District.

- Haphazard, uncoordinated rural development
- Inadequate women representation/participation in public office
- General Low employable skills
- Droughts and floods
- Land degradation (desertification, erosion, poor drainage)
- Poor sanitation
- Inadequate access to health services
- Inadequate access to quality education
- Poverty (lacking access to alternative livelihood apart from agriculture)
- Untapped tourism potentials
- Low agricultural productivity
- Inadequate credit facilities to farmers

KEY ACHIEVEMENTS IN 2020

S/N	PROGRAMME/PROJECTS	STATUS
1	Siting, Drilling and Construction of 7No. Boreholes with H.P	Completed
2	Construction of 1No. General Ward with Mechanised Borehole at Bulenga	Completed
3	Supply and Delivery of PPE's for Covid-19 Activities	Done
4	Construction of 1No. Fire Service Station with Mechanised BH @Fungsi	Completed
5	Construction of 1No. 3Unit KG Block with Urinal, Bathroom and Toilet	Completed
7	Procurement of 600No. Dual Desk for Basic Schools	Done
8	Construction of 1No. 5 Unit market stores at Kundungu	Completed
9	Construction of 2No. 10 Unit Market Stall at Kundungu	completed

REVENUE AND EXPENDITURE PERFORMANCE IN 2021

Revenue Performance in 2021 – IGF Only

Revenue Performance- IGF Only							
ITEM	2019		2020		2021		% performance at July 2021
	Budget	Actual	Budget	Actual as at July	Budget	Actual as at July	
Property Rate	341,000.00	292,894.00	272,800.00	256,536.40	341,000	231,747.00	72.09
Fees	200,350.00	190,314.00	233,550.00	33,559.60	168,915.00	60,634.50	18.86
Licenses	800.00	110,226.00	19,200.00	24,497.00	92,900.00	29,002.33	9.02
Fines	800.00	-	880.00	-	600.00	-	-
Land	30,000.00	25,610.48	16,280.00	2,000.00	9,000.00	-	-
Rent	14,800.00	-	-	-	11,035.00	100.00	0.03
Investment	1,500.00	-	19,000.00	11,000.00	-	-	-
Miscellaneous	19,000.00	35,480.82	-	-	-	-	-
Total	623,450.00	682,657.30	561,710.00	327,593.00	623,450.00	321,483.83	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	623,450.00	682,657.30	693,240.73	332,193.00	623,450.00	345,932.50	55.49
Compensation Transfer	1,060,177.86	563,622.16	1,046,977.48	525,940.95	1,547,204.48	753,854.50	48.72
Goods and Services Transfer	146,000.00	25,460.00	88,319.72	0	45,894.68	67,528.53	147.14
Assets Transfer	0	0	0	0	0	0	0
DACF	10,962,983.04	953,103.00	5,072,910.16	870,649.16	5,599,623.80	124,617.24	2.23
DACF-RFG	1,911,413.00	124,812.11	1,316,587.00	393,488.68	1,364,723.72	1,178,278.00	86.34
MAG	178,303.01	178,303.01	152,000.00	89,086.67	256,258.00	75,956.56	29.64
SRWSP	50,000.00	0	50,000.00	0.00	50,000.00	7,430.40	14.86
Other Transfer (GPSNP)	0	0	2,148,000.00	0.00	2,300,000.00	0.00	0.00
Total	14,613,482.96	2,418,158.28	10,568,035.09	2,211,358.46	11,787,154.68	2,553,597.73	21.66

EXPENDITURE

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July 2021	
Compensation	1,420,927.86	956,845.86	1,122,577.86	1,793,961.86	1,547,204.48	753,854.50	48.72
Goods and Service	5,675,561.35	1,354,669.01	146,000.00	1,867,568.93	3,751,513.92	532,511.64	14.19
Assets	7,516,993.75	638,989.67	7,516,993.75	3,158,515.41	7,371,002.90	1,343,451.07	18.23
Total	14,613,482.96	2,950,504.54	8,785,571.61	6,820,046.20	12,669,721.30	2,629,817.21	20.76

National Medium Term Policy Objectives and Cost.

The NMTDPF contains Policy Objectives that are relevant for the achievement of the mission and vision of the Wa East District Assembly. The most relevant and adopted policy objectives are as follows:

FOCUS AREA	POLICY OBJECTIVE	COST
GOVERNANCE, CORRUPTION AND ACCOUNTABILITY	Improve decentralized planning.	328,482.73
	Deepen political and administrative decentralization	1,742,491.46
	Strengthen domestic resource mobilization	10,000.00
SOCIAL DEVELOPMENT	Ensure free, equitable and quality education for all by 2030	712,330.04
	Build capacity for sports and recreational development	
	End Epidemics of HIV, TB, Malaria and tropical diseases by 2030	1,097,870.53
	Achieve universal health coverage, including financial risk protection, access to quality healthcare services	
	Sanitation for all and no open defecation by 2030	387,200.00
	Adapt and strengthen legislative and policies on gender equity	8,000.00
Implement appropriate social protection and measures	436,633.00	
Ensure that PWD enjoy all the benefit of Ghana citizenship		
ECONOMIC DEVELOPMENT	Inclusive investment to enhance agriculture productive capacity	1,230,690.70

FOCUS AREA	POLICY OBJECTIVE	COST
	Combat deforestation, desertification and soil erosion	9,000.00
	Improve human capital development and management	24,934.82
	Devise and implement policies to promote sustainable tourism that creates jobs	
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce vulnerability to climate events and disaster	20,000.00
	Enhance inclusive urbanization & capacity for settlement planning	1,275,591.94
	Develop equitable, reliable, sustainable and resilient infrastructure	
	Achieve universal and equitable access to water by 2030.	54,000.00

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium-Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved support service delivery in the district	Number of departments supported	4	4	13	13	6	8	11	13	12	13
Improved healthcare delivery in the district	Number of healthcare facilities provided	2	2	1	1	2	2	3	3	2	4
	Number of health staff supported for training	5	5	6	4	6	3	8	7	9	8

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium-Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved agricultural extension services in the district	Number of extension services recruited	10	5	10	8	10	7	20	25	30	35
Capacity building programme for staff implemented	Number of staff trained	30	12	33	33	15	14	35	37	40	46
Best farming practices improved in the district	Number of demonstration farms established	10	5	10	9	9	6	8	10	12	16

1.12 Revenue Mobilization Strategies for Key Revenue Sources in 2022

The plan will be implemented with the support of Departments of the Assembly, the Finance Unit, Assembly members, Budget Committee and the Revenue Task Force that may be set up to support supervision. Specifically, the District Finance Officer, Revenue Head, Internal Auditor and District Budget Analyst will be tasked with the daily monitoring of the performance of the Assembly revenue collectors with regards to the targets set annually.

The Finance department is expected to report monthly on the performance of the Assembly's revenue mobilisation in terms of total revenue collected and expenditures incurred to the Ministry of Finance, Regional Co-ordinating Council (RCC) and other key offices that may require the report. Again, the Budget Committee and Finance and Sub-Committee will hold monthly and quarterly meetings to discuss the financial reports and finally submit them to the Executive Committee (EXECO) and the General Assembly for approval. Revenue collectors will be rotated and annual targets will be set for all revenue collectors. Also, underperforming revenue collectors will be sanctioned whilst best performing ones will be awarded

S/N	Activity	Output	Time Frame (End-Dates)			DA Mode/Means of Verification	Outcome	Responsible Officer
			Jan	Feb	Mar			
1	Set revenue targets for revenue collectors and Area Councils	Monthly revenue targets for commission/non-commission collectors and Area Councils	31 st			Copies of District revenue targets for revenue collectors and Area Councils submitted to DA	Increased commitment and collection efforts of revenue collectors	Head of revenue Mobilization, DFO
2	Monitoring of major Market in the District	Identify Strengths and Weakness of the various markets		17 th		Copies of Monitoring Reports	Increased revenue collection from the markets	Head of revenue Mobilization, DFO
3	Review and present 2022 revenue and expenditure (composite budget) performance to Assembly members, chiefs, CSOs, CBOs, etc	Strengths and weaknesses in the 2021 budget preparation and implementation established			29 th	Copies of minutes of District Budget review reports	Improved budget preparation and implementation processes/DA transparency and social accountability enhanced	Head of Revenue Mobilization, DFO and DIA
4	Train revenue collectors/accounts clerks in relevant skills lacking as established in the 2021 budget review	Revenue collectors/accounts clerks skills enhanced			31 st	Copies Training report	Increased individual revenue collectors/accounts clerks quality of work and collection	Head of Revenue Mobilization and DFO
S/N	Activity	Output	Time Frame (End-Dates)			DA Mode/Means of Verification	Outcome	Responsible Officer

S/N	Activity	Output	Time Frame (End-Dates)			DA Mode/Means of Verification	Outcome	Responsible Officer
			Jan	Feb	Mar			
5	Update/establish district revenue and socio-economic database	Properties/business registers, rented properties registers, temporal structures registers, billboards/telecom mast registers compiled			31st	Copies of Business Register	District IGF capacity established	Head of Revenue Mobilization and DFO
6	Organise mid-monthly collection of market tolls campaign involving DA staff, Area councils and Assembly members etc	Monthly mass-market tolls collection campaign exercise institutionalised	20 th	20 th	20 th	Monthly trial balances	Market fees collection increased	Head of Revenue Mobilization, DFO and DIA

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To effectively implement Government policies, programmes and projects, and provide appropriate administrative support services to all departments
- To coordinate resource mobilization, improve financial management and ensure timely reporting,
- To ensure effective Planning, Budgeting, Monitoring and Evaluation at the District level;

Budget Programme Description

The management and administration programme provides administrative and logistical support for efficient and effective operations of the Wa East District Assembly aimed at ensuring good governance and balanced development of the district. It ensures efficient management of resources of the Assembly as well as promoting cordial relationships with key stakeholders especially the Departments of the Assembly.

The Programme is being delivered through the General Assembly and other structures and committees of the Assembly and covers Two (2) Area/Town Councils. The various organizational units/departments involved in the delivery of the program include;

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

A total staff of Forty-eight (48) is involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Account Officers, Procurement Officer, Internal

Auditors, HR officer and other support staff (i.e. Executive officers, labourers, cleaners, and drivers).

The Program involves five (5) sub- programs. These are:

- General Administration
- Finance and Revenue mobilization
- Planning, Budgeting and Coordination;
- Legislative Oversight;
- Human Resource Development and Management

SUB-PROGRAMME 1.1: General Administration

Budget Sub-Programme Objective

- To provide administrative support to the various Departments and Agencies in the District.
- To ensure efficient management of the Assembly's finances
- To timely collate and submit mandatory District reports

Budget Sub-Programme Description

The sub-program involves the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly.

Operations include:

Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the District

Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Travel and Transport, Repairs and Maintenance, Seminars and Conferences, General expenses, Compensation of Employees and Advertisements.

Effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation

Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse

- Training and development of staff by organizing training courses
- Periodic assessment of staff for promotion for higher responsibilities
- Efficient and effective management of transport facilities for the Assembly

The Challenges include rampant posting of staff of the Assembly and logistical constraints. The funding of the Sub-Programme is GOG, IGF, DDF and including DACF.

Under this sub-programme, total staff strength of 48 will carry out the implementation of the sub-programme. The beneficiaries of this sub-program are the Departments, Agencies and the general public

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021 (July)	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Administrative reports prepared and submitted	No. of administrative reports produced	3	3	4	4	4
	Reports submitted by	15 th of the month after the quarter	15 th of the month after the quarter	15 th of the month after the quarter	15 th of the month after the quarter	15 th of the month after the quarter
Assembly meetings organised and minutes prepared	Number of meetings organized	3	3	4	4	4
	Number of days for producing minutes	12	11	10	10	10
Sub Committee meetings organized	Number of meetings organized quarterly	7	7	7	7	7

Budget Sub-Programme Operations and Projects

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

Operations (Refer to generic operations)	Projects
Administrative and technical meetings	Furnishing of DA Residential Accommodation
Security management	Development of Settlement Scheme for Bulenga Township
Protocol services	Procure computers and accessories
Internal management of the organization	Procure 4no. Motorbikes
Procurement of office supplies and consumables	Furnishing of DA Office Complex
Support to RCC's initiated programmes and Projects	Maintenance of Residence Accommodation
Payment of casual staff	Renovate and Furnishing of Area council
Supervision and coordination	MP's projects
	Self Help Projects (Support to community-initiated projects)

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

Budget Sub-Programme Objective

Improve fiscal revenue mobilization and management and also provide financial support to the various divisions of the Assembly.

Budget Sub-Programme Description

This Sub-Programme provides financial services such as the release of funds, revenue mobilization, stores management and preparation of financial reports. It also covers the following: Effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation

Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse.

The sub-programme is going to be funded through both Internal Generated Fund (IGF) and GOG sources like DACF, DDF,

- The beneficiaries of the sub-programme are the Assembly as well as the finance unit. The total staff strength of 4 people will implement this sub-programme.
- The organizational units involved in the implementation of this subprogram are; the finance unit, budget and rating unit and internal audit unit.
- The main challenges to be encountered in carrying out this sub-Programme include the inadequate and late release of funds, inadequate staff (skills and numbers), poor logistics such as vehicle for revenue mobilization and inadequate socio-economic database.

1. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025

Revenue targets set for all Revenue collectors	Collectors given targets by	31 st January	31 st January	31 st January	31 st January	31 st January	31 st January
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Financial reports prepared and submitted	Number of financial reports submitted	12	12	12	12	12	12
	Reports submitted by		15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month
Revenue collectors trained	Number of collectors trained	1	2	2	2	2	2
Monies collected displayed on the revenue chart	Figures displayed at the end of the month	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Total IGF improved	IGF improved by			10%	10%	15%	15%

2. Budget Sub-Programme Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize refresher course for revenue heads and collectors in the district (MANPOWER AND SKILL DEVELOPMENT)	
Prepare and submit monthly and annual financial reports	
Pay Commission to revenue collectors	
Revenue Collection (Monitoring of revenue collection) MONITORING AND SUPERVISION	
Treasury and Accounting Activities	

SUB-PROGRAMME 1.3: Human Resource Management

Budget Sub-Programme Objectives

- To strengthen and develop leadership and capacity at the district level
- To effectively implement staff performance management systems

Budget Sub-Programme Description

The major services of the Human Resource sub-Programme cover:

- Upgrading and promotion of staff at all levels.
- Implementation and monitoring of staff performance management systems.
- Training and continuous professional development of staff in collaboration with the Institute of Local Government Studies.

The organizational unit responsible for delivering this sub-programme is the Human Resource Unit; which has one (1) staff. The beneficiaries of this programme are the Assembly staff and staff of the decentralized departments. The programme is funded mainly by GoG, DACF, DDF and IGF. The main challenge faced in the delivery of this sub-programme is the high attrition rate of staff.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Staff supported for further studies	Number of staff supported	4	3	4	4	6	6
Capacity building plan developed	Plan prepared by	Oct. 2018	Aug.2019	July 2020	July. 2021	July.2022	July.2023
Refresher courses for staff on performance appraisal organised	Number of staff trained	-	36	40	40	40	40
HODs are guided to prepare Annual Performance Appraisal by the end of January in the ensuing year.	No. of departments submitting appraisal reports	5	5	5	5	5	5

Budget Sub-Programme Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Manpower and skills development	
Personnel and Staff Management	
Internal Management of Organisation	

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

Budget Sub-Programme Objectives

- To ensure the overall development of the district through the preparation and submission of the development plans and composite budgets to the General Assembly for approval.
- To ensure the preparation and submission of mandatory quarterly and annual reports on programmes/projects implemented in the district.
- To organise participatory monitoring and evaluation involving all stakeholders.

Budget Sub-Programme Description

The District Planning and Coordinating Unit and the District Budget Committee are responsible for plans and budget preparation of the Assembly respectively and they see to data collection, processing, analysis, storage and the maintenance of programme/projects data to support the decision by the Assembly.

The key elements of this story should be:

The sub-programme seeks to research, monitor and evaluate the performance of the implementation of programme/projects, policies or decisions of the Assembly.

The sub-programme also involves the preparation and submission of quarterly and annual reports of the Assembly to the Regional Co-ordinating Council (RCC) and National Development Planning Commission (NDPC).

The organizational units responsible or involved are the Planning and Budget Units of the Assembly.

The sub-programme is funded through the Assembly's internally generated fund (IGF) and the GOG transfers. The beneficiaries of the programme are the communities within the district.

The staff strength in delivering this sub-programme is Three (3) staff of the Budgeting unit one as a NABCO Trainee and three (2) staff of the planning unit.

Key challenges confronting the sub-programme include lack of means of transport for M&E, and lack of office equipment for use, including inadequate office space.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Quarterly progress reports prepared and submitted	Number of Quarterly progress reports prepared and submitted	4	4	4	4	4	4
	Reports submitted by			15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month
M&E carried out	Number of M&E activities undertaken	4	4	4	4	4	4
Plans and budget produced and reviewed	Annual plan and budget prepared	1	1	1	1	1	1
	Plans and budgets produced by	1	1	30 th Sept	30 th Sept	30 th Sept	30 th Sept
	Number of reviews organised	2	2	2	2	2	2
DPCU meetings organized	Number of DPCU meetings organized	4	4	4	4	4	4
Budget Committee (BC) meetings organized	Number of BC meetings organized	4	4	4	4	4	4
Fee Fixing Resolution produced	Number of stakeholder meetings organized	4	4	4	4	4	4
	Fees and charges produced by	1	1	31 st July	31 st July	31 st July	31 st July

Budget Sub-Programme Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Budget Preparation	
Budget Performance Reporting	
Procurement Plan Preparation	
Tendering Activities	
Planning and Policy Formulation	
Organise fee fixing resolution consultative meetings	
Policies and Programme Review Activities	
Management and Monitoring Policies, Programmes and Projects	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To improve access to quality health service delivery
- Improve access and participation in quality education at all levels
- Accelerate the implementation of social protection interventions

Budget Programme Description

The budget programme seeks to implement policies and programmes that will focus on addressing the critical constraints and issues in the education sector, human capital development, productivity and employment; health including HIV/AIDS and STD's; population management including migration and development; Youth and sports development; and poverty reduction and social protection

The Program is carried out through;

- The District Health Directorate
- District Education Directorate
- Social Welfare and Community Development
- Birth and Death Registration
- The Gender Desk Unit
- Other Development partners

A total staff of about 6 from the Central Administration have been involved in the delivery of the programme the support from Administrators, Health professionals, teachers, Gender Desk Officers, Social Development Officers, Community Development Officers and other support staff.

The Program has Four (4) sub- programs. These are:

- Education and Youth Development
- Health Delivery Services
- Social Welfare and Community Development
- Birth and Death Registration Services

SUB-PROGRAMME 2.1 Legislative Oversight

Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization policies.

Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its four Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and is ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Town/Area Councils of the Assembly. The Assembly has 36 Assembly members comprises 34 males and 2 females. Out of which 25 are elected and are all males, with 11 appointed, made up 9 males and 2 females.

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	3	4	4	4	4
	Number of statutory sub-committee meetings held	-	1	4	4	4	4
Build capacity of Town/Area Council annually	Number of a training workshop organized	-	-	2	2	2	2
	Number of area council supplied with furniture	-	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Administrative and technical meetings	

Sub-Programme 2.2: Education and Youth Development

Budget Sub-Programme Objectives

- Improve access and participation in quality education at all levels
- Accelerate Youth and sport development

Budget Sub-Programme Description

The sub-programme seeks to provide services such as infrastructure needs of the sector, build the capacity of the staff, provide logistics, and motivate teachers and provision of a friendly and enabling environment for effective and efficient delivery of education services.

This would mainly include the provision of ICT. infrastructure for schools, disability-friendly classroom blocks, rehabilitating existing school infrastructure, supporting needy but brilliant students, supporting STME programme, effective monitoring and supervision, Performance Review meetings and enhancing District School sports development.

The Organisational Units that are involved are; Central Administration of the District Assembly in collaboration with the Ghana Education Service.

The sub-programme will be funded through the GOG, DACF, DDF, IGF as well as donors.

The beneficiaries of the programme are the citizenry

The staff strength of the sub-programme is about 5 including the supporting staff of the District Education Directorate.

Key challenges for the sub-programme include; inadequate staff in terms of numbers and quality, lack of teacher’s motivation, inadequate logistics, Inadequate sports facilities as well as ineffective monitoring of schools.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years			Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	1	3	3	3	3
	Number of school furniture supplied	-	100	500	500	500	500
Improve knowledge in science and maths. and ICT in Basic and SHS	Number of participants in STME clinics		36	40	50	60	60
Improve performance in BECE	% of students with an average pass mark	-	-	95%	95%	95%	95%
Performance in sporting activities improved	Place at least 1 st position in all sporting events organized annually	-	-	Place 1 st	Place 1 st	Place 1 st	Place 1 st
Organize quarterly DEOC meetings	Number of meetings organized	-	3	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Official Celebrations	Construction and Furnishing of 1no KG Block with Ancillary facilities
Development of youth, sports and culture support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support	Renovation of 1no. School Building
Supervision and inspection of Education Delivery	

SUB - PROGRAMME 2.3 Health Delivery

Budget Sub-Programme Objectives

- To bridge the equity gaps in access to healthcare delivery,
- To ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.
- To improve the number of health facilities
- To increase the number of critical health staff

Budget Sub-Programme Description

The sub-programme seeks to achieve infrastructure and service delivery in the health care delivery sector in the District

The sub-programme is going to be delivered through the provision of health infrastructure and support services by the Central Administration in collaboration Health Directorate.

This Sub-Programme is to deliver cost-effective, efficient and affordable quality health services at the primary health care level. The services offered include preventive, promote, curative and rehabilitative health care. It involves the construction, expansion and management of District Health facilities, monitoring, coordination, evaluation and reporting on all health delivery services as well as acquiring and developing the required human resources.

The sub-programme is funded by the Government of Ghana (GOG), DACF, the development partners (DDF), and the internally generated fund from the District Assembly. The beneficiaries of the sub-programme are the citizenry within the geographical area of the Wa East District Assembly and its surrounding districts. The staff strength of the sub-programme is 6 and supporting staffs from the Health sector.

The implementation of this Sub-Programme would not come without challenges. Notable among them include Infrastructure and Human Resource constraints, inadequate equipment, logistics and vehicle for both the health and supporting work notwithstanding the delay in the release of funds from the central government.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Infant mortality rate reduced	% of infant mortality(1000)	29	1	20	20	15	15
Maternal mortality rate reduced	% of maternal mortality(10000)	100	80	100	100	100	100
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	70	68	90	90	90	90
Refresher training for the health volunteers organised	Number of volunteers trained.	30	40	45	50	40	40
Health reviews conducted	Number of reviews conducted	2	2	2	2	2	2
Orientation for newly recruited community health Assistants	Number of newly recruited health assistants trained		45	35	35	35	35
Health reports prepared and submitted	Number of reports prepared and submitted	4	4	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Construction and Furnishing 1No. CHPS compounds
Public Health services	Construction of District Health Directorate
Manpower and Skills Development	Rehabilitation of 2no. CHPs
	Construction of 1no. General Ward at Finsi - WIP

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objectives

- To increase women's participation in decision making and enhance the socio-economic status of women as well as promote and protect the rights of women
- Promote children's rights
- To reduce poverty and enhance the potential of the poor to contribute to National Development.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream society.

Budget Sub-Programme Description

The sub-programme is concerned with the implementation, monitoring, coordination, evaluation and reporting on social protection and community-based policies, programmes and projects in the district.

The Department promotes the welfare of Children, Women, and Persons with disabilities (PWD) and the Extremely Poor Persons.

Women's empowerment refers to the economic, social, cultural and political advancement of women. It also involves the creation of opportunities for the realization of women's full potential. This is necessary because women are marginalized in society, as most women do not have access to educational opportunities, decision making and control over economic resources.

In the area of child rights promotion, the department undertakes activities aimed at fostering behaviour change of all actors in charge of child welfare and protection at the district level. Child rights promotion involves outreach activities such as community sensitization through durbars, seminars, capacity building, and advocacy.

The department also provides support to the disabled as well as the extremely poor through the Livelihood Empowerment against Poverty (LEAP) Programme.

The sub-programme is implemented through the following organisations and units; Social Welfare And Community Development

- Gender desk units
- DPs

The sub-programme is funded through GoG, DPs and IGF. Currently, a total of 3 staff is involved in the implementation of the sub-programme. Beneficiaries of this sub-programme are PWD's, the vulnerable and excluded.

Key challenges for the sub-programme include inadequate staff (numbers and quality), inadequate office furniture and fittings and other logistics.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Increased women's participation in decision making	Number of Gender Dialogues on Emerging gender Issues		4	6	6	6	6
Child rights promotion activities carried out	Reports on the number of calendar events celebrated		3	2	3	3	3
Family welfare services to disintegrated families provided	Number of disintegrated families provided with family welfare services			10	12	15	15
Shelter and care for orphaned and needy children provided	Number of orphaned and needy children sheltered and cared for		20	30	40	50	50
PWDs supported financially	Number of PWDs supported		63	120	120	120	120

Budget Sub-Programme Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Social intervention programmes	
Manpower and skills development	
Child Rights Promotion and Protection	
Procurement of office supplies and consumables	
Gender-Related Activities	
Financial to Support PWDs	

SUB - PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include; Legalization of registered Births and Deaths, Storage and management of births and deaths records/register, Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request preparation of documents for exportation of the remains of deceased persons. Processing of documents for the exhumation and reburial of the remains of persons already buried. Verification and authentication of births and deaths certificates for institutions.

The sub-programme is delivered by a staff of 1 volunteer from the mother District Birth and Death Registry who has oversight responsibilities. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Turnaround time for issuing of a true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200	200

Budget Sub-Programme Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Internal management of the organization	

Sub-Programme 2.5 Environmental Health and sanitation Services

Budget Programme Objective

The main objective of this programme is to accelerate the provision of improved environmental sanitation services.

Budget Sub-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 service is organised through the establishment of environmental health and waste management departments of the Assembly that provides, supervises and monitor the execution of environmental health and sanitation services.

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices, empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. Activities under this sub-programme include the following;

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education (Public Education);
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards
- provision and maintenance of sanitary facilities

The programme is carried out by Thirteen (13) officers and it is funded by GoG, DACF and IGF.

Budget Sub-Program Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 (July)	2022	2023	2024	2025
Food vendors and drinking bar operators inspected and screened throughout the year	Number of food vendors screened quarterly	123	144	200	200	200	200
	Number of drinking bar operators screened quarterly	52	48	80	80	80	80
The District made stray-animal-free	Number of monitoring exercises undertaken monthly	4	3	4	4	4	4
Effective Waste Management ensured throughout the year	Refuse containers lifted and disposed off	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

Table 24: Budget Sub-Programme Standardized Operations and Projects

OPERATIONS	PROJECTS
Environmental and sanitation management	
Fumigation	
Sanitation Improvement Package	
Solid Waste Management	
Liquid Waste Management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To provide safe reliable all-weather accessible roads
- Preparation of spatial and land use plans and administration of controls to ensure that human settlements function as healthy places for residence, work, and recreation
- To increase access to adequate, safe, secure and affordable shelter.
- To accelerate the provision of affordable and safe water

Budget Programme Description

Activities under this programme include the following;

- preserving the road infrastructure while minimising vehicle operating costs and providing good riding comfort
- Routine maintenance
- Minor rehabilitation and improving existing roads
- Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers
- co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings

Implementing Departments of this programme are;

- Department of Town and Country Planning
- Works Department

A total of three (3) people made up of 2 Engineers and 1 Quantity Surveyor are involved in the implementation of this programme which is funded through GoG, DACF, DACF-RFG and IGF.

Beneficiaries of this programme are the general public. The programme comprises of three sub-programmes;

- Public Works, Rural Housing and Water Management
- Spatial Planning

Sub-Programme 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objectives

- Planning and management of physical development and growth of human settlement in the country
- Preparation of spatial and land use plans and administration of controls to ensure that human settlements function as healthy places for residence, work, and recreation
- Provision of various forms of planning services to public institutions as well as private individuals and organisations

Budget Sub-Programme Description

This sub-programme seeks to plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in the District and in accordance with sound environmental and planning principles.

Operations undertaken under this sub-programme include the following;

- Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Coordination of the diverse physical developments promoted by departments, agencies of government and private developers.
- Administration of land use, management procedures in settlements and channelling of day to day physical developments into efficient forms and sound environmental places of residence, work and recreation.
- Processing of development/building permits application documents for consideration by the Statutory Planning Committees.
- Providing technical guidance for both public and private institutions and individuals.
- Creating awareness about the need to obtain planning and developments permits, as well as the right procedure to use.

The following are the key players in the implementation of this Sub-Programme:

- Town and Country Planning Department
- Statutory Planning Committee of the Assembly
- Development Planning and Works Sub-Committee of the Assembly

The main challenge faced by this sub-programme is the lack of adequate professional staff to manage the operation of the sub-programme.

This sub-programme is been managed by the Works Department of the Assembly. The sub-programme is financed through GoG, DACF and Internally Generated Funds

Budget Sub-Program Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projection			
		2020	2021 (July)	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
New schemes/lay outs prepared	No. of new schemes/lay outs prepared	1	1	1	1	1	1
Building permits processing improved	No. of building permits issued	57	68	180	200	220	240
	No. of days used to acquire a building permit	30	30	30	30	30	30
Street naming and property addressing exercise continued	No. of signage mounted	254	35	100	100	100	100

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Street Naming and property addressing exercise	
Development of Settlement Schemes for Bulenga Township	
Procurement of Building Jackets	

Sub-Programme 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objectives

- To increase access to adequate, safe, secure and affordable shelter.
- To accelerate the provision of affordable and safe water
- To provide safe reliable all-weather accessible roads at optimum cost to reduce the travel time of people, goods and services to promote socio-economic development in the District Assembly.

Budget Sub-Programme Description

The Public Works sub-program provides technical support and consultancy services to GoG and other Donor funded public projects in the District. It also coordinates the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates and also undertakes regular monitoring and evaluation of ongoing projects.

Water Management is done in collaboration with CWSA, which is charged with coordinating, regulating and facilitating water implementation.

The organizational unit involved in the Works Department of the Assembly. The Department has total staff strength of three (3) to oversee the effective delivery of the projects and programmes of the sub-programme.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Annual work plan prepared	No. of Work plans prepared	1	1	1	1	1	1
Site inspection reports prepared and submitted	Frequency of site inspection			Fortnightly	Fortnightly	Fortnightly	Fortnightly
	No. of reports prepared			24	24	24	24

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Staff Bungalows rehabilitated	Number rehabilitated	3	4	3	3	3	3
On-going projects completed	Number of projects completed			6	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 the organization	Construction of a kraal
Procurement of office supplies and consumables	Installation and Maintenance of Streetlights
	Opening and Maintenance of Feeder roads
	Extension of Electricity to other communities
	Drilling of 6no. Boreholes
	Construction of staff Bungalow for Decentralised Depts
	Outstanding Commitments
	Renovation of DA Guesthouse
	Renovation of Hon DCE Bungalow

PROGRAMME 4.1: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Improve agricultural productivity and production
- Enhance capacity to adapt to climate change impacts backed by sustainable use of natural resources
- Improve efficiency and competitiveness of MSMEs
- Promote sustainable tourism to preserve the historical, cultural and natural heritage

Budget Programme Description

The perceived level of poverty is relatively high in the Wa East District thus the need to promote economic activities which will lead to employment creation, generate income and poverty reduction for the people. The economic programme tends to emphasize income-generating activities in the areas of SMEs, Agriculture and Tourism. We would focus attention on skills training for the youth in industries such as tie and dye, soap making and beads making. Further, the programme will improve the livelihoods of the people in the Lambussie District by promoting competitive agriculture as a business through an appropriate policy environment, effective support services and sustainable natural resources management and availability of government-backed credit facilities, Foster local participation in tourism and the management of tourism activities

The challenges and constraints that affect the implementation of the programme include; inadequate funding and inadequate capacity for technical staff, emerging issues related to devolution, unavailability of adequate and accessible land for commercial farming and limited access to financial services for industrial development.

The programme will be undertaken by the Department of Agriculture, the Business Advisory Center. The staff strength of 25 would handle the programme implementation

SUB-PROGRAMME 4.2 Trade, Tourism and Industrial Development

Budget Sub-Programme Objectives

- Identifying winners in agric-business and promoting the growth into competitive industries,
- Facilitating the provision of training and business development services
- Promote the establishment of business incubators, technology parks and land banks to promote Local Economic Development
- Mobilize resources from existing Financial and Technical Institutions to support Micro, Small and Medium Enterprises (MSMEs)
- Promote PPPs to mobilize both Local & Foreign investment into the development of tourism.

Budget Sub-Programme Description

The Budget Sub-Programme seeks to the local economic development of the citizens and focuses on improving the operational efficiencies and competitiveness of MSMEs through the provision of entrepreneurial and technical skills development; supporting MSMEs to access credit from financial institutions; and managerial skills development.

The organizations involved in executing this Budget Sub-Programme are the Business Advisory Center, Rural Technology Transfer and Center for National Culture.

The Budget Sub-Programme is funded by GoG, Donor and IGF and is beneficial to the entire population of the Wa East District.

The Sub-Programme has a staff strength of one (1) to execute its operations and projects.

Major challenges confronting the Sub-Programme are;

- Inadequate staffing
- Inadequate funding
- Supporting staff lacks requisite technology know-how.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Community Based Training	Number of trade groups trained	120	90	130	160	165	165
Management and Development skills	Number of MSE trained	35	40	60	90	92	92
Master craft training provided	Number trained	31	70	90	120	120	120
Implement LED policy for job creation	% of DACF dedicated to LED and local self-help projects	5%	5%	5%	5%	5%	5%

Budget Sub-Programme Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large scale enterprises	
Development and promotion of Tourism potentials	

SUB - PROGRAMME 5.1 Agricultural Development

Budget Sub-Programme Objective

- Improve agriculture productivity
- Enhance capacity to adapt to climate change impacts backed by sustainable use of natural resources
- Increase Agricultural Competitiveness and enhanced integration into domestic and international markets

Budget Sub-Programme Description

The Agricultural Development sub-programme involves the provision of services to improve agriculture through accelerated agricultural modernization and prudent and sustainable natural resources management. The sub-programme is going to be delivered through support services such as vigorous extension services, veterinary services etc.

The Organizational Unit responsible for implementing the sub-programme is the District Department of Agriculture consisting of veterinary services, extension services and crop services units.

The sub-programme is going to be funded with inflows from the central government, internally generated funds from the District Assembly and development partners.

The beneficiaries of this sub-programme are Farmer Based Organizations, Farmers, Non-Governmental Organizations, Educational Institutions, Health Facilities, Households, Traditional Authority and the Government of Ghana.

The staff strength of the sub-programme is 25 including extension officers, veterinary officers, agricultural engineers, field staff and the supporting staff.

The key challenges of the sub-programme include Non-release of budgetary allocation from GOG and other donors which seriously affect the delivery of planned activities, inadequate staff strength especially technical staff, inadequate fund allocation by the District Assembly to the Department of Agriculture.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	-	-	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	50,000	70,000	100,000	100,000
	Number of farmer benefited	-	-	200	250	300	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500	1,500

Budget Sub-Programme Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Internal Management of the organization	Procurement of office equipment
Procurement of office supplies and consumables	Support to planting for export and rural development
Manpower and skills development	
Information, education and communication	
Official/ National celebrations (Farmers Day)	
Supervision and Coordination	
Data collection	
Green economy activities	
Administrative and Technical meetings	

Extension services	
Surveillance and management of diseases and pests	
Agricultural Research and demonstration farms	
Production and acquisition of improved agricultural inputs	

PROGRAMME 5.1 ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To enhance capacity to mitigate the impact of natural disasters, risk and vulnerability
- To accelerate the provision of improved environmental sanitation services

Budget Programme Description

The Environmental and Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban communities. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The programme also focuses on mitigating the impacts of natural disasters and reducing risks and vulnerability through awareness creation and provision of relief during times of disaster.

The principal components of Environmental Sanitation and Management at all levels include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Control of rearing and straying of animals
- Education on disaster prevention and management
- Provision of reliefs during disaster
- Organizational units responsible for this programme are:
 - NADMO
 - Ghana National Fire Service
 - Environmental Health and Sanitation Unit (EHSU)

This Program is funded by sources including GoG, Development Partners and IGF. A total staff of 14 will implement this programme.

Sub-Programme 5.2 Disaster Prevention and Management

Budget Programme Objective

- To reduce disaster risks across the Municipality

Budget Sub-Programme Description

This Sub-programme is delivered by the National Disaster Management Organisation (NADMO).

The key operations under this sub-Programme are delivered through District office.

The operations undertaken to deliver this sub-programme include:

- Ensuring Emergency preparedness and response mechanisms.
- Organising Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and inputs for Disaster Volunteer Groups for job creation, employment generation and poverty reduction.
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods rainstorms and other disasters.
- Monitoring, evaluating and updating National Disaster Plans

These operations are performed at the District Offices of NADMO and GNFS. Funding is mainly by the GoG, DACF and IGF. The beneficiaries of this sub-programme are the people in the Municipality who are affected by disasters.

The main challenge facing this sub-programme is the inconsistent and inadequate release of budgeted funds which affects the efficient delivery of the sub-programme. To address this challenge, the release of adequate funds must be timely and regular.

Budget Sub-Program Results Statement

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

Key/Main Outputs	Output Indicator	Past Year		Budget Year Projection	Projection	Projection	Projection
		2020	2021 (July)	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
				Disaster victims supported	8	28	30
Disaster volunteer groups (DVGs) formed	No. of zones with DVGs	7	12	15	15	15	15
Reduce incidence of bush burning	% of public education covered in Anti-bush fire campaigns	67	70	78	85	90	100
Mitigating measures of natural disasters provided	Provision for emergency relief items made	Provision made	Provision made	Provision made	Provision made	Provision made	Provision made

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Public education and sensitization	
Undertake tree planting exercise	
Provide relief items	

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	1,191,922		
130201 17.1 strengthen domestic resource mob.	7,081,405	10,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	647,730	345,535		
300103 6.2 Sanitation for all and no open defecation by 2030	0	371,200		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	90,000		
360101 Combat deforestation, desertification and soil erosion	0	8,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	20,000		
410101 Deepen political and administrative decentralisation	0	2,150,902		
410201 Improve decentralised planning	0	57,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	10,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	13,500	13,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	427,350		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,638,019		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	41,175		
550302 16.9 Provide legal identity incl. birth registration	0	10,000		
570102 6.1 Achieve univ. and equit access to water	0	168,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	95,771	1,373,207		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	178,590	8,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	70,000	88,392		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	300,000	301,000		
640101 Improve human capital development and management	13,500	69,294		
660201 Build capacity for sports and recreational development	0	8,000		

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>	
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>		
				<i>%</i>	
Grand Total €	8,400,496	8,400,495	0	0.00	

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022</i>			<i>Projected</i>	<i>Approved and or Revised Budget</i>	<i>Actual Collection</i>	<i>Variance</i>
<i>Revenue Item</i>			<i>2022</i>	<i>2021</i>	<i>2021</i>	
386 01 01 001 30			7,081,404.81	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),						
<i>Objective</i>	130201	17.1 strengthen domestic resource mob.				
<i>Output</i>	0001	IGF MOBILIZATION ACTIVITIES				
Property income [GFS]			361,035.00	0.00	0.00	0.00
1412015	Royalties		9,000.00	0.00	0.00	0.00
1412022	Property Rate		341,000.00	0.00	0.00	0.00
1415038	Rental of Facilities		11,035.00	0.00	0.00	0.00
Sales of goods and services			261,815.00	0.00	0.00	0.00
1422033	Stores		92,900.00	0.00	0.00	0.00
1423001	Markets Tolls		168,915.00	0.00	0.00	0.00
Fines, penalties, and forfeits			600.00	0.00	0.00	0.00
1430016	Spot fine		600.00	0.00	0.00	0.00
<i>Output</i>	0002	GoG				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
From foreign governments(Current)			300,000.00	0.00	0.00	0.00
1311034	United States Agency for International Development (USAID)		300,000.00	0.00	0.00	0.00
From foreign governments(Current)			6,157,954.81	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		356,158.19	0.00	0.00	0.00
1331002	DACF - Assembly		4,408,338.62	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant		45,859.00	0.00	0.00	0.00
1331011	District Development Facility		1,322,419.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department		25,180.00	0.00	0.00	0.00
386 06 00 001 30			647,729.65	0.00	0.00	0.00
Agriculture, ,						
<i>Objective</i>	300101	2.a Inc. invest. to enhance agric. productive capacity				
<i>Output</i>	0008	AGRICULTURAL PRODUCTION INCREASED BY 2022				
From foreign governments(Current)			647,729.65	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		512,194.65	0.00	0.00	0.00
1331008	Other Donors Support Transfers		85,728.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		49,807.00	0.00	0.00	0.00
386 08 01 001 30			548,589.85	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,						
<i>Objective</i>	610101	5.c Adopt and strngthen legislatna & policies for gender equality				
<i>Output</i>	0011	PROMOTE GENDER ACTIVITIES BY DEC 2022				
From foreign governments(Current)			178,589.85	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		161,197.85	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		17,392.00	0.00	0.00	0.00
<i>Objective</i>	620101	1.3 Impl. appropriate Social Protection Sys. & measures				
<i>Output</i>	0012	PROTECTION ACTIVITIES IMPLEMENTED BY DEC 2022				
From foreign governments(Current)			70,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)		70,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Objective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				
Output 0013 PWD ACTIVITIES IMPLEMENTED BY DEC 2022				
From foreign governments(Current)	300,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	300,000.00	0.00	0.00	0.00
386 10 01 001 30	95,771.33	0.00	0.00	0.00
Works, Office of Departmental Head,				
Objective 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.				
Output 0015 IMPROVED INFRASTRUCTURAL DEVELOPMENT BY DEC 2022				
From foreign governments(Current)	95,771.33	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	75,871.33	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	19,900.00	0.00	0.00	0.00
386 18 01 001 30	13,500.00	0.00	0.00	0.00
Human Resource, Human Resource, Human Resource Management				
Objective 640101 Improve human capital development and management				
Output 0019 HUMAN CAPITAL DEVELOPMENT ENHANCED BY DEC 2022				
From foreign governments(Current)	13,500.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,500.00	0.00	0.00	0.00
386 19 01 001 30	13,500.00	0.00	0.00	0.00
Statistics, Statistics, Statistics				
Objective 510302 17.18 Enhance capacity for high-quality, timely and reliable data				
Output 0020 IMPROVED QUALITY OF DATA BY DEC 2022				
From foreign governments(Current)	13,500.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,500.00	0.00	0.00	0.00
Grand Total	8,400,495.64	0.00	0.00	0.00

Economic Classification	2020 Actual	2021		2022 Budget	2023 forecast	2024 forecast
		Budget	Est. Outturn			
Wa East District - Funi	0	0	0	8,400,495	8,412,414	8,484,500
Management and Administration	0	0	0	2,733,419	2,737,846	2,760,753
GOG Sources	0	0	0	417,338	420,990	421,512
IGF Sources	0	0	0	527,850	528,625	533,129
DACF MP Sources	0	0	0	600,000	600,000	606,000
DACF ASSEMBLY Sources	0	0	0	1,142,372	1,142,372	1,153,795
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,054,333	3,055,945	3,084,877
GOG Sources	0	0	0	178,590	180,202	180,376
IGF Sources	0	0	0	10,600	10,600	10,706
DACF ASSEMBLY Sources	0	0	0	1,572,725	1,572,725	1,588,452
USAID Sources	0	0	0	300,000	300,000	303,000
UNICEF Sources	0	0	0	70,000	70,000	70,700
DDF Sources	0	0	0	922,419	922,419	931,643
Infrastructure Delivery and Management	0	0	0	1,707,078	1,707,837	1,724,149
GOG Sources	0	0	0	95,771	96,530	96,729
IGF Sources	0	0	0	85,000	85,000	85,850
DACF ASSEMBLY Sources	0	0	0	1,126,307	1,126,307	1,137,570
DDF Sources	0	0	0	400,000	400,000	404,000
Economic Development	0	0	0	885,664	890,786	894,521
GOG Sources	0	0	0	562,002	567,124	567,622
DACF ASSEMBLY Sources	0	0	0	237,935	237,935	240,314
CIDA Sources	0	0	0	85,728	85,728	86,585
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
DACF ASSEMBLY Sources	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	8,400,495	8,412,414	8,484,500

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wa East District - Funi	0	0	0	8,400,495	8,412,414	8,484,500
Management and Administration	0	0	0	2,733,419	2,737,846	2,760,753
SP1.1: General Administration	0	0	0	2,593,560	2,597,987	2,619,496
21 Compensation of employees [GFS]	0	0	0	442,658	447,085	447,085
211 Wages and salaries [GFS]	0	0	0	442,658	447,085	447,085
21110 Established Position	0	0	0	365,158	368,810	368,810
21111 Wages and salaries in cash [GFS]	0	0	0	77,500	78,275	78,275
22 Use of goods and services	0	0	0	788,949	788,949	796,838
221 Use of goods and services	0	0	0	788,949	788,949	796,838
22101 Materials - Office Supplies	0	0	0	64,129	64,129	64,770
22102 Utilities	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	204,099	204,099	206,140
22107 Training - Seminars - Conferences	0	0	0	216,171	216,171	218,333
22108 Consulting Services	0	0	0	269,150	269,150	271,842
22111 Other Charges - Fees	0	0	0	400	400	404
28 Other expense	0	0	0	295,800	295,800	298,758
282 Miscellaneous other expense	0	0	0	295,800	295,800	298,758
28210 General Expenses	0	0	0	295,800	295,800	298,758
31 Non Financial Assets	0	0	0	1,066,153	1,066,153	1,076,815
311 Fixed assets	0	0	0	1,066,153	1,066,153	1,076,815
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	289,224	289,224	292,116
31121 Transport equipment	0	0	0	60,000	60,000	60,600
31122 Other machinery and equipment	0	0	0	160,709	160,709	162,317
31131 Infrastructure Assets	0	0	0	456,219	456,219	460,782
SP1.2: Finance and Revenue Mobilization	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	70,500	70,500	71,205
22 Use of goods and services	0	0	0	70,500	70,500	71,205
221 Use of goods and services	0	0	0	70,500	70,500	71,205
22105 Travel - Transport	0	0	0	31,500	31,500	31,815
22107 Training - Seminars - Conferences	0	0	0	39,000	39,000	39,390
SP1.5: Human Resource Management	0	0	0	59,359	59,359	59,953
22 Use of goods and services	0	0	0	59,359	59,359	59,953
221 Use of goods and services	0	0	0	59,359	59,359	59,953
22101 Materials - Office Supplies	0	0	0	2,800	2,800	2,828
22105 Travel - Transport	0	0	0	3,700	3,700	3,737
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	51,859	51,859	52,378
Social Services Delivery	0	0	0	3,054,333	3,055,945	3,084,877

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Education, youth & Sports Services	0	0	0	435,350	435,350	439,703
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	115,350	115,350	116,503
282 Miscellaneous other expense	0	0	0	115,350	115,350	116,503
28210 General Expenses	0	0	0	115,350	115,350	116,503
31 Non Financial Assets	0	0	0	290,000	290,000	292,900
311 Fixed assets	0	0	0	290,000	290,000	292,900
31112 Nonresidential buildings	0	0	0	290,000	290,000	292,900
SP2.2 Public Health Services and Management	0	0	0	1,679,194	1,679,194	1,695,986
22 Use of goods and services	0	0	0	406,775	406,775	410,843
221 Use of goods and services	0	0	0	406,775	406,775	410,843
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	56,775	56,775	57,343
22107 Training - Seminars - Conferences	0	0	0	340,000	340,000	343,400
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,262,419	1,262,419	1,275,043
311 Fixed assets	0	0	0	1,262,419	1,262,419	1,275,043
31112 Nonresidential buildings	0	0	0	1,262,419	1,262,419	1,275,043
SP2.3 Social Welfare and Community Development	0	0	0	558,590	560,202	564,176
21 Compensation of employees [GFS]	0	0	0	161,198	162,810	162,810
211 Wages and salaries [GFS]	0	0	0	161,198	162,810	162,810
21110 Established Position	0	0	0	161,198	162,810	162,810
22 Use of goods and services	0	0	0	97,392	97,392	98,366
221 Use of goods and services	0	0	0	97,392	97,392	98,366
22101 Materials - Office Supplies	0	0	0	1,092	1,092	1,103
22105 Travel - Transport	0	0	0	2,800	2,800	2,828
22107 Training - Seminars - Conferences	0	0	0	93,500	93,500	94,435
28 Other expense	0	0	0	300,000	300,000	303,000
282 Miscellaneous other expense	0	0	0	300,000	300,000	303,000
28210 General Expenses	0	0	0	300,000	300,000	303,000
SP2.4 Birth and Death Registration Services	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
SP2.5 Environmental Health and Sanitation Services	0	0	0	371,200	371,200	374,912

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	371,200	371,200	374,912
221 Use of goods and services	0	0	0	371,200	371,200	374,912
22102 Utilities	0	0	0	351,200	351,200	354,712
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	1,707,078	1,707,837	1,724,149
SP3.1 Physical and Spatial Planning Development	0	0	0	90,000	90,000	90,900
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,617,078	1,617,837	1,633,249
21 Compensation of employees [GFS]	0	0	0	75,871	76,630	76,630
211 Wages and salaries [GFS]	0	0	0	75,871	76,630	76,630
21110 Established Position	0	0	0	75,871	76,630	76,630
22 Use of goods and services	0	0	0	24,900	24,900	25,149
221 Use of goods and services	0	0	0	24,900	24,900	25,149
22101 Materials - Office Supplies	0	0	0	4,400	4,400	4,444
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	1,516,307	1,516,307	1,531,470
311 Fixed assets	0	0	0	1,516,307	1,516,307	1,531,470
31111 Dwellings	0	0	0	807,390	807,390	815,464
31112 Nonresidential buildings	0	0	0	340,917	340,917	344,326
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	268,000	268,000	270,680
Economic Development	0	0	0	885,664	890,786	894,521
SP4.1 Trade, Tourism and Industrial Development	0	0	0	19,935	19,935	20,134
22 Use of goods and services	0	0	0	19,935	19,935	20,134
221 Use of goods and services	0	0	0	19,935	19,935	20,134
22101 Materials - Office Supplies	0	0	0	9,935	9,935	10,034
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP4.2 Agricultural Services and Management	0	0	0	865,730	870,852	874,387
21 Compensation of employees [GFS]	0	0	0	512,195	517,317	517,317
211 Wages and salaries [GFS]	0	0	0	512,195	517,317	517,317
21110 Established Position	0	0	0	512,195	517,317	517,317

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	188,535	188,535	190,420
221 Use of goods and services	0	0	0	188,535	188,535	190,420
22101 Materials - Office Supplies	0	0	0	14,400	14,400	14,544
22102 Utilities	0	0	0	6,257	6,257	6,320
22105 Travel - Transport	0	0	0	76,165	76,165	76,927
22107 Training - Seminars - Conferences	0	0	0	50,910	50,910	51,419
22109 Special Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	803	803	811
31 Non Financial Assets	0	0	0	165,000	165,000	166,650
311 Fixed assets	0	0	0	165,000	165,000	166,650
31111 Dwellings	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	85,000	85,000	85,850
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
SP5.1 Disaster Prevention and Management	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	8,400,495	8,412,414	8,484,500

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Wa East District - Fuisi	1,114,422	1,941,197	2,897,460	5,953,039	77,500	465,990	80,000	628,490	0	0	0	591,937	1,322,419	1,824,006	8,400,495
Management and Administration	385,158	729,399	1,066,153	2,159,710	77,500	450,350	45,859	577,850	0	0	0	45,859	0	45,859	2,733,419
Central Administration	385,158	701,399	1,066,153	2,132,710	77,500	450,350	0	577,850	0	0	0	0	0	0	2,600,560
Administration (Assembly Office)	365,198	701,399	1,066,153	2,132,710	77,500	450,350	0	577,850	0	0	0	0	0	0	2,600,560
Human Resource	0	13,500	0	13,500	0	0	0	0	0	0	0	45,859	0	45,859	593,359
Human Resource	0	13,500	0	13,500	0	0	0	0	0	0	0	45,859	0	45,859	593,359
Statistics	0	13,500	0	13,500	0	0	0	0	0	0	0	0	0	0	13,500
Statistics	0	13,500	0	13,500	0	0	0	0	0	0	0	0	0	0	13,500
Social Services Delivery	161,198	960,117	630,000	1,751,314	0	10,600	0	10,600	0	0	0	370,000	922,419	1,292,419	3,654,333
Education, Youth and Sports	0	140,350	290,000	430,350	0	5,000	0	5,000	0	0	0	0	0	0	435,350
Office of Departmental Head	0	140,350	290,000	430,350	0	5,000	0	5,000	0	0	0	0	0	0	435,350
Health	0	462,375	340,000	822,375	0	5,600	0	5,600	0	0	0	300,000	922,419	1,222,419	2,050,394
Office of District Medical Officer of Health	0	111,175	340,000	451,175	0	5,600	0	5,600	0	0	0	300,000	922,419	1,222,419	1,679,194
Environmental Health Unit	0	371,200	0	371,200	0	0	0	0	0	0	0	0	0	0	371,200
Social Welfare & Community Development	161,198	327,392	0	488,590	0	0	0	0	0	0	0	70,000	0	70,000	558,590
Office of Departmental Head	161,198	327,392	0	488,590	0	0	0	0	0	0	0	70,000	0	70,000	558,590
Birth and Death	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
0	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Infrastructure Delivery and Management	75,871	109,900	1,038,307	1,222,078	0	5,000	80,000	85,000	0	0	0	0	400,000	400,000	1,707,078
Physical Planning	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	90,000
Office of Departmental Head	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	90,000
Works	75,871	19,900	1,038,307	1,132,078	0	5,000	80,000	85,000	0	0	0	0	400,000	400,000	1,617,078
Office of Departmental Head	75,871	19,900	1,038,307	1,132,078	0	5,000	80,000	85,000	0	0	0	0	400,000	400,000	1,617,078
Economic Development	512,195	122,742	165,000	799,938	0	0	0	0	0	0	0	85,728	0	85,728	885,664
Agriculture	512,195	102,807	165,000	780,002	0	0	0	0	0	0	0	85,728	0	85,728	865,730
0	512,195	102,807	165,000	780,002	0	0	0	0	0	0	0	85,728	0	85,728	865,730
Trade, Industry and Tourism	0	19,935	0	19,935	0	0	0	0	0	0	0	0	0	0	19,935

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Office of Departmental Head	0	19,935	0	19,935	0	0	0	0	0	0	0	0	0	0	19,935
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	41001	GOG	Total By Fund Source 390,338
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3860101001	Wa East District - Funsu_Central Administration Administration (Assembly Office)_Upper West	
Location Code	1003001	Wa East - Funsu	

			Amount (GH¢)
Compensation of employees [GFS]			365,158
Objective	000000	Compensation of Employees	365,158
Program	91001	Management and Administration	365,158
Sub-Program	91001001	SP1.1: General Administration	365,158
Operation	000000	0.0 0.0 0.0	365,158

Wages and salaries [GFS]			365,158
2111001 Established Post			365,158

			Amount (GH¢)
Non Financial Assets			25,180
Objective	410101	Deepen political and administrative decentralisation	25,180
Program	91001	Management and Administration	25,180
Sub-Program	91001001	SP1.1: General Administration	25,180
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0	25,180

Fixed assets			25,180
3112208 Computers and Accessories			25,180

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	Total By Fund Source 527,850
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3860101001	Wa East District - Funsu_Central Administration Administration (Assembly Office)_Upper West	
Location Code	1003001	Wa East - Funsu	

			Amount (GH¢)
Compensation of employees [GFS]			77,500
Objective	000000	Compensation of Employees	77,500
Program	91001	Management and Administration	77,500
Sub-Program	91001001	SP1.1: General Administration	77,500
Operation	000000	0.0 0.0 0.0	77,500

Wages and salaries [GFS]			77,500
2111102 Monthly paid and casual labour			77,500

			Amount (GH¢)
Use of goods and services			419,550
Objective	130201	17.1 strengthen domestic resource mob.	10,000
Program	91001	Management and Administration	10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	10,000
Operation	911303	911303 - Revenue collection and management 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210511 Local travel cost			10,000

			Amount (GH¢)
Objective	410101	Deepen political and administrative decentralisation	400,550
Program	91001	Management and Administration	400,550
Sub-Program	91001001	SP1.1: General Administration	400,550
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	370,421

Use of goods and services			370,421
2210201 Electricity charges			10,000
2210502 Maintenance and Repairs - Official Vehicles			20,000
2210503 Fuel and Lubricants - Official Vehicles			20,000
2210706 Library and Subscription			15,000
2210709 Seminars/Conferences/Workshops - Domestic			36,071
2210806 Local Consultants Commission (Individuals)			269,150
2211101 Bank Charges			200
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	10,129

Use of goods and services			10,129
2210111 Other Office Materials and Consumables			10,129
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210709 Seminars/Conferences/Workshops - Domestic			20,000

			Amount (GH¢)
Objective	410201	Improve decentralised planning	9,000
Program	91001	Management and Administration	9,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	9,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	9,000
Use of goods and services						
	2210511	Local travel cost				9,000
Other expense						30,800
Objective	410101	Deepen political and administrative decentralisation				30,800
Program	91001	Management and Administration				30,800
Sub-Program	91001001	SP1.1: General Administration				30,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,800
Miscellaneous other expense						
	2821010	Contributions				10,800
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
Miscellaneous other expense						
	2821009	Donations				10,000
	2821010	Contributions				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				600,000
Organisation	3860101001	Wa East District - Funsu Central Administration Administration (Assembly Office) Upper West				
Location Code	1003001	Wa East - Funsu				

Other expense 210,000

Objective	410101	Deepen political and administrative decentralisation				210,000
Program	91001	Management and Administration				210,000
Sub-Program	91001001	SP1.1: General Administration				210,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	210,000
Miscellaneous other expense						
	2821012	Scholarship/Awards				210,000

Non Financial Assets 390,000

Objective	410101	Deepen political and administrative decentralisation				390,000
Program	91001	Management and Administration				390,000
Sub-Program	91001001	SP1.1: General Administration				390,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	90,000
Fixed assets						
	3112211	Office Equipment				90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
Fixed assets						
	3113110	Water Systems				300,000
	3113160	WIP - Furniture and Fittings				150,000
						150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				1,142,372
Organisation	3860101001	Wa East District - Funsu Central Administration Administration (Assembly Office) Upper West				
Location Code	1003001	Wa East - Funsu				

Use of goods and services 436,399

Objective	410101	Deepen political and administrative decentralisation				388,399
Program	91001	Management and Administration				388,399
Sub-Program	91001001	SP1.1: General Administration				388,399
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	199,399
Use of goods and services						
	2210201	Electricity charges				25,000
	2210502	Maintenance and Repairs - Official Vehicles				43,000
	2210503	Fuel and Lubricants - Official Vehicles				46,099
	2210706	Library and Subscription				15,100
	2210709	Seminars/Conferences/Workshops - Domestic				70,000
	2211101	Bank Charges				200

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	54,000
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Use of goods and services						
	2210111	Other Office Materials and Consumables				54,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	35,000

Use of goods and services						
	2210511	Local travel cost				35,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	60,000

Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				60,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000

Use of goods and services						
	2210511	Local travel cost				40,000

Objective	410201	Improve decentralised planning				48,000
Program	91001	Management and Administration				48,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				48,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	18,000
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Use of goods and services						
	2210511	Local travel cost				18,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,000

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

Other expense 55,000

Objective	410101	Deepen political and administrative decentralisation				55,000
Program	91001	Management and Administration				55,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	91001001	SP1.1: General Administration				55,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	55,000
		Miscellaneous other expense				55,000
		2821010 Contributions				55,000
Non Financial Assets						650,973
Objective	410101	Deepen political and administrative decentralisation				650,973
Program	91001	Management and Administration				650,973
Sub-Program	91001001	SP1.1: General Administration				650,973
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	45,529
		Fixed assets				45,529
		3112208 Computers and Accessories				45,529
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	605,444
		Fixed assets				605,444
		3111153 WIP - Bungalows/Flat				100,000
		3111255 WIP - Office Buildings				83,350
		3111258 WIP-Recreational Centres/Park				205,874
		3112105 Motor Bike, bicycles etc				60,000
		3113108 Furniture and Fittings				100,000
		3113160 WIP - Furniture and Fittings				56,219
Total Cost Centre						2,660,560

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GHC)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source 5,000
Function Code	70980	Education n.e.c				
Organisation	3860301001	Wa East District - Funi, Education, Youth and Sports Office of Departmental Head Central Administration Upper West				
Location Code	1003001	Wa East - Funi				
						Other expense 5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		2821009 Donations				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 430,350
Function Code	70980	Education n.e.c		
Organisation	3860301001	Wa East District - Funsu, Education, Youth and Sports, Office of Departmental Head, Central Administration, Upper West		
Location Code	1003001	Wa East - Funsu		
Use of goods and services				30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210902 Official Celebrations				20,000
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Other expense				110,350
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		110,350
Program	91006	Social Services Delivery		110,350
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		110,350
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	110,350
Miscellaneous other expense				110,350
2821008 Awards and Rewards				10,000
2821009 Donations				10,000
2821012 Scholarship/Awards				82,350
Objective	660201	Build capacity for sports and recreational development		8,000
Program	91006	Social Services Delivery		8,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		8,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	8,000
Miscellaneous other expense				8,000
2821010 Contributions				8,000
Non Financial Assets				290,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		290,000
Program	91006	Social Services Delivery		290,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		290,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	290,000
Fixed assets				290,000
3111205 School Buildings				220,000
3111256 WIP - School Buildings				70,000
Total Cost Centre				435,350

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 5,600
Function Code	70721	General Medical services (IS)		
Organisation	3860401001	Wa East District - Funsu, Health, Office of District Medical Officer of Health, Upper West		
Location Code	1003001	Wa East - Funsu		
Use of goods and services				5,600
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,600
Program	91006	Social Services Delivery		5,600
Sub-Program	91006002	SP2.2 Public Health Services and Management		5,600
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,600
Use of goods and services				5,600
2210511 Local travel cost				5,600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 451,175
Function Code	70721	General Medical services (IS)	
Organisation	3860401001	Wa East District - Funsu_Health_Office of District Medical Officer of Health_Upper West	
Location Code	1003001	Wa East - Funsu	

			Use of goods and services	101,175
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		60,000
Program	91006	Social Services Delivery		60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		60,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	60,000

			Use of goods and services	60,000
	2210105	Drugs		10,000
	2210511	Local travel cost		10,000
	2210711	Public Education and Sensitization		40,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		41,175
Program	91006	Social Services Delivery		41,175
Sub-Program	91006002	SP2.2 Public Health Services and Management		41,175
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	41,175

			Use of goods and services	41,175
	2210511	Local travel cost		41,175

			Other expense	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

			Miscellaneous other expense	10,000
	2821008	Awards and Rewards		10,000

			Non Financial Assets	340,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		340,000
Program	91006	Social Services Delivery		340,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		340,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	340,000

			Fixed assets	340,000
	3111207	Health Centres		220,000
	3111253	WIP - Health Centres		120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source 300,000
Function Code	70721	General Medical services (IS)	
Organisation	3860401001	Wa East District - Funsu_Health_Office of District Medical Officer of Health_Upper West	
Location Code	1003001	Wa East - Funsu	

			Use of goods and services	300,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		300,000
Program	91006	Social Services Delivery		300,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		300,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	300,000

			Use of goods and services	300,000
	2210711	Public Education and Sensitization		300,000

			Non Financial Assets	922,419
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source 922,419	
Function Code	70721	General Medical services (IS)		
Organisation	3860401001	Wa East District - Funsu_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1003001	Wa East - Funsu		

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		922,419
Program	91006	Social Services Delivery		922,419
Sub-Program	91006002	SP2.2 Public Health Services and Management		922,419
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	922,419

			Fixed assets	922,419
	3111204	Office Buildings		732,419
	3111251	WIP - Hospitals		190,000

			Total Cost Centre	1,679,194
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70740	Public health services		
Organisation	3860402001	Wa East District - Funsu_Health_Environmental Health Unit_Upper West		
Location Code	1003001	Wa East - Funsu		
Use of goods and services				371,200
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		371,200
Program	91006	Social Services Delivery		371,200
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		371,200
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210301 Cleaning Materials				10,000
2210711 Public Education and Sensitization				10,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	331,200
Use of goods and services				331,200
2210205 Sanitation Charges				331,200
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210205 Sanitation Charges				20,000
Total Cost Centre				371,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70421	Agriculture cs		
Organisation	3860600001	Wa East District - Funsu_Agriculture_Upper West		
Location Code	1003001	Wa East - Funsu		
Compensation of employees [GFS]				512,195
Objective	000000	Compensation of Employees		512,195
Program	91008	Economic Development		512,195
Sub-Program	91008002	SP4.2 Agricultural Services and Management		512,195
Operation	000000		0.0 0.0 0.0	512,195
Wages and salaries [GFS]				512,195
2111001 Established Post				512,195
Use of goods and services				49,807
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		49,807
Program	91008	Economic Development		49,807
Sub-Program	91008002	SP4.2 Agricultural Services and Management		49,807
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,057
Use of goods and services				11,057
2210201 Electricity charges				3,057
2210502 Maintenance and Repairs - Official Vehicles				4,000
2210503 Fuel and Lubricants - Official Vehicles				4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	11,200
Use of goods and services				11,200
2210111 Other Office Materials and Consumables				11,200
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	1,200
Use of goods and services				1,200
2210203 Telecommunications				1,200
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210511 Local travel cost				7,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	14,350
Use of goods and services				14,350
2210710 Staff Development				14,350

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 218,000
Function Code	70421	Agriculture cs	
Organisation	3860600001	Wa East District - Funsu_Agriculture_Upper West	
Location Code	1003001	Wa East - Funsu	

			Use of goods and services	53,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		45,000
Program	91008	Economic Development		45,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		45,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210902 Official Celebrations				40,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210511 Local travel cost				5,000

Objective	360101	Combat deforestation, desertification and soil erosion		8,000
Program	91008	Economic Development		8,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		8,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210711 Public Education and Sensitization				8,000

			Non Financial Assets	165,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		165,000
Program	91008	Economic Development		165,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		165,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	165,000

Fixed assets				165,000
3111153	WIP - Bungalows/Flat			80,000
3113108	Furniture and Fittings			25,000
3113153	WIP - Landscaping and Gardening			60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 85,728
Function Code	70421	Agriculture cs	
Organisation	3860600001	Wa East District - Funsu_Agriculture_Upper West	
Location Code	1003001	Wa East - Funsu	

			Use of goods and services	85,728
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		85,728
Program	91008	Economic Development		85,728
Sub-Program	91008002	SP4.2 Agricultural Services and Management		85,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,523

Use of goods and services				18,523
2210201 Electricity charges				2,000
2210503 Fuel and Lubricants - Official Vehicles				15,720
2211101 Bank Charges				803
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,200

Use of goods and services				3,200
2210111 Other Office Materials and Consumables				3,200
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	60,005

Use of goods and services				60,005
2210511 Local travel cost				31,445
2210711 Public Education and Sensitization				28,560
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210511 Local travel cost				4,000

Total Cost Centre 865,730

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 90,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3860701001	Wa East District - Funsu Physical Planning Office of Departmental Head Upper West		
Location Code	1003001	Wa East - Funsu		
Use of goods and services				60,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		60,000
Program	91007	Infrastructure Delivery and Management		60,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		60,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210101 Printed Material and Stationery				10,000
2210805 Consultants Materials and Consumables				50,000
Other expense				30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	91007	Infrastructure Delivery and Management		30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821018 Civic Numbering/Street Naming				30,000
Total Cost Centre				90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 178,590
Function Code	70620	Community Development		
Organisation	3860801001	Wa East District - Funsu Social Welfare & Community Development Office of Departmental Head Upper West		
Location Code	1003001	Wa East - Funsu		
Compensation of employees [GFS]				161,198
Objective	000000	Compensation of Employees		161,198
Program	91006	Social Services Delivery		161,198
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		161,198
Operation	000000		0.0 0.0 0.0	161,198
Wages and salaries [GFS]				161,198
2111001 Established Post				161,198
Use of goods and services				17,392
Objective	610101	15.c Adopt and strngthen legislatna & policies for gender equality		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		13,392
Program	91006	Social Services Delivery		13,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		13,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,800
Use of goods and services				1,800
2210502 Maintenance and Repairs - Official Vehicles				1,800
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,092
Use of goods and services				1,092
2210111 Other Office Materials and Consumables				1,092
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,500
Use of goods and services				6,500
2210711 Public Education and Sensitization				6,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210711 Public Education and Sensitization				4,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		1,000
Program	91006	Social Services Delivery		1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210511 Local travel cost						1,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			310,000
Function Code	70620	Community Development				
Organisation	3860801001	Wa East District - Funsu, Social Welfare & Community Development, Office of Departmental Head, Upper West				
Location Code	1003001	Wa East - Funsu				
Use of goods and services						10,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Other expense						300,000
Objective	630301	1 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				300,000
Program	91006	Social Services Delivery				300,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				300,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	300,000
Miscellaneous other expense						300,000
2821009 Donations						300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519	UNICEF	Total By Fund Source			70,000
Function Code	70620	Community Development				
Organisation	3860801001	Wa East District - Funsu, Social Welfare & Community Development, Office of Departmental Head, Upper West				
Location Code	1003001	Wa East - Funsu				
Use of goods and services						70,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				70,000
Program	91006	Social Services Delivery				70,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				70,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210711 Public Education and Sensitization						70,000
Total Cost Centre						558,590

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		95,771
Function Code	70610	Housing development			
Organisation	3861001001	Wa East District - Funsii_Works_Office of Departmental Head_Upper West			
Location Code	1003001	Wa East - Funsii			

Compensation of employees [GFS]					75,871
Objective	000000	Compensation of Employees			75,871
Program	91007	Infrastructure Delivery and Management			75,871
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			75,871
Operation	000000		0.0 0.0 0.0		75,871

Wages and salaries [GFS]					75,871
2111001 Established Post					75,871

Use of goods and services					19,900
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			19,900
Program	91007	Infrastructure Delivery and Management			19,900
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			19,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		15,500

Use of goods and services					15,500
2210503 Fuel and Lubricants - Official Vehicles					5,000
2210606 Maintenance of General Equipment					6,500
2210709 Seminars/Conferences/Workshops - Domestic					4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		4,400

Use of goods and services					4,400
2210111 Other Office Materials and Consumables					4,400

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		85,000
Function Code	70610	Housing development			
Organisation	3861001001	Wa East District - Funsii_Works_Office of Departmental Head_Upper West			
Location Code	1003001	Wa East - Funsii			

Use of goods and services					5,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			5,000
Program	91007	Infrastructure Delivery and Management			5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,000

Use of goods and services					5,000
2210503 Fuel and Lubricants - Official Vehicles					5,000

Non Financial Assets					80,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			80,000
Program	91007	Infrastructure Delivery and Management			80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		80,000

Fixed assets					80,000
3111208 Other Agricultural Structures					80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,036,307
Function Code	70610	Housing development		
Organisation	3861001001	Wa East District - Funsu_ Works_ Office of Departmental Head_ Upper West		
Location Code	1003001	Wa East - Funsu		

				Non Financial Assets	1,036,307	
Objective	570102	6.1 Achieve univ. and equit access to water			168,000	
Program	91007	Infrastructure Delivery and Management			168,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			168,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	168,000

Fixed assets					168,000
3113110	Water Systems				168,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			868,307	
Program	91007	Infrastructure Delivery and Management			868,307	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			868,307	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	868,307

Fixed assets					868,307
3111103	Bungalows/Flats				307,390
3111153	WIP - Bungalows/Flat				100,000
3111210	Recreational Centres				100,000
3111255	WIP - Office Buildings				160,917
3111360	WIP-Feeder Roads				100,000
3113101	Electrical Networks				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	400,000
Function Code	70610	Housing development		
Organisation	3861001001	Wa East District - Funsu_ Works_ Office of Departmental Head_ Upper West		
Location Code	1003001	Wa East - Funsu		

				Non Financial Assets	400,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			400,000	
Program	91007	Infrastructure Delivery and Management			400,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000

Fixed assets					400,000
3111103	Bungalows/Flats				400,000
<i>Total Cost Centre</i>					1,617,078

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	19,935
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3861101001	Wa East District - Funsu_ Trade, Industry and Tourism_ Office of Departmental Head_ Upper West		
Location Code	1003001	Wa East - Funsu		

				Use of goods and services	19,935	
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs			10,000	
Program	91008	Economic Development			10,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			10,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210711	Public Education and Sensitization				10,000

Objective	540101	Improve human capital development and management			9,935	
Program	91008	Economic Development			9,935	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			9,935	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	9,935

Use of goods and services					9,935
2210111	Other Office Materials and Consumables				9,935

<i>Total Cost Centre</i>					19,935
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3861500001	Wa East District - Funsu, Disaster Prevention, Upper West		
Location Code	1003001	Wa East - Funsu		
Other expense				20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	91009	Environmental and Sanitation Management		20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821009 Donations				20,000
Total Cost Centre				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	71090	Social protection n.e.c.		
Organisation	3861700001	Wa East District - Funsu, Birth and Death, Upper West		
Location Code	1003001	Wa East - Funsu		
Use of goods and services				10,000
Objective	550302	16.9 Provide legal identity incl. birth registration		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210111 Other Office Materials and Consumables				10,000
Total Cost Centre				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3861801001	Wa East District - Funsii_Human Resource_Human Resource_Human Resource Management_Upper West	
Location Code	1003001	Wa East - Funsii	

			Use of goods and services	13,500
Objective	840101	Improve human capital development and management		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,700
Use of goods and services				7,700
2210503 Fuel and Lubricants - Official Vehicles				3,700
2210606 Maintenance of General Equipment				1,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,800
Use of goods and services				2,800
2210102 Office Facilities, Supplies and Accessories				1,800
2210111 Other Office Materials and Consumables				1,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210710 Staff Development				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3861801001	Wa East District - Funsii_Human Resource_Human Resource_Human Resource Management_Upper West	
Location Code	1003001	Wa East - Funsii	

			Use of goods and services	45,859
Objective	840101	Improve human capital development and management		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210710 Staff Development				45,859
Total Cost Centre				59,359

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3861901001	Wa East District - Funsii_Statistics_Statistics_Statistics_Upper West	
Location Code	1003001	Wa East - Funsii	

			Use of goods and services	13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		13,500
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210711 Public Education and Sensitization				4,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210511 Local travel cost				4,500
Operation	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210710 Staff Development				4,500
Total Cost Centre				13,500
Total Vote				8,400,495

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp.	G	F	FUND S / OTHERS		Development Partner Funds			Grand Total
	of Employees	of MDA	Goods/Service	Capex				Total GOG	Statutory	Capex/ABFA	Others	Goods	
Wa East District - Funsii	1,114,422	1,941,157	2,897,460	5,953,039	77,500	465,950	80,000	623,450	0	0	0	1,824,006	8,400,495
Management and Administration	385,158	729,399	1,066,153	2,159,710	77,500	450,350	0	57,850	0	0	0	45,859	2,733,419
SP1.1: General Administration	385,158	663,399	1,066,153	2,084,710	77,500	431,350	0	568,850	0	0	0	0	2,933,560
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	10,000	0	10,000	0	0	0	0	10,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	61,500	0	61,500	0	9,000	0	9,000	0	0	0	0	70,500
SP1.5: Human Resource Management	0	13,500	0	13,500	0	0	0	0	0	0	0	45,859	59,359
Social Services Delivery	161,198	960,117	630,000	1,751,314	0	10,000	0	10,000	0	0	0	370,000	3,054,333
SP2.1: Education, youth & Sports Services	0	140,350	290,000	430,350	0	5,000	0	5,000	0	0	0	0	435,350
SP2.2: Public Health Services and Management	0	111,175	340,000	451,175	0	5,000	0	5,000	0	0	0	300,000	1,679,194
SP2.3: Social Welfare and Community Development	161,198	327,392	0	488,590	0	0	0	0	0	0	0	70,000	558,590
SP2.4: Birth and Death Registration Services	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000
SP2.5: Environmental Health and Sanitation Services	0	371,200	0	371,200	0	0	0	0	0	0	0	0	371,200
Infrastructure Delivery and Management	75,871	109,900	1,036,307	1,222,078	0	5,000	80,000	85,000	0	0	0	400,000	1,707,078
SP3.1: Physical and Spatial Planning Development	0	90,000	0	90,000	0	0	0	0	0	0	0	0	90,000
SP3.2: Public Works, Rural Housing and Water Management	75,871	19,900	1,036,307	1,132,078	0	5,000	80,000	85,000	0	0	0	400,000	1,617,078
Economic Development	512,195	122,742	165,000	799,938	0	0	0	0	0	0	0	85,728	885,664
SP4.1: Trade, Tourism and Industrial Development	0	19,935	0	19,935	0	0	0	0	0	0	0	0	19,935
SP4.2: Agricultural Services and Management	512,195	102,807	165,000	780,002	0	0	0	0	0	0	0	85,728	865,730
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000
SP5.1: Disaster Prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000
Grand Total	0	0	0	0	0	0	0	0	0	0	0	0	20,000

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022	2023	2024
	Budget	forecast	forecast
Wa East District - Funsii	4,614,378	4,614,378	4,660,521
1_No Poverty	108,392	108,392	109,476
11_Sustainable Cities and Communities	90,000	90,000	90,900
16_Peace, Justice, and Strong Institutions	10,000	10,000	10,100
17_Partnerships for the Goals	23,500	23,500	23,735
2_Zero Hunger	345,535	345,535	348,990
3_Good Health and Well-Being	1,679,194	1,679,194	1,695,986
4_Quality Education	427,350	427,350	431,623
5_Gender Equality	8,000	8,000	8,080
6_Clean Water and Sanitation	539,200	539,200	544,592
8_Decent Work and Economic Growth	10,000	10,000	10,100
9_Industry, Innovation, and Infrastructure	1,373,207	1,373,207	1,386,939
Grand Total	0	0	4,660,521

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
Wa East District - Funsì	0	0	0	7,208,573	7,208,573	7,280,659
9101 - Generic Operations	0	0	0	5,538,100	5,538,100	5,593,481
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	860,200	860,200	868,802
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	86,821	86,821	87,689
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	1,200	1,200	1,212
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	160,709	160,709	162,317
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	60,000	60,000	60,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	27,000	27,000	27,270
910109 - Supervision and coordination	0	0	0	40,000	40,000	40,400
910110 - PROTOCOL SERVICES	0	0	0	75,000	75,000	75,750
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	8,000	8,000	8,080
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	80,000	80,000	80,800
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,139,170	4,139,170	4,180,561
9102 - TRADE AND INDUSTRY	0	0	0	19,935	19,935	20,134
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	9,935	9,935	10,034
910203 - Development and promotion of Tourism potentials	0	0	0	10,000	10,000	10,100
9103 - AGRICULTURE	0	0	0	76,005	76,005	76,765
910301 - Extension Services	0	0	0	72,005	72,005	72,725
910302 - Surveillance and Management of Diseases and Pests	0	0	0	4,000	4,000	4,040
9104 - EDUCATION	0	0	0	125,350	125,350	126,603
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	10,000	10,100
910403 - Development of youth, sports and culture	0	0	0	8,000	8,000	8,080
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	107,350	107,350	108,423
9105 - HEALTH	0	0	0	416,775	416,775	420,943
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	41,175	41,175	41,587
910503 - Public Health services	0	0	0	375,600	375,600	379,356
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	394,500	394,500	398,445
910601 - Social intervention programmes	0	0	0	307,500	307,500	310,575
910602 - Gender empowerment and mainstreaming	0	0	0	8,000	8,000	8,080

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
910604 - Child right promotion and protection	0	0	0	79,000	79,000	79,790
9107 - DISASTER PREVENTION	0	0	0	20,000	20,000	20,200
910701 - Disaster management	0	0	0	20,000	20,000	20,200
9108 - CENTRAL ADMINISTRATION	0	0	0	70,000	70,000	70,700
910806 - Security management	0	0	0	40,000	40,000	40,400
910810 - Plan and budget preparation	0	0	0	30,000	30,000	30,300
9109 - WASTE MANAGEMENT	0	0	0	371,200	371,200	374,912
910901 - Environmental sanitation Management	0	0	0	20,000	20,000	20,200
910902 - Solid waste management	0	0	0	331,200	331,200	334,512
910903 - Liquid waste management	0	0	0	20,000	20,000	20,200
9110 - PHYSICAL PLANNING	0	0	0	90,000	90,000	90,900
911002 - Land use and Spatial planning	0	0	0	60,000	60,000	60,600
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
9113 - FINANCE	0	0	0	10,000	10,000	10,100
911303 - Revenue collection and management	0	0	0	10,000	10,000	10,100
9117 - Department of Statistics	0	0	0	13,500	13,500	13,635
911701 - Data and information dissemination	0	0	0	4,500	4,500	4,545
911702 - Coordination and Harmonization of data	0	0	0	4,500	4,500	4,545
911703 - training on methods and statistical concept	0	0	0	4,500	4,500	4,545
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	63,209	63,209	63,841
911803 - Staff Training and skills development	0	0	0	63,209	63,209	63,841
Grand Total	0	0	0	7,208,573	7,208,573	7,280,659

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wa East District - Funi	7,208,573	7,208,573	7,280,659
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	860,200	860,200	868,802
<i>GOG Sources</i>	36,057	36,057	36,418
<i>IGF Sources</i>	386,221	386,221	390,083
<i>DACF MP Sources</i>	210,000	210,000	212,100
<i>DACF ASSEMBLY Sources</i>	209,399	209,399	211,493
<i>CIDA Sources</i>	18,523	18,523	18,708
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	86,821	86,821	87,689
<i>GOG Sources</i>	19,492	19,492	19,687
<i>IGF Sources</i>	10,129	10,129	10,230
<i>DACF ASSEMBLY Sources</i>	54,000	54,000	54,540
<i>CIDA Sources</i>	3,200	3,200	3,232
910104 - INFORMATION, EDUCATION AND COMMUNICATION	1,200	1,200	1,212
<i>GOG Sources</i>	1,200	1,200	1,212
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	160,709	160,709	162,317
<i>GOG Sources</i>	25,180	25,180	25,432
<i>DACF MP Sources</i>	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	45,529	45,529	45,985
910107 - OFFICIAL / NATIONAL CELEBRATIONS	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	27,000	27,000	27,270
<i>IGF Sources</i>	9,000	9,000	9,090
<i>DACF ASSEMBLY Sources</i>	18,000	18,000	18,180
910109 - Supervision and coordination	40,000	40,000	40,400
<i>GOG Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
910110 - PROTOCOL SERVICES	75,000	75,000	75,750
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
910112 - GREEN ECONOMY ACTIVITIES	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	80,000	80,000	80,800
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,139,170	4,139,170	4,180,561
<i>IGF Sources</i>	80,000	80,000	80,800
<i>DACF MP Sources</i>	300,000	300,000	303,000
<i>DACF ASSEMBLY Sources</i>	2,436,751	2,436,751	2,461,118
<i>DDF Sources</i>	1,322,419	1,322,419	1,335,643

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	9,935	9,935	10,034
<i>DACF ASSEMBLY Sources</i>	9,935	9,935	10,034
910203 - Development and promotion of Tourism potentials	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910301 - Extension Services	72,005	72,005	72,725
<i>GOG Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<i>CIDA Sources</i>	60,005	60,005	60,605
910302 - Surveillance and Management of Diseases and Pests	4,000	4,000	4,040
<i>CIDA Sources</i>	4,000	4,000	4,040
910402 - Supervision and inspection of Education Delivery	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910403 - Development of youth, sports and culture	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	107,350	107,350	108,423
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	102,350	102,350	103,373
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	41,175	41,175	41,587
<i>DACF ASSEMBLY Sources</i>	41,175	41,175	41,587
910503 - Public Health services	375,600	375,600	379,356
<i>IGF Sources</i>	5,600	5,600	5,656
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<i>USAID Sources</i>	300,000	300,000	303,000
910601 - Social intervention programmes	307,500	307,500	310,575
<i>GOG Sources</i>	7,500	7,500	7,575
<i>DACF ASSEMBLY Sources</i>	300,000	300,000	303,000
910602 - Gender empowerment and mainstreaming	8,000	8,000	8,080
<i>GOG Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910604 - Child right promotion and protection	79,000	79,000	79,790
<i>GOG Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<i>UNICEF Sources</i>	70,000	70,000	70,700
910701 - Disaster management	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910806 - Security management	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910810 - Plan and budget preparation	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910901 - Environmental sanitation Management	20,000	20,000	20,200
DACF ASSEMBLY Sources	20,000	20,000	20,200
910902 - Solid waste management	331,200	331,200	334,512
DACF ASSEMBLY Sources	331,200	331,200	334,512
910903 - Liquid waste management	20,000	20,000	20,200
DACF ASSEMBLY Sources	20,000	20,000	20,200
911002 - Land use and Spatial planning	60,000	60,000	60,600
DACF ASSEMBLY Sources	60,000	60,000	60,600
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
DACF ASSEMBLY Sources	30,000	30,000	30,300
911303 - Revenue collection and management	10,000	10,000	10,100
IGF Sources	10,000	10,000	10,100
911701 - Data and information dissemination	4,500	4,500	4,545
GOG Sources	4,500	4,500	4,545
911702 - Coordination and Harmonization of data	4,500	4,500	4,545
GOG Sources	4,500	4,500	4,545
911703 - training on methods and statistical concept	4,500	4,500	4,545
GOG Sources	4,500	4,500	4,545
911803 - Staff Training and skills development	63,209	63,209	63,841
GOG Sources	17,350	17,350	17,524
DDF Sources	45,859	45,859	46,318
Grand Total	0	0	0
	7,208,573	7,208,573	7,280,659

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
Wa East District - Funsii	7,208,573	7,208,573	7,280,659
70111 Exec. & leg. Organs (cs)	2,217,902	2,217,902	2,240,081
GOG Sources	25,180	25,180	25,432
IGF Sources	450,350	450,350	454,854
DACF MP Sources	600,000	600,000	606,000
DACF ASSEMBLY Sources	1,142,372	1,142,372	1,153,795
70112 Financial & fiscal affairs (CS)	72,859	72,859	73,588
GOG Sources	27,000	27,000	27,270
DDF Sources	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	90,000	90,000	90,900
DACF ASSEMBLY Sources	90,000	90,000	90,900
70360 Public order and safety n.e.c	20,000	20,000	20,200
DACF ASSEMBLY Sources	20,000	20,000	20,200
70411 General Commercial & economic affairs (CS)	19,935	19,935	20,134
DACF ASSEMBLY Sources	19,935	19,935	20,134
70421 Agriculture cs	353,535	353,535	357,070
GOG Sources	49,807	49,807	50,305
DACF ASSEMBLY Sources	218,000	218,000	220,180
CIDA Sources	85,728	85,728	86,585
70610 Housing development	1,541,207	1,541,207	1,556,619
GOG Sources	19,900	19,900	20,099
IGF Sources	85,000	85,000	85,850
DACF ASSEMBLY Sources	1,036,307	1,036,307	1,046,670
DDF Sources	400,000	400,000	404,000
70620 Community Development	397,392	397,392	401,366
GOG Sources	17,392	17,392	17,566
DACF ASSEMBLY Sources	310,000	310,000	313,100
UNICEF Sources	70,000	70,000	70,700
70721 General Medical services (IS)	1,679,194	1,679,194	1,695,986
IGF Sources	5,600	5,600	5,656
DACF ASSEMBLY Sources	451,175	451,175	455,687
USAID Sources	300,000	300,000	303,000
DDF Sources	922,419	922,419	931,643
70740 Public health services	371,200	371,200	374,912
DACF ASSEMBLY Sources	371,200	371,200	374,912
70980 Education n.e.c	435,350	435,350	439,703
IGF Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	430,350	430,350	434,653

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
71090 Social protection n.e.c.	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
Grand Total	0	0	0
	7,208,573	7,208,573	7,280,659

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Wa East District - Funsì	7,208,573	7,208,573	7,280,659
70111 Exec. & leg. Organs (cs)	2,217,902	2,217,902	2,240,081
70112 Financial & fiscal affairs (CS)	72,859	72,859	73,588
70133 Overall planning & statistical services (CS)	90,000	90,000	90,900
70360 Public order and safety n.e.c	20,000	20,000	20,200
70411 General Commercial & economic affairs (CS)	19,935	19,935	20,134
70421 Agriculture cs	353,535	353,535	357,070
70610 Housing development	1,541,207	1,541,207	1,556,619
70620 Community Development	397,392	397,392	401,366
70721 General Medical services (IS)	1,679,194	1,679,194	1,695,986
70740 Public health services	371,200	371,200	374,912
70980 Education n.e.c	435,350	435,350	439,703
71090 Social protection n.e.c.	10,000	10,000	10,100
Grand Total	0	0	0
	7,208,573	7,208,573	7,280,659