



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

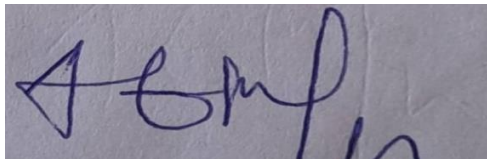
WA EAST DISTRICT ASSEMBLY

2024 COMPOSITE BUDGET APPROVAL

The 2024 Composite Budget of the Wa East District Assembly was approved by a Resolution of the Assembly at its General Assembly meeting held on Thursday 27th October, 2023. The total budget for the 2024 fiscal year is summarised below:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢1,972,360.75	GH¢5,170,734.47	GH¢18,023,225.25

Total Budget GH¢25,166,320.47



**ALHAJI MUSAH YUSSIF
DISTRICT COODINATING DIRECTOR**



**INUSAH OSMAN
PRESIDING MEMBER**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Wa East District Assembly (WEDA) is one of the Eleven (11) districts in the Upper West Region with Finsi as the District Capital. The Assembly was established by Legislative Instrument LI 1746 of 2004.

It is located between latitudes 9°55' and 10°25' North and Longitudes 1°10'W and 2°05'E at the South Eastern corner of the Upper West Region. It shares boundaries with Wa Municipal to the South-West and Daffiama Bussie Issa District to the North-East, West Mamprusi District in the Northern Region on the North-West, South-East by West Gonja, and North by Sissala East District. The District covers a total land area of about 3,196.5sq. km and occupies 17.3% of the total landmass of the region. The Wa East District Assembly has Twenty-five (25) Electoral Areas and one Constituency. It has a General Assembly (GA) Membership of (37) comprising 25 Elected Members, 11 Government Appointees in addition to the Hon. MCE and the Hon. MP. Representing 4(11%) Females and 33(89%) Males.

The Assembly has Two (2) sub-structures which consist of Finsi and Bunlenga Area Councils.

Population Structure

Wa East District had a total population of 91,457 as at 2020 (Summary Results by Districts; 2020 Population and Housing Census). With the growth rate of 2.15%, the projected population for 2023 is 93,414. (M=47,623 (51%) F=45,800 (49%).

Vision

The vision of the Wa East District Assembly is to become a District in which men, women and children whether physically challenged or not, are treated equally in the participation of governance of the district and have equal access to economic and social services

Mission

The Wa East District Assembly exists to mobilize material, human and financial resources to deliver economic and social services to the people of the district in a timely and affordable manner and create enabling environment for men, women, children and the physically challenged to realize their potential in the most appropriate manner.

Goals

The development goal of the Wa East District Assembly is to facilitate and coordinate the delivery of all sectors of the Assembly to meet the national and district objectives in collaboration with the private sector.

Core Functions

The core functions of the Wa East District Assembly as captured in the Local Governance 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 mobilization 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. Ensures 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 harmonize 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 organizations 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 cooperation with the appropriate public corporation, statutory body or non-governmental organization.
- (7) Public corporations, statutory bodies and non-governmental organizations shall cooperate 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 organization 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**

Agriculture constitutes the highest economic activity in the district. It engages over 94.4% of the total labour force in the municipality. 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. Some of the major crops and livestock produced in the district include the following; Maize, soya beans, rice, millet, groundnuts, sorghum, cattle, sheep, goats, poultry and pigs. The challenges the people of Wa East face when it comes to agricultural production include erratic rainfall, lack of / inadequate irrigation facilities, and inadequate supply of chemicals to fight fall armyworms.

- **Road Network**

The District has good interconnectivity in terms of road network however most of these roads are very bad as some communities are cut off during the rainy season.

The total kilometres of tarred road in the District is about One Kilometer which is rather on the Bulenga belt

- **Energy**

Kerosene, fuel wood and charcoal remain the major sources of energy especially for domestic usage in the District. Due to the rural nature of the District, a large portion of the district has been connected to the national electricity grid under the self-help electrification programme

- **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 Seven (7) health centres or Clinics and Thirty-Two (32) Functional Community Based Health Planning Services (CHPS) Compounds to serve the entire population of Wa East District. The district has three (3) private health facilities to support the existing public facilities. 1D1H is currently on going in the district capital but it is still at the foundation stage.

Table 1: 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

Table 2: Health Staff Strength

Staff Strength as at August 2023	Total Number
Nurse(Community health nurse, Enrolled nurse, Staff nurse)	235
Midwife	23
Physician Assistant	2
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.

- **Education**

The Wa East District currently has two (2) Senior High schools, Sixty (60) Junior High schools, Eighty-two (82) Primary schools and Seventy-eight (78) KG. There are no Early Childhood Development Centres. The district has two private schools operating within the Bulenga belt.

Table 3: Schools and Enrolment levels.

LEVEL	No of Schools	Enrolment		Total
		Male	Female	
KG	78	2863	3151	6,014.00
PRIMARY	82	429	486	915.00
JHS	60	1957	1793	3,750.00
SHS	2	271	304	575.00
Total	220	5,520	5,734	11,254

Source: District Education Directorate

The major problem when it comes to education is inadequate furniture in the school for pupils and students to sit on. The problems of inadequate infrastructure in 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 Networks as well as transportation problems.

- **Market Centres**

The district is mainly an agrarian society and therefore will need a central point to sell their farm produce. The District have periodic markets which are highly patronized during market days. The following communities have these markets: Funsi, Kundungu, Loggu, Bayiri, Kulkpong and Bulenga.

Other economic activities in the district include Shea butter extraction, pito brewery, soap making, smock making, weaving, etc.

- **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.

- **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, Bellekpong, Duccie, and Babatu which could be developed as attractive tourist sites.

- **Environment**

Vegetation in the District can be broadly classified as forest and savannah woodland.

The environment is faced with some challenges, notable among them are: sand winning, bush fires, logging, Mining and inappropriate farming methods which destabilizes the ecosystem.

- **Financial Services**

There are the presences of Rural Banks (Sissala Rural Banks) and GN bank (which is currently undergoing Liquidation) available in the District providing financial service and employment to some citizens.

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 2023

- Sitting, Drilling and Construction of 5No. Boreholes fitted with hand pumps, Completed 100% done
- Construction and Furnishing of 1No 2unit semi-detached teacher's Quarters at Kulkpong, completed,100% done
- Construction of 1No. 3Unit Classroom Block, Staff Room, store, 2 unit KVIP toilet and urinal at Holomoni, Completed, 100% done
- Construction of 1No. Double Box 4*4 Culvert/ bridge at Sawubie, completed, 100% done
- Sitting, Drilling, Construction and Mechanization of 1No. Borehole with 2 polytanks at Kpalworgu completed, 100% done

- Construction of CHPs Compound at Gumuo, completed, 100% done



Drilled and Constructed of 5No. Boreholes fitted with hand pumps



Constructed a CHPS Compound at Gumuo



Constructed 1No. 3Unit Classroom Block, Staff Room, store



Constructed 2-unit KVIP toilet and urinal at Holomoni

Revenue and Expenditure Performance

The revenue and expenditure performance of the Assembly for 2021 to 2023 financial years from the period of January to December, (2021, and 2022) and January to August (2023) are as follows;

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals as 31 st December	Budget	Actuals as 31 st December	Budget	Actuals as at August	
Property Rates	341,000.00	269,312.00	341,000.00	238,567.00	341,000.00	341,000.00	181,462.00
Fees	168,915.00	10,071.50	168,915.00	120,011.60	168,915.00	168,915.00	141,664.00
Fines	600.00	0.00	600.00	700.00	600.00	600.00	
Licences	92,900.00	63,303.00	92,900.00	46,348.02	92,900.00	92,900.00	11,944.00
Land	9,000.00	0.00	9,000.00	00.00	9,000.00	9,000.00	
Rent	11,035.00	100.00	11,035.00	0.00	11,035.00	11,035.00	
Investment	0.00	50.00	0.00	0.00	0.00		
Total	623,450.00	442,786.50	623,450.00	405,626.62	623,450.00	623,450.00	335,070.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	623,450.00	442,786.50	623,450.00	315,436.62	623,450.00	335,070.00	53.74
Compensation Transfer	1,547,204.48	1,355,398.45	1,105,422.02	1,159,425.52	1,191,922.02	1,979,414.03	166.07
Goods and Services Transfer	45,894.68	207,556.86	114,129.00	31,482.32	436,150.00	306,184.77	70.20
Assets Transfer			25,180.00				
DACF	5,599,623.80	509,828.03	4,608,308.62	933,918.67	4,099,338.17	684,611.22	16.70
DACF-RFG	1,364,723.72	1,332,621.28	1,368,278.00	1,174,498.30	1,322,419.00		
MAG	256,258.00	151,907.92	85,728.00	85,728.10	85,728.00	118,197.24	137.87
SRWSP/UNICEF	50,000.00	50,409.41	70,000.00		370,000.00	1,279,846.00	345.90
USAID			300,000.00				
Other Transfer (GPSNP)	2,300,000.00	188,936.41	100,000.00	70,989.86		50,000.00	
Total	11,787,154.68	4,263,266.76	8,400,495.64	3,771,479.39	8,400,495.19	2,132,654.46	25.38

Expenditure

**Table 3: Expenditure Performance-All Sources
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES**

Expenditure	2021		2022		2023		% age Performance (as August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	1,609,204.48	1,355,398.45	1,191,922.00	1,913,421.44	1,525,595.44	1,844,205.18	120.0
Goods and Service	2,806,947.30	754,670.93	2,713,874.64	1,325,330.04	436,150.00	306,184.77	70.21
Assets	7,371,002.90	2,179,942.09	4,494,699.00	2,034,427.44	25,180.00	0	0
Total	11,787,154.68	4,290,011.47	8,400,495.64	5,273,178.92	1,606,775.44	2,150,389.95	190.21%

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

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

POLICY OBJECTIVE

- Deepen political and administrative decentralization
- Improve decentralised planning
- Ensure improved fiscal performance and sustainability / strengthen domestic resource mobilization
- Enhance capacity for high-quality, timely and reliable data
- Improve human capital development and management
- Devise and implement policies to promote sustainable tourism
- Increase investment to enhance agricultural productive capacity
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, incl. fin. risk prot., access to quality health-care services
- Universal access to safe drinking water by 2030
- Sanitation for all and no open defecation by 2030
- Achieve gender equality and empower all women and girls
- Ensure effective child protection and family welfare system
- Implement. appropriate Social Protection Sys. & measures
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Provide legal identity including birth registration
- Enhance inclusive urbanization & capacity for settlement planning
- Facilitate sustainable and resilient infrastructure development
- Reduce vulnerability to climate-related events and disasters

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest 20223		Status Actual as at August	Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual		2024	2025	2026	2027	
Increased access to safe and potable water	No. of water facilities provided	10	6	6	0	6	10	10	10	10		10	
		% of population with access to safe and potable water	95%	93%	95%	93%	98%	100%	100%	100%	100%	100%	100%
Increased access to electricity	% of population with access to electricity	100%	96%	100%	96%	100%	100%	100%	100%	100%	100%	100%	
		Improved service delivery to farmers	AEA to farmer ratio	1:2,000	1:4,000	1:2,000	1:4,000	1:2,000	1:1,800	1:1,800	1:1,800	1:1,800	1:1,800
Improved social intervention delivery	No. of households benefiting from LEAP	545	545	545	545	545	545	545	545	545	545	545	
		Improved disaster prevention	No. of communities sensitized on disaster	17	11	17	9	17	17	17	17	17	17

Revenue Mobilization Strategies

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

The Finance department is expected to report monthly on the performance of the Assembly's revenue mobilization 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 Administration Sub-Committee will hold monthly and quarterly meetings to discuss the financial reports and finally submit it 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.

Table 8: Revenue Sources and Key Strategies for Improvement

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none">• Sensitize ratepayers on the need to pay Basic and Property rates.• To have reliable Database on all landed properties in major towns in the Municipal by end of June.
2. LANDS	<ul style="list-style-type: none">• Establish a unit within the Works Department solely for issuance of building permits.• To sensitize community members on the need to acquire building permit before development.
3. LICENSES	<ul style="list-style-type: none">• Sensitize business operators to acquire licenses and renew their licenses when expired.• Computerization of Data on Businesses across the Municipality using the IBES Data from Statistical Service.
4. RENT	<ul style="list-style-type: none">• Sensitize occupants of Government bungalows on the need to pay rent.• Issuance of demand notice

5. FEES AND FINES	<ul style="list-style-type: none">• Sensitize various market women, trade associations and transport unions on the need to pay fees on the export of commodities.• Formation of a revenue monitoring team to check on the activities of revenue collectors, especially on market days.
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PART B: BUDGET PROGRAMME/SUB-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 mobilize adequate resources and ensure their effective allocation and utilization;
- Effective Human Resource development and management;

Budget Programme Description

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

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

- General Administration
- Finance Unit
- Human Resource Department
- Statistics Department
- Planning and Budget Unit
- Internal Audit Unit
- Procurement Unit

A total staff of 59 are involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Account Officers, Procurement Officers, Local Government Inspectors, Internal Auditors, HR Officers, Statisticians and other support staff (i.e. Executive officers, labourers, cleaners, and drivers etc.).

The Programme involves four (4) sub- programmes. These are:

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of activities of 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-programme entails the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly.

The operations are:

- Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the Assembly.
- Consolidation and incorporation of the Assembly's needs for equipment and materials into a master procurement plan establishes and maintains fixed asset register and liaises with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees and Advertisement
- Discipline and productivity improvement within the Assembly
- Issuance of administrative directives to the Departments and Sub-structures for effective governance at all levels.

The number of staff delivering the sub programme is 46 and the funding source is GoG, DACF, IGF and Development Partners. The beneficiaries of this sub-programme are the Departments, Agencies and the general public. The major challenge with this sub-programme is the irregular flow of funds from the Central Government.

Budget Sub-Programme Results Statement

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Administrative reports prepared and submitted	No. of administrative reports produced	4	2	4	4	4	4
	Reports submitted by	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter
Assembly meetings organised and minutes prepared	Number of meetings organized	3	1	4	4	4	4
	Number of days for producing minutes	12	11	10	10	10	10
Sub Committee meetings organised	Number of meetings organized	7	2	7	7	7	7

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	Furnishing of DA Residential Accommodation
Security management	Development of Settlement Scheme for Bulenga Township
Support to traditional authorities	Procure computers and accessories
Citizen participation in local governance (eg Town Hall / stakeholders meetings)	Procure 4no. Motorbikes
Support to RCC's initiated programmes and Projects	Furnishing of DA Office Complex
Internal management of the organisation	Maintenance of Residence Accommodation
Payment of casual staff	Renovate and Furnishing of Area council

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To efficiently manage the finances of the Assembly
- To ensure timely disbursement of funds and submission of financial reports
- To provide an independent, objective assurance and special audit assignments designed to add value and improve operations.

Budget Sub- Programme Description

The sub-programme seeks to implement financial policies, procedures for planning and controlling financial transactions of the District Assembly. The Unit also designs robust internal control mechanisms in all areas of operations of the Assembly and its Agencies.

The operations under this sub programme include the following:

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

This sub-programme is executed by the Finance Units of the Assembly and has a staff strength of four (4). Funding sources are GoG, DACF and IGF.

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

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial statements prepared and submitted	No. of financial reports prepared and submitted	12	7	12	12	12	12
	Annual financial report submitted by	24th March 2021	21 st March 2021	31 st March 2024	31 st March 2025	31 st March 2026	31 st March 2027
	Monthly financial statements submitted by	12 th of ensuing month	10 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	18th Jan	15th Jan	30th January	30th January	30th January	30th January
Internal audit reports prepared quarterly	Quarterly Audit reports prepared by	end of ensuing month	end of ensuing month	end of ensuing month	end of ensuing month	end of ensuing month	end of ensuing month
IGF target achieved/exceeded	Revenue improvement plan prepared and approved by	October, 2020	Oct-21	Oct-22	Oct-23	Oct-24	Oct-25

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management	
Payment of casual staff	
Internal audit operations	
Audit Committee Meetings	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Improve learning, training and development of staff to enable them to perform current and future jobs
- Improve human capital development and management
- Ensure effective human resource planning

Budget Sub- Programme Description

The Human Resource Management programme is to ensure that staff acquire relevant skills and knowledge and develop managerial and leadership capacity for the effective management of the Assembly. The programme also seeks to produce a performance management system that strives for and rewards high performance, maximizes flexibility and encourages employee professional growth and development.

The main beneficiaries of the programme are staff of the District Assembly including all departments and the general public.

The funding for this programme comes from the GoG, DACF-RFG, DACF and internally generated funds. Under this sub programme, total staff strength of one (1) will carry out the implementation of the sub-programme

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity of staff strengthened	Number of staff sponsored for higher courses	3	1	4	4	4	4
	Mid-year and Annual staff appraisal done by	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year
	Number of capacity building programmes organised for staff	4	3	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and skills development	
Compensation administration (Management) (Salary validations etc)	
Personnel and Staff Management (Appraisals, promotions, upgrading etc)	
Workshops and Seminars	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Deepen on-going institutionalization and internalization of policy formulation, planning, budgeting and monitoring and evaluation systems.
- Enhance capacity for high-quality, timely and reliable data.

Budget Sub- Programme Description

This sub- programme seeks to implement appropriate policies and programmes on local governance and decentralization. It also coordinates the preparation and implementation of the Medium-Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget.

Additionally, it develops and undertakes periodic review of plans and programmes to inform decision-making for the achievement of the Assembly's goal. Equally important is the monitoring and evaluation of the performance of Assembly plans, budgets and projects. The sub-program further collects data for planning and budget purposes as well as data for computation of the Consumer Price Index (CPI) on regular basis through the Department of Statistics.

The sub-programme provides technical backstopping to other programmes in the performance of their functions. The sub-programme operations include;

- Developing and undertaking periodic review of policies, plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities.
- Managing the budget approved by the Assembly and ensuring that each programme uses the budget resources in accordance with their mandate.
- Preparing and reviewing Sector Medium Term Development Plans, M&E Plans, Annual Budgets, to facilitate overall local governance and local level development.
- Data collection and updates on all socio-economic facilities as well as data for computing Consumer Price Index (CPI).
- Routine monitoring and evaluation of entire operations of the Assembly to ensure compliance of rules and enhance performance.

The Planning Unit, Budget Unit and Statistics Department, made up of three (3) Budget Analysts, three (3) Development Planning Officers and one NABCo trainee to spearhead the delivery of this sub-programme. Funding source are GoG, DACF and Internally generated funds. The beneficiaries of this sub- programme are the Departments, Agencies and the general public.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Plans and Budget Estimates prepared and approved	Composite budget and AAP approved by	29th October	28th October	31 st October	31 st October	31 st October	31 st October
Quarterly reports prepared and submitted	Quarterly budget implementation report prepared by	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter
	Quarterly Progress Report prepared by	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter
Programs and Projects effectively monitored and evaluated	Monitoring Reports prepared within	2days after exercise	1 day after exercise	1 day after exercise	1 day after exercise	1 day after exercise	1 day after exercise
	Mid-year review of plans and budgets organized by	End of July	End of July	End of July	End of July	End of July	End of July
Fee Fixing Resolution produced	FFR produced by	31 st July	31 st July	31 st July	31 st July	31 st July	31 st July

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plans and Budget Preparations	
Budget Performance, Monitoring and Reporting	
Policies and Programme Review Activities	
Planning and policy formulation	
Monitoring and evaluation of programmes and projects	
Environmental and social safeguard issues (EPA)	
Procurement of office facilities for Statistics dept.	
Data collection and Updates on all Existing and Potential revenue items	
Baseline data for CPI Computation	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To improve access to quality health service delivery
- Improve access and participation to 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 sport development; and poverty reduction, social protection and sanitation.

The Program is carried out through;

- The District Health Directorate
- District Education Directorate
- Social Welfare and Community Development
- Environmental Health and Sanitation Unit
- The Gender Desk Unit
- Other agencies

A total staff of six hundred and thirty-two (632) is involved in the delivery of the programme. They include Administrators, Health professionals, teachers, Gender Desk Officers, Social Development Officers, Environmental Health Officers and other support staff.

The Programme has four (4) sub- programmes. These are:

- Education and Youth Development
- Health Delivery Services
- Social Welfare and Community Development
- Environmental Health and Sanitation Services

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Promote sustainable and efficient management of education service delivery;
- Improve the quality of teaching and learning at the basic and secondary levels;
- Accelerate Youth and sports development

Budget Sub- Programme Description

This sub-programme seeks to improve the management of education service delivery. It also provides timely, reliable and disaggregated data and information for planning, implementation, monitoring and evaluation of basic and secondary level education.

The sub-programme delivers the following key services:

- Capacity building for teaching and non-teaching staff
- Provision of infrastructure
- Provision of teaching and learning materials
- Education planning and supervision
- Enhancing District/School sports development
- Performance Review meetings (SPAM, SPIP, SMC, PTA, etc)

A total number of Three Hundred and Twenty-three (323) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG, DACF, Development Partners and Internally generated funds

Challenges

Major challenges include;

- Unwillingness to teachers to be posted to the district due to it deprived nature
- Increasing percentage of teacher absenteeism in basic schools
- Ineffective monitoring by Circuit Supervisors
- Inadequate educational infrastructure
- Inadequate furniture
- Inadequate means of transport

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Examination results improved	% pass in BECE	66	—	100	100	100	100
	% pass in WASSCE	61	—	100	100	100	100

Budget Sub-Programme Standardized 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

Standardized Operations	Standardized Projects
Official/National Celebrations	Construction of 2No. 3Unit Classrooms at Dabilipuo and Gbantala
Development of Youth, Sports and Culture	Construction of teacher's bungalow at Duccie, Goripie and Belekpong
Support to teaching and learning delivery (schools and teachers award scheme, educational financial support)	Construction of 1No. 3Unit Classroom Block, Staff Room, store, 2-unit KVIP toilet and urinal at Holomoni
Supervision and inspection of Education Delivery	Construction of 1No. Day Nursery at Kpalworgu
Administrative and Technical Meetings	Rehabilitation of 4No. Football Parks

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To increase access to quality health care service delivery in the District.
- To bridge the equity gaps in access to healthcare delivery,
- To ensure reduction of new HIV and AIDS/STIs infections and COVID-19 infections especially among the vulnerable groups.

Budget Sub- Programme Description

Health Service Delivery is one of the key mandates of the District Assembly. 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, promotive, 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 following are the key players in the implementation of this Sub-Programme:

District Health Directorate

Sub District Health Structures

Social Services Sub-Committee

Ambulance Services

The health service delivery Sub-Programme would be funded with GOG, IGF DPs. and DACF

The general public is the direct beneficiaries of this Sub-Programme.

Staff strength of Two Hundred and ninety-eight (298) would be used to execute this Sub-Programme. They comprise doctors, nurses, para medics, physicians, ambulance service and other auxiliary staff.

The implementation of this Sub-Programme would not come without challenges. Notable among them includes Financial, Infrastructure and Human Resource constraints.

Budget Sub-Programme 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 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Geographic access to Health Improved	Functional CHPS zones	29	32	35	37	39	41
Governance and efficiency improved.	No of M&E visits made to sub-districts	4	4	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	Construction of CHPs compounds at Motigu, Bunaa, Grumbelle and Yaru
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of Nurses Quarters at Kundungu
	Construction of OPD and Supply of beds at Holomoni

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To promote the socio-economic empowerment of women
- Promote and protect children's rights
- 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 Disability (PWD) and the Extremely Poor Persons.

Child Rights Promotion, Protection and Development are among the core operational areas of the Department of Social Welfare and Community Development. 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 performs the functions of supervision and administration of Orphanages and Children Homes and support to extremely poor households as well as persons with disabilities.

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 collaborators;

1. Social Welfare and Community Development
2. Gender Desk Units
3. Development Partners
4. National Commission for Civic Education (NCCE)

5. Domestic Violence and Victim Support Unit (DOVVSU) of the Ghana Police Service

Challenges

- Extreme poverty fuelled by national fiscal challenges
- General Logistical constraints
- Inadequate office equipment such as computers and accessories
- Inadequate staffing

The sub programme is funded through GoG, IGF, DACF and other DPs. Currently a total of six (6) employees are involved in the implementation of the sub programme. Beneficiaries of this sub programme are PWD's, children, women, the vulnerable and excluded.

Budget Sub-Programme 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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Children protected against violence and abuse	No. of child welfare cases handled	23	16	30	36	45	50
PWDs registered on NHIS	No. of PWDs registered on NHIS	70	49	100	120	140	160
Persons with disability supported with skill training	Number of disabled persons provided with skill training	46	93	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes	
Information, Education and Communication	
Child Rights Promotion and Protection	
Community Mobilization	
Financial to Support PWDs	
Gender Related Activities	

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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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.	20	12	10	8	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	36	11	100	150	200	200

Budget Sub-Programme Standardized 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

Standardized Operations	Standardized Projects
Internal management of the organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-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 organized through the establishment of environmental health and waste management departments of the Assembly that provides, supervises and monitors 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 analyze 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 fifteen (15) officers and it is funded by GoG, DACF and IG

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Food vendors and drinking bar operators inspected and screened throughout the year	Number of food vendors screened quarterly.	256	300	200	200	200	200
	Number of drinking bar operators screened quarterly	26	35	80	80	80	80
The district made stray-animal-free	Number of monitoring exercises undertaken	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-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental and sanitation management	
Solid Waste Management	
Liquid Waste Management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To provide safe reliable all weather accessible roads
- Planning and management of physical development and growth of human settlement in the Assembly
- Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions 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
- To increase access to adequate, safe, secure and affordable shelter.
- Promote well-structured and integrated urban development
- To accelerate the provision of affordable and safe water
- To ensure efficient management of water resources

Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies. Activities under this programme include the following;

- Preserving the road infrastructure while minimising vehicle operating cost 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 building
- Implementing Departments of this programme are;
- Department of Town and Country Planning
- Works Department

A total of three (3) people are involved in the implementation of this programme which is funded through GoG, DACF, DONAR and IGF. Beneficiaries of this programme are the general public.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- 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 functions 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.
- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers.
- Administration of land use, management procedures in settlements and channeling of day to day physical developments into efficient forms and sound environmental places of residence, work and recreation.
- Processing of development/building permit 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 Ccommittee 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 man the operation of the sub-programme.

A total number of zero (0) employees are involved in the implementation of this sub-programme. The sub-programme is financed through GoG, DACF and Internally Generated Funds

Budget Sub-Programme 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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	24	20	50	70	100	120
Street naming and property addressing exercise continued	No. of days used to acquire a building permit	30	30	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System	
Internal Management of the Organization	
Land Use and Spatial Planning	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- To increase access to adequate, safe, secure and affordable shelter.
- Promote well-structured and integrated urban development
- To accelerate the provision of affordable and safe water

Budget Sub-Programme Description

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

Water Management is done in collaboration with CWSA, the national agency charged with coordinating, regulating and facilitating the implementation of the National Community Water and Sanitation Programme (NCWSP).

The three objectives of the NCWSP are to

- Seek sustainability in rural and small towns' water supply through the adoption of Community Ownership and Management (COM),
- Ensure the sustainability of facilities through community ownership and management and maximization of health benefits by integrating water, sanitation and hygiene,
- Promoting interventions, including the establishment of hygiene as well as the promotion of latrine construction capabilities at the village level.

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

Budget Sub-Programme 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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Ensure provision of effective and efficient Pre – contract services for all projects	Preparation of tender documents	Tender documents prepared	Tender documents prepared	Tender documents prepared	Tender documents prepared	Tender documents prepared	Tender documents prepared
	Give technical advice to valuation panel and produce evaluation reports for all projects	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed
	Prepare Contract documents for all projects	For all projects	For all projects	For all projects	For all projects	For all projects	For all projects
Ensure provision of effective and efficient Post – contract services for all projects	Number of monthly supervision reports on status of projects prepared	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Rehabilitation and maintenance of DA Official Buildings
	Renovation of Funsu Stalls
	Rehabilitation and routine maintenance of all streetlights in the District
	Assembly's Debts on Roads
	Rehabilitation and furnishing of DCE official residence
	Procurement of 100No. LT poles and 50 HT poles
	Rehabilitation of Feeder Road
	Rehabilitation and Furnishing of DA Office Complex
	Tiring of Muliabe to main station road (0.6km)
	Open-up of new roads in the district
	Sitting and Drilling of 13No. Boreholes fitted with hand pumps
	Procurement of 50mm Alluminium Cable (6000mm) and of electricity to communities

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To manage and co-ordinate the District Department of Food and Agriculture within the District Assembly;
- To ensure the development and effective implementation of the Assembly's agricultural programs
- Improve efficiency and competitiveness of MSMEs

Budget Programme Description

Activities under this programme include the following;

- Oversee the preparation of the District Agricultural Development Plan and its incorporation into overall District Assembly Plan
- Design and implement, in collaboration with the Regional Director of Food and Agriculture, a staff development program for all categories of staff in the District
- Facilitate liaison between Department of Food and Agriculture and stakeholders on programs related to the development of agriculture in the District
- Ensure effective monitoring and evaluation of agricultural programs in the districts
- Create jobs and reduce poverty

The programme is implemented through the Departments of Agriculture, BAC and NBSSI. The total number of staff implementing this programme is sixteen (16)

This programme consists of two sub-programmes namely Agricultural Services and Management and Trade, Industry and Tourism Services.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Improve Efficiency and Competitiveness of MSMEs
- Expand Opportunities for Job Creation
- Promote sustainable tourism to preserve historical, cultural and natural heritage

Budget Sub-Programme Description

The sub-programme seeks to create jobs and reduce poverty by carrying out research and development, design, prototyping and testing of appropriate and marketable technologies for small and medium scale industries. The technology developed is transferred through apprentice training and skills development.

This sub programme is facilitated through the work of NBSSI, and organisation set up to formulate, develop and implement national Programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of the local economy.

The Assembly is collaborating with the Ghana Tourism Board and private operators at the local level in the following areas:

- Assess the marketability of the attraction;
- Identify the infrastructure and superstructure gaps,
- Promote tourism investment to improve the tourist experience
- Prepare schemes for the overall development of the attraction; and
- Maintaining a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)

The programme is implemented with a staff strength of one (1) employees and funded mainly through GoG, DACF and IGF budget allocations.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
SMEs operators trained to improve capacity	No. of training programmes organised for SMEs	11	6	12	12	12	12
Implement LED policy for job creation	% of DACF dedicated to LED and local self-help projects	5%	5%	5%	5%	5%	5%
Build financial capacity of SME trainees	No. of SME trainees provided with start-up kits	104	245	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-Scale Enterprise	
Development and Promotion of Tourism Potential	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Develop Climate-resilient Agriculture and Food Security System
- To manage and co-ordinate the District Department of Food and Agriculture within the District Assembly;
- To ensure the development and effective implementation of the district agricultural programs

Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Oversee the preparation of the District Agricultural Development Plan and its incorporation into overall District Assembly Plan
- Prepare District Annual Agricultural Work Programs and Budget for submission to the District Assembly with copy to the Regional Director of Food and Agriculture
- Manage and co-ordinate the day to day activities of the District Food and Agricultural Department, financial, human and material resources
- Ensure that scheduled training programs are implemented and technical backstopping provided
- Design and implement, in collaboration with the Regional Director of Food and Agriculture, a staff development program for all categories of staff in the District
- Facilitate liaison between Department of Food and Agriculture and stakeholders on programs related to the development of agriculture in the District
- Ensure effective monitoring and evaluation of agricultural programs in the districts

- Prepare and submit timely reports – monthly, quarterly, annual and special situation to the District Coordinating Director, copied to RDA
- Collaborate with the Regional Food and Agricultural Department for the preparation and production of technical leaflets
- Ensure collection and collation and analysis of data in the district
- Facilitate the development and promotion of agribusiness in the district
- Establish relevant demonstrations, field days, and farmer fora in the district
- Ensure achievement of targeted demonstrations
- Advise the Assembly on matters related to agriculture in the district; and
- Ensure food safety in the district

The main beneficiaries of the programme are the general public. The funding for this programme comes from the CIDA, DACF, GoG budget and internally generated funds. The total staff strength carrying out the implementation of the sub-programme is fifteen (15).

Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Government flagship programmes PFJ and PERD expanded	No. of cashew seedlings distributed	0	80,100	100,000	110,000	110,000	110,000
	Bags of fertilizer distributed to farmers	27,640	0	35,000	40,000	40,000	40,000
Agricultural technology to farmers improved	No. of demonstration farms established	32	32	32	32	32	31
Commodity value chain developed	Enhanced data base (producers, processors, input dealers, credit institutions) of FBO's developed	40 FBOs	40 FBOs	40 FBOs	40 FBOs	40 FBOs	40 FBOs
Extension delivery services promoted	No. of technological dissemination to farmers	6	8	9	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Construction of dams at Naaha
Production and acquisition of improved agricultural inputs	Establishment and maintenance of plantation
Green Economy Activities	Rehabilitation of Small Earth Dam
Extension services	Construction of Kraal at Bulenga
Surveillance and monitoring of diseases and pest	
Official/ National celebrations (Farmers Day)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To reduce disaster risks across the District
- Efficient and effective conservation of natural resources of the district

Budget Programme Description

This programme is concerned with ways of preventing and managing disasters and the management and conservation of our natural resources. The sub-programme is implemented through the National Disaster Management Organisation and the Ghana National Fire Service.

Beneficiaries of this programme are the general public.

The programme has two sub-programmes;

- Disaster Prevention and Management
- Natural Resource Conservation and Management

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objectives

- To reduce disaster risks across the District

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 District who are affected by disasters.

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

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster victims supported	No. of disaster victims supported	318	0	300	300	300	300
Disaster volunteer groups (DVGs) formed	No. of zones with DVGs	10	10	12	14	16	18
Reduce incidence of bush burning	% of public education covered in Anti-bush fire campaigns	15	0	100	100	100	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-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: WA EAST

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Construction of OPD and Supply of beds at Holomoni			1,005,991.80						
		Tiring og Muliabe to main station road (0.6km)			1,599,872.82						
		Construction of Kraal at Bulenga			504,882.65						
		Rehabilitation of Dug Out at Naaha			599,682.58						
		Sitting and Drilling of 13No. Boreholes fitted with hand pumps			575,000.00						
		Rehabilitation of 4No. Football Parks			49,984.00						

Proposed Projects for The MTEF (2024-2024) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
	Rehabilitation and furnishing of DCE official residence		DACF	40,000.00		
	Rehabilitation and Furnishing of DA Office Complex		DACF	60,000.00		
	Open-up of new roads in the district		DACF	100,000.00		
	Procurement of 100No. LT poles and 50 HT poles		DDF	1,222,220.00		
	Tiring og Muliabe to main station road (0.6km)		SOCO	5,599,872.82		
	Rehabilitation and routine maintenance of all streetlights in the District		DACF	10,000.00		
	Rehabilitation and maintenance of DA Official Buildings		IGF	11,416.00		
	Renovation of Funsu Stalls		IGF	70,000.00		
	Construction of CHPs compounds at Motigu, Buna, Grumbelle and Yaru		SOCO	2,000,000.00		
	Construction of Nurses Quarters at Kundungu		SOCO	500,000.00		
	Construction of OPD and Supply of beds at Holomoni		SOCO	1,005,991.80		
	Construction of 1No. Day Nursery at Kpalworgu		SOCO	500,000.00		
	Procurement of 50mm Aluminum Cable (6000mm) and of electricity to communities.		DDF	717,586.00		

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	1,972,361		
150502 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	510,000		
160807 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	2,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	10,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	20,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	808,529	2,784,847		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	15,000	50,000		
310106 11.1 ens acs to adqt. safe & affordable housing & basic svcs	102,031	8,753,831		
410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	22,852,782	231,000		
480106 16.6 dev eff, accountable & transparent insts at all levs	0	1,967,395		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,400,590		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	859,602	4,052,054		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	12,981		
560302 16.9 prvd legal identity for all, including bth registration	0	10,000		
570102 6.1 Achieve univ. and equit access to water	0	757,193		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	157,704		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	512,876	204,942		
630704 17.18 Enhance cap-building suprt to DCs to incr data availability	7,500	7,500		
640101 Improve human capital development and management	8,000	61,924		
750901 1.3 impl soc prctn syst & meas for the poor and vulnn	0	200,000		
Grand Total ¢	25,166,320	25,166,320	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
386 01 01 001 30	22,852,782.25	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 IGF MOBILISATION 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)	16,901,917.72	0.00	0.00	0.00
1311018 World Bank	16,901,917.72	0.00	0.00	0.00
From foreign governments(Current)	5,327,414.53	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	785,893.53	0.00	0.00	0.00
1331002 DACF - Assembly	2,201,715.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,939,806.00	0.00	0.00	0.00
386 04 01 001 30	859,602.00	0.00	0.00	0.00
Health, Office of District Medical Officer of Health,				
<i>Objective</i> 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				
<i>Output</i> 0005 HEALTH CARE DELIVERY CARRIED OUT BY DEC 2024				
From foreign governments(Current)	848,621.00	0.00	0.00	0.00
1311034 United States Agency for International Development (USAID)	848,621.00	0.00	0.00	0.00
From foreign governments(Current)	10,981.00	0.00	0.00	0.00
1331002 DACF - Assembly	10,981.00	0.00	0.00	0.00
386 06 00 001 30	808,528.85	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 ACTIVITIES CARRIED OUT BY DEC 2024				
From foreign governments(Current)	808,528.85	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	783,528.85	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	25,000.00	0.00	0.00	0.00
386 07 01 001 30	15,000.00	0.00	0.00	0.00
Physical Planning, Office of Departmental Head,				
<i>Objective</i> 310103 11.3 Enhance incl urbztn & cpty for part hum settmnt mgmt in all ctrys				
<i>Output</i> 0009 SPATIAL PLANNING ACTIVITIES CARRIED OUT BY DEC 24				
From foreign governments(Current)	15,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1331009 Goods and Services- Decentralised Department	15,000.00	0.00	0.00	0.00
386 08 01 001 30 Social Welfare & Community Development, Office of Departmental Head,	512,876.38	0.00	0.00	0.00
<i>Objective</i> 620101 1.3 Impl. appropriate Social Protection Sys. & measures				
<i>Output</i> 0011 SOCIAL PROTECTION ACTIVITIES IMPLENETED BY DEC 24				
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
From foreign governments(Current)	442,876.38	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	222,876.38	0.00	0.00	0.00
1331002 DACF - Assembly	200,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	20,000.00	0.00	0.00	0.00
386 10 01 001 30 Works, Office of Departmental Head,	102,030.99	0.00	0.00	0.00
<i>Objective</i> 310106 11.1 ens acs to adqt, safe & affordable housing & basic svcs				
<i>Output</i> 0012 IMPROVED INFRASTRUCTURAL DEVELOPMENT				
From foreign governments(Current)	102,030.99	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	84,030.99	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	18,000.00	0.00	0.00	0.00
386 18 01 001 30 Human Resource, Human Resource, Human Resource Management	8,000.00	0.00	0.00	0.00
<i>Objective</i> 640101 Improve human capital development and management				
<i>Output</i> 0018 HUMAN CAPITAL DEVELOPMENT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	8,000.00	0.00	0.00	0.00
386 19 01 001 30 Statistics, Statistics, Statistics	7,500.00	0.00	0.00	0.00
<i>Objective</i> 630704 17.18 Enhance cap-building suprt to DCs to incr data availability				
<i>Output</i> 0019 IMPROVE QUALITY OF DATA BY DEC 24				
From foreign governments(Current)	7,500.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,500.00	0.00	0.00	0.00
Grand Total	25,166,320.47	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wa East District - Funsɔ	0	0	0	25,166,320	25,186,044	25,417,984
Management and Administration	0	0	0	3,149,743	3,158,563	3,181,241
	0	0	0	801,394	809,252	809,407
	0	0	0	592,034	592,994	597,954
	0	0	0	180,000	180,000	181,800
	0	0	0	633,734	633,734	640,071
	0	0	0	169,923	169,923	171,622
	0	0	0	50,000	50,000	50,500
	0	0	0	722,659	722,659	729,886
Social Services Delivery	0	0	0	8,263,146	8,265,375	8,345,777
	0	0	0	242,876	245,105	245,305
	0	0	0	20,000	20,000	20,200
	0	0	0	100,000	100,000	101,000
	0	0	0	510,568	510,568	515,673
	0	0	0	200,000	200,000	202,000
	0	0	0	70,000	70,000	70,700
	0	0	0	563,726	563,726	569,363
	0	0	0	6,555,976	6,555,976	6,621,536
Infrastructure Delivery and Management	0	0	0	9,645,055	9,645,895	9,741,506
	0	0	0	117,031	117,871	118,201
	0	0	0	11,416	11,416	11,530
	0	0	0	80,000	80,000	80,800
	0	0	0	921,929	921,929	931,149
	0	0	0	400,000	400,000	404,000
	0	0	0	6,174,873	6,174,873	6,236,622
	0	0	0	1,939,806	1,939,806	1,959,204
Economic Development	0	0	0	4,088,376	4,096,211	4,129,260
	0	0	0	808,529	816,364	816,614
	0	0	0	40,000	40,000	40,400
	0	0	0	126,465	126,465	127,730
	0	0	0	114,973	114,973	116,122
	0	0	0	962,974	962,974	972,604
	0	0	0	2,035,435	2,035,435	2,055,790
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	25,166,320	25,186,044	25,417,984

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wa East District - Funsu	0	0	0	25,166,320	25,186,044	25,417,984
Management and Administration	0	0	0	3,149,743	3,158,563	3,181,241
SP1.1: General Administration	0	0	0	1,992,450	2,001,269	2,012,375
21 Compensation of employees [GFS]	0	0	0	881,925	890,744	890,744
211 Wages and salaries [GFS]	0	0	0	873,969	882,708	882,708
21110 Established Position	0	0	0	785,894	793,752	793,752
21111 Wages and salaries in cash [GFS]	0	0	0	61,200	61,812	61,812
21112 Wages and salaries in cash [GFS]	0	0	0	26,875	27,144	27,144
212 Social contributions [GFS]	0	0	0	7,956	8,036	8,036
21210 Actual social contributions [GFS]	0	0	0	7,956	8,036	8,036
22 Use of goods and services	0	0	0	675,716	675,716	682,473
221 Use of goods and services	0	0	0	675,716	675,716	682,473
22101 Materials - Office Supplies	0	0	0	112,800	112,800	113,928
22102 Utilities	0	0	0	60,003	60,003	60,603
22105 Travel - Transport	0	0	0	235,063	235,063	237,413
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	247,850	247,850	250,329
28 Other expense	0	0	0	344,810	344,810	348,258
282 Miscellaneous other expense	0	0	0	344,810	344,810	348,258
28210 General Expenses	0	0	0	344,810	344,810	348,258
31 Non Financial Assets	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31113 Other structures	0	0	0	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP1.2: Finance and Revenue Mobilization	0	0	0	231,000	231,000	233,310
22 Use of goods and services	0	0	0	186,000	186,000	187,860
221 Use of goods and services	0	0	0	186,000	186,000	187,860
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22108 Consulting Services	0	0	0	150,000	150,000	151,500
22109 Special Services	0	0	0	10,000	10,000	10,100
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31121 Transport equipment	0	0	0	40,000	40,000	40,400
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	864,369	864,369	873,013

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	864,369	864,369	873,013
221 Use of goods and services	0	0	0	864,369	864,369	873,013
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	798,159	798,159	806,141
22107 Training - Seminars - Conferences	0	0	0	64,210	64,210	64,852
SP1.5: Human Resource Management	0	0	0	61,924	61,924	62,543
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	43,924	43,924	44,363
282 Miscellaneous other expense	0	0	0	43,924	43,924	44,363
28210 General Expenses	0	0	0	43,924	43,924	44,363
Social Services Delivery	0	0	0	8,263,146	8,265,375	8,345,777
SP2.1 Education, youth & Sports Services	0	0	0	3,400,590	3,400,590	3,434,596
22 Use of goods and services	0	0	0	103,000	103,000	104,030
221 Use of goods and services	0	0	0	103,000	103,000	104,030
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	3,242,590	3,242,590	3,275,016
311 Fixed assets	0	0	0	3,242,590	3,242,590	3,275,016
31111 Dwellings	0	0	0	1,500,000	1,500,000	1,515,000
31112 Nonresidential buildings	0	0	0	1,742,590	1,742,590	1,760,016
SP2.2 Public Health Services and Management	0	0	0	4,065,035	4,065,035	4,105,685
22 Use of goods and services	0	0	0	419,043	419,043	423,233
221 Use of goods and services	0	0	0	419,043	419,043	423,233
22105 Travel - Transport	0	0	0	240,961	240,961	243,371
22107 Training - Seminars - Conferences	0	0	0	178,082	178,082	179,863
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	3,635,992	3,635,992	3,672,352
311 Fixed assets	0	0	0	3,635,992	3,635,992	3,672,352
31111 Dwellings	0	0	0	500,000	500,000	505,000
31112 Nonresidential buildings	0	0	0	3,135,992	3,135,992	3,167,352
SP2.3 Social Welfare and Community Development	0	0	0	629,818	632,047	636,116

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	222,876	225,105	225,105
211 Wages and salaries [GFS]	0	0	0	222,876	225,105	225,105
21110 Established Position	0	0	0	222,876	225,105	225,105
22 Use of goods and services	0	0	0	231,942	231,942	234,261
221 Use of goods and services	0	0	0	231,942	231,942	234,261
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	48,900	48,900	49,389
22107 Training - Seminars - Conferences	0	0	0	178,042	178,042	179,822
28 Other expense	0	0	0	175,000	175,000	176,750
282 Miscellaneous other expense	0	0	0	175,000	175,000	176,750
28210 General Expenses	0	0	0	175,000	175,000	176,750
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
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
SP2.5 Environmental Health and Sanitation Services	0	0	0	157,704	157,704	159,281
22 Use of goods and services	0	0	0	157,704	157,704	159,281
221 Use of goods and services	0	0	0	157,704	157,704	159,281
22102 Utilities	0	0	0	82,000	82,000	82,820
22107 Training - Seminars - Conferences	0	0	0	75,704	75,704	76,461
Infrastructure Delivery and Management	0	0	0	9,645,055	9,645,895	9,741,506
SP3.1 Physical and Spatial Planning Development	0	0	0	50,000	50,000	50,500
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
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
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
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	9,595,055	9,595,895	9,691,006
21 Compensation of employees [GFS]	0	0	0	84,031	84,871	84,871
211 Wages and salaries [GFS]	0	0	0	84,031	84,871	84,871
21110 Established Position	0	0	0	84,031	84,871	84,871
22 Use of goods and services	0	0	0	39,416	39,416	39,810
221 Use of goods and services	0	0	0	39,416	39,416	39,810
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	11,416	11,416	11,530

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	9,471,608	9,471,608	9,566,324
311 Fixed assets	0	0	0	9,471,608	9,471,608	9,566,324
31111 Dwellings	0	0	0	574,582	574,582	580,328
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	6,140,027	6,140,027	6,201,428
31131 Infrastructure Assets	0	0	0	2,696,999	2,696,999	2,723,969
Economic Development	0	0	0	4,088,376	4,096,211	4,129,260
SP4.1 Trade, Tourism and Industrial Development	0	0	0	520,000	520,000	525,200
22 Use of goods and services	0	0	0	510,000	510,000	515,100
221 Use of goods and services	0	0	0	510,000	510,000	515,100
22107 Training - Seminars - Conferences	0	0	0	500,000	500,000	505,000
22109 Special Services	0	0	0	10,000	10,000	10,100
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
SP4.2 Agricultural Services and Management	0	0	0	3,568,376	3,576,211	3,604,060
21 Compensation of employees [GFS]	0	0	0	783,529	791,364	791,364
211 Wages and salaries [GFS]	0	0	0	783,529	791,364	791,364
21110 Established Position	0	0	0	783,529	791,364	791,364
22 Use of goods and services	0	0	0	702,308	702,308	709,331
221 Use of goods and services	0	0	0	702,308	702,308	709,331
22101 Materials - Office Supplies	0	0	0	440,870	440,870	445,279
22105 Travel - Transport	0	0	0	11,465	11,465	11,580
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	124,973	124,973	126,222
22109 Special Services	0	0	0	120,000	120,000	121,200
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	2,067,540	2,067,540	2,088,215
311 Fixed assets	0	0	0	2,067,540	2,067,540	2,088,215
31112 Nonresidential buildings	0	0	0	504,883	504,883	509,931
31131 Infrastructure Assets	0	0	0	1,562,657	1,562,657	1,578,284
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	25,166,320	25,186,044	25,417,984

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
										Statutory	Capex	ABFA		Goods Service	Capex	Tot External	
Wa East District - Funsil	1,876,330	1,366,661	1,339,535	4,582,526	96,031	457,419	70,000	623,430	0	0	0	0	2,622,150	17,138,194	19,760,345	25,166,320	
Management and Administration	785,894	769,234	60,000	1,615,128	96,031	426,003	70,000	592,034	0	0	0	0	942,582	0	942,582	3,149,743	
Central Administration	785,894	709,810	60,000	1,555,704	96,031	416,003	70,000	582,034	0	0	0	0	942,582	0	942,582	3,080,319	
Administration (Assembly Office)	785,894	709,810	60,000	1,555,704	96,031	416,003	70,000	582,034	0	0	0	0	942,582	0	942,582	3,080,319	
Human Resource	0	51,924	0	51,924	0	10,000	0	10,000	0	0	0	0	0	0	0	61,924	
Human Resource	0	51,924	0	51,924	0	10,000	0	10,000	0	0	0	0	0	0	0	61,924	
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	0	7,500	
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	0	7,500	
Social Services Delivery	222,876	307,962	322,606	853,444	0	20,000	0	20,000	0	0	0	0	633,726	6,555,976	7,189,702	8,283,146	
Education, Youth and Sports	0	148,000	192,606	340,606	0	10,000	0	10,000	0	0	0	0	0	3,049,984	3,049,984	3,400,590	
Office of Departmental Head	0	148,000	192,606	340,606	0	10,000	0	10,000	0	0	0	0	0	3,049,984	3,049,984	3,400,590	
Health	0	120,962	130,000	250,962	0	10,000	0	10,000	0	0	0	0	455,785	3,505,992	3,961,776	4,222,738	
Office of District Medical Officer of Health	0	35,962	130,000	165,962	0	10,000	0	10,000	0	0	0	0	383,081	3,505,992	3,889,073	4,065,035	
Environmental Health Unit	0	85,000	0	85,000	0	0	0	0	0	0	0	0	72,704	0	72,704	157,704	
Social Welfare & Community Development	222,876	29,000	0	251,876	0	0	0	0	0	0	0	0	177,942	0	177,942	629,818	
Office of Departmental Head	222,876	29,000	0	251,876	0	0	0	0	0	0	0	0	177,942	0	177,942	629,818	
Birth and Death	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000	
Birth and Death	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000	
Infrastructure Delivery and Management	84,031	78,000	956,929	1,118,960	0	11,416	0	11,416	0	0	0	0	1,045,843	8,514,679	8,514,679	9,645,055	
Physical Planning	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000	
Office of Departmental Head	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000	
Works	84,031	28,000	956,929	1,068,960	0	11,416	0	11,416	0	0	0	0	8,514,679	8,514,679	9,595,055		
Office of Departmental Head	84,031	28,000	956,929	1,068,960	0	11,416	0	11,416	0	0	0	0	8,514,679	8,514,679	9,595,055		
Economic Development	783,529	171,465	0	954,994	0	0	0	0	0	0	0	0	1,045,843	2,067,540	3,113,382	4,088,376	
Agriculture	783,529	171,465	0	954,994	0	0	0	0	0	0	0	0	545,843	2,067,540	2,613,382	3,568,376	
Trade, Industry and Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	545,843	2,067,540	2,613,382	3,568,376	

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Office of Departmental Head	0	20,000	0	20,000	0	0	0	0	0	0	0	500,000	0	500,000	520,000
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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	785,894
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						
Compensation of employees [GFS]							785,894	
Objective	000000	Compensation of Employees						785,894
Program	91001	Management and Administration						785,894
Sub-Program	91001001	SP1.1: General Administration						785,894
Operation	000000		0.0	0.0	0.0		785,894	
Wages and salaries [GFS]							785,894	
	2111001	Established Post						785,894

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				582,034
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					

Compensation of employees [GFS] 96,031

Objective	000000	Compensation of Employees					96,031
Program	91001	Management and Administration					96,031
Sub-Program	91001001	SP1.1: General Administration					96,031
Operation	000000		0.0	0.0	0.0		96,031

Wages and salaries [GFS]							88,075
2111102	Monthly paid and casual labour						61,200
2111224	Traditional Authority Allowance						3,000
2111243	Transfer Grants						20,035
2111249	Responsibility Allowance						3,840
Social contributions [GFS]							7,956
2121001	13 Percent SSF Contribution						7,956

Use of goods and services 386,003

Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					151,000
Program	91001	Management and Administration					151,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					151,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		151,000

Use of goods and services							151,000
2210801	Local Consultants Fees (Companies)						150,000
2211101	Bank Charges						1,000

Objective	480106	16.6 dev eff, accountable & transparent insts at all lev					235,003
Program	91001	Management and Administration					235,003
Sub-Program	91001001	SP1.1: General Administration					220,003
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		150,003

Use of goods and services							150,003
2210201	Electricity charges						30,003
2210502	Maintenance and Repairs - Official Vehicles						20,000
2210503	Fuel and Lubricants - Official Vehicles						20,000
2210511	Local travel cost						10,000
2210606	Maintenance of General Equipment						10,000
2210709	Seminars/Conferences/Workshops - Domestic						60,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
2210102	Office Facilities, Supplies and Accessories						20,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
2210709	Seminars/Conferences/Workshops - Domestic						30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210708 Refreshments				20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				15,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		2210511 Local travel cost				15,000
Other expense						30,000
Objective	480106	16.6 dev eff, accountable & transparent insts at all lev				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
		2821009 Donations				15,000
		2821010 Contributions				15,000
Non Financial Assets						70,000
Objective	480106	16.6 dev eff, accountable & transparent insts at all lev				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
		Fixed assets				70,000
		3111354 WIP - Markets				70,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					
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				
Other expense						180,000
Objective	480106	16.6 dev eff, accountable & transparent insts at all lev				180,000
Program	91001	Management and Administration				180,000
Sub-Program	91001001	SP1.1: General Administration				180,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	180,000
		Miscellaneous other expense				180,000
		2821010 Contributions				180,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				589,810
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3860101001	Wa East District - Funsu_Central Administration Administration (Assembly Office) Upper West					
Location Code	1003001	Wa East - Funsu					

Use of goods and services							390,000
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Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					35,000
Program	91001	Management and Administration					35,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		35,000

Use of goods and services							35,000
	2210122	Value Books					5,000
	2210511	Local travel cost					10,000
	2210710	Staff Development					5,000
	2210711	Public Education and Sensitization					3,000
	2210908	Property Valuation Expenses					10,000
	2211101	Bank Charges					2,000

Objective	480106	16.6 dev eff, accountable & transparent insts at all lev					355,000
Program	91001	Management and Administration					355,000
Sub-Program	91001001	SP1.1: General Administration					330,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		200,000

Use of goods and services							200,000
	2210201	Electricity charges					30,000
	2210502	Maintenance and Repairs - Official Vehicles					60,000
	2210503	Fuel and Lubricants - Official Vehicles					60,000
	2210511	Local travel cost					40,000
	2210606	Maintenance of General Equipment					10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
	2210102	Office Facilities, Supplies and Accessories					10,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
	2210709	Seminars/Conferences/Workshops - Domestic					40,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		60,000
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Use of goods and services							60,000
	2210708	Refreshments					60,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
	2210511	Local travel cost					20,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					25,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
	2210511	Local travel cost					5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Other expense						139,810
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	2821010	Contributions				5,000
Objective	480106	16.6 dev eff, accountable & transparent insts at all lev				134,810
Program	91001	Management and Administration				134,810
Sub-Program	91001001	SP1.1: General Administration				134,810
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	109,810
		Miscellaneous other expense				109,810
	2821010	Contributions				109,810
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
	2821010	Contributions				15,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	2821010	Contributions				10,000
Non Financial Assets						60,000
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000
		Fixed assets				40,000
	3112105	Motor Bike, bicycles etc				40,000
Objective	480106	16.6 dev eff, accountable & transparent insts at all lev				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000
		Fixed assets				20,000
	3112208	Computers and Accessories				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	169,923	
Organisation	3860101001	Wa East District - Funsu_Central Administration Administration (Assembly Office)_Upper West		
Location Code	1003001	Wa East - Funsu		

Use of goods and services			169,923
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Objective	480106	16.6 dev eff, accountable & transparent insts at all levs	169,923
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Program	91001	Management and Administration	169,923
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Sub-Program	91001001	SP1.1: General Administration	125,713
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	42,913
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Use of goods and services			42,913
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2210511	Local travel cost	5,063
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2210711	Public Education and Sensitization	37,850
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	82,800
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Use of goods and services			82,800
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2210111	Other Office Materials and Consumables	82,800
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	44,210
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Operation	910810	910810 - Plan and budget preparation	44,210
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Use of goods and services			44,210
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2210709	Seminars/Conferences/Workshops - Domestic	44,210
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	50,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	50,000	
Organisation	3860101001	Wa East District - Funsu_Central Administration Administration (Assembly Office)_Upper West		
Location Code	1003001	Wa East - Funsu		

Use of goods and services			50,000
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Objective	480106	16.6 dev eff, accountable & transparent insts at all levs	50,000
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Program	91001	Management and Administration	50,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	50,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	50,000
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Use of goods and services			50,000
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2210511	Local travel cost	50,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	722,659
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3860101001	Wa East District - Funsu_Central Administration_Administration (Assembly Office)_Upper West						
Location Code	1003001	Wa East - Funsu						
Use of goods and services							722,659	
Objective	480106	16.6 dev eff, accountable & transparent insts at all levls						722,659
Program	91001	Management and Administration						722,659
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						722,659
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	722,659
Use of goods and services							722,659	
2210511 Local travel cost							722,659	
Total Cost Centre							3,080,319	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70980	Education n.e.c		
Organisation	3860301001	Wa East District - Funsu Education, Youth and Sports Office of Departmental Head Central Administration Upper West		
Location Code	1003001	Wa East - Funsu		

				Use of goods and services	10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			10,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210511 Local travel cost					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70980	Education n.e.c		
Organisation	3860301001	Wa East District - Funsu Education, Youth and Sports Office of Departmental Head Central Administration Upper West		
Location Code	1003001	Wa East - Funsu		

				Other expense	40,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			40,000	
Program	91006	Social Services Delivery			40,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			40,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000
Miscellaneous other expense					40,000	
2821010 Contributions					40,000	

				Non Financial Assets	60,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			60,000	
Program	91006	Social Services Delivery			60,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			60,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
Fixed assets					60,000	
3111256 WIP - School Buildings					60,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			240,606
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						93,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				93,000
Program	91006	Social Services Delivery				93,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				93,000
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	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
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210511 Local travel cost						12,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	11,000
Use of goods and services						11,000
2210118 Sports, Recreational and Cultural Materials						11,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210113 Feeding Cost						10,000
Other expense						15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821008 Awards and Rewards						10,000
2821010 Contributions						5,000
Non Financial Assets						132,606
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				132,606
Program	91006	Social Services Delivery				132,606
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				132,606
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	132,606
Fixed assets						132,606
3111256 WIP - School Buildings						132,606

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	3,049,984
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						
Non Financial Assets							3,049,984	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						3,049,984
Program	91006	Social Services Delivery						3,049,984
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						3,049,984
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,049,984
Fixed assets							3,049,984	
	3111103	Bungalows/Flats						1,500,000
	3111203	Day Care Centre						500,000
	3111205	School Buildings						1,000,000
	3111258	WIP-Recreational Centres/Park						49,984
Total Cost Centre							3,400,590	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
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						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
Use of goods and services						10,000
2210511 Local travel cost						10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				165,962
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							25,962
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					12,981
Program	91006	Social Services Delivery					12,981
Sub-Program	91006002	SP2.2 Public Health Services and Management					12,981
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		12,981
Use of goods and services							12,981
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210711 Public Education and Sensitization							10,981
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					12,981
Program	91006	Social Services Delivery					12,981
Sub-Program	91006002	SP2.2 Public Health Services and Management					12,981
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		12,981
Use of goods and services							12,981
2210711 Public Education and Sensitization							12,981
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
2821010 Contributions							10,000
Non Financial Assets							130,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					130,000
Program	91006	Social Services Delivery					130,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		130,000
Fixed assets							130,000
3111253 WIP - Health Centres							130,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131		<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	383,081
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	383,081
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		383,081
Program	91006	Social Services Delivery		383,081
Sub-Program	91006002	SP2.2 Public Health Services and Management		383,081
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	383,081

Use of goods and services			383,081
2210511	Local travel cost		230,961
2210709	Seminars/Conferences/Workshops - Domestic		36,230
2210711	Public Education and Sensitization		115,890

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	3,505,992
Organisation	3860401001	Wa East District - Funsu_Health_Office of District Medical Officer of Health_Upper West	
Location Code	1003001	Wa East - Funsu	

			Non Financial Assets	3,505,992
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,505,992
Program	91006	Social Services Delivery		3,505,992
Sub-Program	91006002	SP2.2 Public Health Services and Management		3,505,992
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	3,505,992

Fixed assets			3,505,992
3111103	Bungalows/Flats		500,000
3111207	Health Centres		3,005,992

Total Cost Centre 4,065,035

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70740	Public health services		
Organisation	3860402001	Wa East District - Funsu_Health_Environmental Health Unit__Upper West		
Location Code	1003001	Wa East - Funsu		
			85,000	

Use of goods and services			85,000	
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			85,000	
Program	91006	Social Services Delivery			85,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			85,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	82,000

Use of goods and services					82,000	
	2210205	Sanitation Charges			80,000	
	2210711	Public Education and Sensitization			2,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	1,000

Use of goods and services					1,000	
	2210711	Public Education and Sensitization			1,000	
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	2,000

Use of goods and services					2,000
	2210205	Sanitation Charges			2,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131		Total By Fund Source	
Function Code	70740	Public health services		
Organisation	3860402001	Wa East District - Funsu_Health_Environmental Health Unit__Upper West		
Location Code	1003001	Wa East - Funsu		
			72,704	

Use of goods and services			72,704	
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			72,704	
Program	91006	Social Services Delivery			72,704	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			72,704	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	72,704

Use of goods and services					72,704
	2210709	Seminars/Conferences/Workshops - Domestic			72,704

Total Cost Centre			157,704	
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70421	Agriculture cs	808,529	
Organisation	3860600001	Wa East District - Funsu_Agriculture Upper West		
Location Code	1003001	Wa East - Funsu		

			Compensation of employees [GFS]		783,529
Objective	000000	Compensation of Employees			783,529
Program	91008	Economic Development			783,529
Sub-Program	91008002	SP4.2 Agricultural Services and Management			783,529
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		783,529
2111001	Established Post	783,529

			Use of goods and services		25,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			25,000
Program	91008	Economic Development			25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		25,000
2210511	Local travel cost	10,000
2210623	Maintenance of Office Equipment	5,000
2210710	Staff Development	10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70421	Agriculture cs	40,000	
Organisation	3860600001	Wa East District - Funsu_Agriculture Upper West		
Location Code	1003001	Wa East - Funsu		

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

Use of goods and services		40,000
2210902	Official Celebrations	40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	106,465
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				91,465
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		91,465
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Program	91008	Economic Development		91,465
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Sub-Program	91008002	SP4.2 Agricultural Services and Management		91,465
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	80,000
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Use of goods and services				80,000
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2210902 Official Celebrations				80,000
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	11,465
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Use of goods and services				11,465
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2210105 Drugs				10,000
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2210511 Local travel cost				1,465
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Other expense				15,000
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		15,000
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Program	91008	Economic Development		15,000
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Sub-Program	91008002	SP4.2 Agricultural Services and Management		15,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
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Miscellaneous other expense				15,000
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2821010 Contributions				15,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131		<i>Total By Fund Source</i>	114,973
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				114,973
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		114,973
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Program	91008	Economic Development		114,973
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Sub-Program	91008002	SP4.2 Agricultural Services and Management		114,973
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Operation	910301	910301 - Extension Services	1.0 1.0 1.0	114,973
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Use of goods and services				114,973
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2210709 Seminars/Conferences/Workshops - Domestic				43,310
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2210711 Public Education and Sensitization				71,663
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402		<i>Total By Fund Source</i>				962,974	
Function Code	70421	Agriculture cs						
Organisation	3860600001	Wa East District - Funsu_Agriculture	Upper West					
Location Code	1003001	Wa East - Funsu						
Non Financial Assets							962,974	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					962,974	
Program	91008	Economic Development					962,974	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					962,974	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	962,974
Fixed assets							962,974	
3113153 WIP - Landscaping and Gardening							400,000	
3113161 WIP - Irrigation Systems							562,974	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,535,435	
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							430,870	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					430,870	
Program	91008	Economic Development					430,870	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					430,870	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	430,870
Use of goods and services							430,870	
2210116 Chemicals and Consumables							430,870	
Non Financial Assets							1,104,565	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					1,104,565	
Program	91008	Economic Development					1,104,565	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,104,565	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,104,565
Fixed assets							1,104,565	
3111208 Other Agricultural Structures							504,883	
3113109 Irrigation Systems							599,683	
Total Cost Centre							3,568,376	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				15,000
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							15,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210111 Other Office Materials and Consumables							5,000
2210511 Local travel cost							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				35,000
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							15,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210511 Local travel cost							15,000
Other expense							20,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821018 Civic Numbering/Street Naming							10,000
Total Cost Centre							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	
Function Code	70620	Community Development					242,876	
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]							222,876	
Objective	000000	Compensation of Employees					222,876	
Program	91006	Social Services Delivery					222,876	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					222,876	
Operation	000000		0.0	0.0	0.0	222,876		
Wages and salaries [GFS]							222,876	
2111001 Established Post							222,876	
Use of goods and services							20,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000	
Program	91006	Social Services Delivery					20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210111 Other Office Materials and Consumables							5,000	
2210511 Local travel cost							15,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				9,000
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							4,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measues					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					2,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
Other expense							5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measues					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821010 Contributions							5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		<i>Total By Fund Source</i>					200,000
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								30,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						30,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			30,000
Use of goods and services								30,000
2210511 Local travel cost								20,000
2210709 Seminars/Conferences/Workshops - Domestic								10,000

Other expense								170,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn						170,000
Program	91006	Social Services Delivery						170,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						170,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			170,000
Miscellaneous other expense								170,000
2821009 Donations								170,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	13024		<i>Total By Fund Source</i>					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

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13131						<i>Total By Fund Source</i>	
Function Code	70620	Community Development					107,942	
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							107,942	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					107,942	
Program	91006	Social Services Delivery					107,942	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					107,942	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	107,942
Use of goods and services							107,942	
2210511		Local travel cost					13,900	
2210709		Seminars/Conferences/Workshops - Domestic					57,237	
2210711		Public Education and Sensitization					36,805	
Total Cost Centre							629,818	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70610	Housing development	102,031	
Organisation	3861001001	Wa East District - Funsu_Works_Office of Departmental Head_Upper West		
Location Code	1003001	Wa East - Funsu		

			Compensation of employees [GFS]		84,031
Objective	000000	Compensation of Employees			84,031
Program	91007	Infrastructure Delivery and Management			84,031
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			84,031
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		84,031
2111001	Established Post	84,031

			Use of goods and services		18,000
Objective	310106	11.1 ens acs to adqt, safe & affordable housing & basic svcs			18,000
Program	91007	Infrastructure Delivery and Management			18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		18,000
2210111	Other Office Materials and Consumables	8,000
2210511	Local travel cost	10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	11,416	
Organisation	3861001001	Wa East District - Funsu_Works_Office of Departmental Head_Upper West		
Location Code	1003001	Wa East - Funsu		

			Use of goods and services		11,416
Objective	310106	11.1 ens acs to adqt, safe & affordable housing & basic svcs			11,416
Program	91007	Infrastructure Delivery and Management			11,416
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			11,416
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		11,416
2211202	Refurbishment Contingency	11,416

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	80,000
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						80,000	
Objective	570102	6.1 Achieve univ. and equit access to water					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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	80,000	
Fixed assets						80,000	
3113162 WIP - Water Systems						80,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	886,929
Function Code	70610	Housing development					
Organisation	3861001001	Wa East District - Funsu_ Works_Office of Departmental Head_ Upper West					
Location Code	1003001	Wa East - Funsu					
Use of goods and services							10,000
Objective	310106	11.1 ens acs to adqt, safe & affordable housing & basic svcs					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					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
2210617 Street Lights/Traffic Lights							10,000
Non Financial Assets							876,929
Objective	310106	11.1 ens acs to adqt, safe & affordable housing & basic svcs					774,736
Program	91007	Infrastructure Delivery and Management					774,736
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					774,736
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	774,736
Fixed assets							774,736
3111153 WIP - Bungalows/Flat							574,582
3111255 WIP - Office Buildings							60,000
3111308 Feeder Roads							100,000
3111360 WIP-Feeder Roads							40,155
Objective	570102	6.1 Achieve univ. and equit access to water					102,193
Program	91007	Infrastructure Delivery and Management					102,193
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					102,193
Project	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	102,193
Fixed assets							102,193
3113162 WIP - Water Systems							102,193

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		<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	310106	11.1 ens acs to adqt, safe & affordable housing & basic svcs		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
3111360 WIP-Feeder Roads				400,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i> 6,174,873
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	6,174,873
Objective	310106	11.1 ens acs to adqt, safe & affordable housing & basic svcs		5,599,873
Program	91007	Infrastructure Delivery and Management		5,599,873
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		5,599,873
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,599,873
Fixed assets				5,599,873
3111308 Feeder Roads				5,599,873

Objective	570102	6.1 Achieve univ. and equit access to water		575,000
Program	91007	Infrastructure Delivery and Management		575,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		575,000
Project	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	575,000
Fixed assets				575,000
3113110 Water Systems				575,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	1,939,806
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							1,939,806	
Objective	310106	11.1 ens acs to adqt, safe & affordable housing & basic svcs						1,939,806
Program	91007	Infrastructure Delivery and Management						1,939,806
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						1,939,806
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,939,806
Fixed assets							1,939,806	
3113101 Electrical Networks							1,939,806	
Total Cost Centre							9,595,055	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
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							10,000
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210910 Trade Promotion / Publicity							10,000
Other expense							10,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					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
Miscellaneous other expense							10,000
2821010 Contributions							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				500,000
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							500,000
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					500,000
Program	91008	Economic Development					500,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					500,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		500,000
Use of goods and services							500,000
2210710 Staff Development							500,000
Total Cost Centre							520,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<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	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				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	
2821010 Contributions						20,000	
Total Cost Centre						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<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	560302	16.9 prvd legal identity for all, including bth 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
2210511 Local travel cost						10,000
<i>Total Cost Centre</i>						10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	8,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3861801001	Wa East District - Funsu_Human Resource_Human Resource_Human Resource Management_Upper West		
Location Code	1003001	Wa East - Funsu		

				Use of goods and services	8,000	
Objective	640101	Improve human capital development and management			8,000	
Program	91001	Management and Administration			8,000	
Sub-Program	91001005	SP1.5: Human Resource Management			8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210111 Other Office Materials and Consumables					2,000	
2210511 Local travel cost					6,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3861801001	Wa East District - Funsu_Human Resource_Human Resource_Human Resource Management_Upper West		
Location Code	1003001	Wa East - Funsu		

				Use of goods and services	10,000	
Objective	640101	Improve human capital development and management			10,000	
Program	91001	Management and Administration			10,000	
Sub-Program	91001005	SP1.5: Human Resource Management			10,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210710 Staff Development					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	43,924
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3861801001	Wa East District - Funsu_Human Resource_Human Resource_Human Resource Management_Upper West		
Location Code	1003001	Wa East - Funsu		

				Other expense	43,924	
Objective	640101	Improve human capital development and management			43,924	
Program	91001	Management and Administration			43,924	
Sub-Program	91001005	SP1.5: Human Resource Management			43,924	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	43,924
Miscellaneous other expense					43,924	
2821010 Contributions					43,924	

Total Cost Centre

61,924

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3861901001	Wa East District - Funsu_Statistics_Statistics_Statistics_Upper West				
Location Code	1003001	Wa East - Funsu				
Use of goods and services						7,500
Objective	630704	17.18 Enhance cap-building suprt to DCs to incr data availability				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,500
Use of goods and services						7,500
2210111 Other Office Materials and Consumables						2,000
2210511 Local travel cost						5,500
Total Cost Centre						7,500
Total Vote						25,166,320

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			Development	Partner Funds	Grand Total
		Goods/Service	Capex				Statutory	Capex		ABFA	Others	Goods Service			
Wa East District - Funsil	1,876,330	1,366,661	1,339,535	4,582,526	96,031	457,419	70,000	623,450	0	0	0	2,622,150	17,138,194	19,760,345	25,166,320
Management and Administration	785,894	769,234	60,000	1,615,128	96,031	426,003	70,000	592,034	0	0	0	942,582	0	942,582	3,149,743
SP1.1: General Administration	785,894	644,810	20,000	1,450,704	96,031	250,003	70,000	416,034	0	0	0	125,713	0	125,713	1,992,450
SP1.2: Finance and Revenue Mobilization	0	40,000	40,000	80,000	0	151,000	0	151,000	0	0	0	0	0	0	231,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	32,500	0	32,500	0	15,000	0	15,000	0	0	0	816,869	0	816,869	864,369
SP1.5: Human Resource Management	0	51,924	0	51,924	0	10,000	0	10,000	0	0	0	0	0	0	61,924
Social Services Delivery	222,876	307,962	322,606	853,444	0	20,000	0	20,000	0	0	0	633,728	6,555,976	7,189,702	8,283,146
SP2.1: Education, Youth & Sports Services	0	148,000	192,606	340,606	0	10,000	0	10,000	0	0	0	0	3,049,984	3,049,984	3,400,590
SP2.2: Public Health Services and Management	0	35,962	130,000	165,962	0	10,000	0	10,000	0	0	0	383,081	3,505,992	3,889,073	4,065,035
SP2.3: Social Welfare and Community Development	222,876	29,000	0	251,876	0	0	0	0	0	0	0	177,942	0	177,942	629,818
SP2.4: Birth and Death Registration Services	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
SP2.5: Environmental Health and Sanitation Services	0	85,000	0	85,000	0	0	0	0	0	0	0	72,704	0	72,704	157,704
Infrastructure Delivery and Management	84,031	78,000	956,929	1,118,960	0	11,416	0	11,416	0	0	0	0	8,514,679	8,514,679	9,645,055
SP3.1: Physical and Spatial Planning Development	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
SP3.2: Public Works, Rural Housing and Water Management	84,031	28,000	956,929	1,068,960	0	11,416	0	11,416	0	0	0	0	8,514,679	8,514,679	9,595,055
Economic Development	783,529	191,465	0	974,994	0	0	0	0	0	0	0	1,045,843	2,067,540	3,113,382	4,088,376
SP4.1: Trade, Tourism and Industrial Development	0	20,000	0	20,000	0	0	0	0	0	0	0	500,000	0	500,000	520,000
SP4.2: Agricultural Services and Management	783,529	171,465	0	954,994	0	0	0	0	0	0	0	545,843	2,067,540	2,613,382	3,568,376
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	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	0	0	20,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Wa East District - Funsì	23,132,036	23,132,036	23,363,356
1_No Poverty	404,942	404,942	408,991
11_Sustainable Cities and Communities	8,803,831	8,803,831	8,891,870
13_Climate Action	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	1,977,395	1,977,395	1,997,169
17_Partnerships for the Goals	238,500	238,500	240,885
2_Zero Hunger	2,784,847	2,784,847	2,812,696
3_Good Health and Well-Being	4,065,035	4,065,035	4,105,685
4_ Quality Education	3,400,590	3,400,590	3,434,596
5_Gender Equality	2,000	2,000	2,020
6_Clean Water and Sanitation	914,896	914,896	924,045
8_ Decent Work and Economic Growth	520,000	520,000	525,200
Grand Total	0	0	0
	23,132,036	23,132,036	23,363,356

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wa East District - Funsì	0	0	0	23,193,960	23,193,960	23,425,899
9101 - Generic Operations	0	0	0	21,197,700	21,197,700	21,409,677
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,251,704	2,251,704	2,274,221
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	112,800	112,800	113,928
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	20,000	20,000	20,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	160,000	160,000	161,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	792,659	792,659	800,586
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	90,000	90,000	90,900
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	17,770,536	17,770,536	17,948,242
9102 - TRADE AND INDUSTRY	0	0	0	520,000	520,000	525,200
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	510,000	510,000	515,100
910203 - Development and promotion of Tourism potentials	0	0	0	10,000	10,000	10,100
9103 - AGRICULTURE	0	0	0	126,438	126,438	127,702
910301 - Extension Services	0	0	0	114,973	114,973	116,122
910302 - Surveillance and Management of Diseases and Pests	0	0	0	11,465	11,465	11,580
9104 - EDUCATION	0	0	0	98,000	98,000	98,980
910402 - Supervision and inspection of Education Delivery	0	0	0	22,000	22,000	22,220
910403 - Development of youth, sports and culture	0	0	0	11,000	11,000	11,110
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	65,000	65,000	65,650
9105 - HEALTH	0	0	0	429,043	429,043	433,333
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	12,981	12,981	13,111
910503 - Public Health services	0	0	0	416,062	416,062	420,223
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	381,942	381,942	385,761
910601 - Social intervention programmes	0	0	0	309,942	309,942	313,041
910602 - Gender empowerment and mainstreaming	0	0	0	2,000	2,000	2,020
910604 - Child right promotion and protection	0	0	0	70,000	70,000	70,700
9107 - DISASTER PREVENTION	0	0	0	20,000	20,000	20,200
910701 - Disaster management	0	0	0	20,000	20,000	20,200

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9108 - CENTRAL ADMINISTRATION	0	0	0	189,210	189,210	191,102
910803 - Protocol services	0	0	0	95,000	95,000	95,950
910806 - Security management	0	0	0	20,000	20,000	20,200
910807 - Support to traditional authorities	0	0	0	10,000	10,000	10,100
910810 - Plan and budget preparation	0	0	0	64,210	64,210	64,852
9109 - WASTE MANAGEMENT	0	0	0	157,704	157,704	159,281
910901 - Environmental sanitation Management	0	0	0	154,704	154,704	156,251
910902 - Solid waste management	0	0	0	1,000	1,000	1,010
910903 - Liquid waste management	0	0	0	2,000	2,000	2,020
9110 - PHYSICAL PLANNING	0	0	0	20,000	20,000	20,200
911002 - Land use and Spatial planning	0	0	0	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	0	0	0	10,000	10,000	10,100
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	53,924	53,924	54,463
911803 - Staff Training and skills development	0	0	0	53,924	53,924	54,463
Grand Total	0	0	0	23,193,960	23,193,960	23,425,899

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wa East District - Funsɩ	23,201,916	23,201,995	23,433,935
	7,956	8,036	8,036
	7,956	8,036	8,036
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,251,704	2,251,704	2,274,221
	93,500	93,500	94,435
	342,419	342,419	345,843
	260,000	260,000	262,600
	507,003	507,003	512,073
	42,913	42,913	43,342
	1,005,870	1,005,870	1,015,929
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	112,800	112,800	113,928
	20,000	20,000	20,200
	10,000	10,000	10,100
	82,800	82,800	83,628
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	20,000	20,000	20,200
	20,000	20,000	20,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	160,000	160,000	161,600
	40,000	40,000	40,400
	120,000	120,000	121,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	792,659	792,659	800,586
	15,000	15,000	15,150
	5,000	5,000	5,050
	50,000	50,000	50,500
	722,659	722,659	729,886
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	90,000	90,000	90,900
	30,000	30,000	30,300
	60,000	60,000	60,600
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	17,770,536	17,770,536	17,948,242
	70,000	70,000	70,700
	60,000	60,000	60,600
	1,077,342	1,077,342	1,088,116
	1,362,974	1,362,974	1,376,604
	13,260,414	13,260,414	13,393,018
	1,939,806	1,939,806	1,959,204
910201 - Promotion of Small, Medium and Large scale enterprises	510,000	510,000	515,100
	10,000	10,000	10,100
	500,000	500,000	505,000
910203 - Development and promotion of Tourism potentials	10,000	10,000	10,100
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	114,973	114,973	116,122
	114,973	114,973	116,122
910302 - Surveillance and Management of Diseases and Pests	11,465	11,465	11,580
	11,465	11,465	11,580
910402 - Supervision and inspection of Education Delivery	22,000	22,000	22,220
	10,000	10,000	10,100
	12,000	12,000	12,120
910403 - Development of youth, sports and culture	11,000	11,000	11,110
	11,000	11,000	11,110
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	65,000	65,000	65,650
	40,000	40,000	40,400
	25,000	25,000	25,250
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	12,981	12,981	13,111
	12,981	12,981	13,111
910503 - Public Health services	416,062	416,062	420,223
	10,000	10,000	10,100
	22,981	22,981	23,211
	383,081	383,081	386,912
910601 - Social intervention programmes	309,942	309,942	313,041
	2,000	2,000	2,020
	200,000	200,000	202,000
	107,942	107,942	109,021
910602 - Gender empowerment and mainstreaming	2,000	2,000	2,020
	2,000	2,000	2,020
910604 - Child right promotion and protection	70,000	70,000	70,700
	70,000	70,000	70,700
910701 - Disaster management	20,000	20,000	20,200
	20,000	20,000	20,200
910803 - Protocol services	95,000	95,000	95,950
	20,000	20,000	20,200
	75,000	75,000	75,750
910806 - Security management	20,000	20,000	20,200
	20,000	20,000	20,200
910807 - Support to traditional authorities	10,000	10,000	10,100
	10,000	10,000	10,100
910810 - Plan and budget preparation	64,210	64,210	64,852
	20,000	20,000	20,200
	44,210	44,210	44,652

Expenditure by Operation and Source of Funding*In GH¢*

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management	154,704	154,704	156,251
	82,000	82,000	82,820
	72,704	72,704	73,431
910902 - Solid waste management	1,000	1,000	1,010
	1,000	1,000	1,010
910903 - Liquid waste management	2,000	2,000	2,020
	2,000	2,000	2,020
911002 - Land use and Spatial planning	10,000	10,000	10,100
	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	10,000	10,000	10,100
	10,000	10,000	10,100
911803 - Staff Training and skills development	53,924	53,924	54,463
	10,000	10,000	10,100
	43,924	43,924	44,363
Grand Total	0	0	0
	23,201,916	23,201,995	23,433,935

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Wa East District - Funsɔ	23,201,916	23,201,995	23,433,935
70111 Exec. & leg. Organs (cs)	2,206,351	2,206,430	2,228,414
	493,959	494,039	498,899
	180,000	180,000	181,800
	589,810	589,810	595,708
	169,923	169,923	171,622
	50,000	50,000	50,500
	722,659	722,659	729,886
70112 Financial & fiscal affairs (CS)	69,424	69,424	70,118
	15,500	15,500	15,655
	10,000	10,000	10,100
	43,924	43,924	44,363
70133 Overall planning & statistical services (CS)	50,000	50,000	50,500
	15,000	15,000	15,150
	35,000	35,000	35,350
70360 Public order and safety n.e.c	20,000	20,000	20,200
	20,000	20,000	20,200
70411 General Commercial & economic affairs (CS)	520,000	520,000	525,200
	20,000	20,000	20,200
	500,000	500,000	505,000
70421 Agriculture cs	2,784,847	2,784,847	2,812,696
	25,000	25,000	25,250
	40,000	40,000	40,400
	106,465	106,465	107,530
	114,973	114,973	116,122
	962,974	962,974	972,604
	1,535,435	1,535,435	1,550,790
70610 Housing development	9,511,024	9,511,024	9,606,134
	18,000	18,000	18,180
	11,416	11,416	11,530
	80,000	80,000	80,800
	886,929	886,929	895,799
	400,000	400,000	404,000
	6,174,873	6,174,873	6,236,622
	1,939,806	1,939,806	1,959,204

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Wa East District - Funsì	23,201,916	23,201,995	23,433,935
70111 Exec. & leg. Organs (cs)	2,206,351	2,206,430	2,228,414
70112 Financial & fiscal affairs (CS)	69,424	69,424	70,118
70133 Overall planning & statistical services (CS)	50,000	50,000	50,500
70360 Public order and safety n.e.c	20,000	20,000	20,200
70411 General Commercial & economic affairs (CS)	520,000	520,000	525,200
70421 Agriculture cs	2,784,847	2,784,847	2,812,696
70610 Housing development	9,511,024	9,511,024	9,606,134
70620 Community Development	406,942	406,942	411,011
70721 General Medical services (IS)	4,065,035	4,065,035	4,105,685
70740 Public health services	157,704	157,704	159,281
70980 Education n.e.c	3,400,590	3,400,590	3,434,596
71090 Social protection n.e.c.	10,000	10,000	10,100
Grand Total	0	0	0
	23,201,916	23,201,995	23,433,935