



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2024-2027**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2024**

#### **WASSA EAST DISTRICT ASSEMBLY**

# WASSA EAST DISTRICT

In case of reply, the

Number and date of the letter

should be quoted.



DABOASE

P. O. Box 1008

Takoradi

Western Region

Tel: 233 -244 698597

## ASSEMBLY

Our Ref: WEDA.....

Republic of Ghana

Your Ref No: .....

### APPROVAL OF 2024-2027 COMPOSITE BUDGET

At a full session of the Wassa East District Assembly meeting held on the 28<sup>th</sup> October, 2023, the District Assembly approved the proposed 2024 composite Budget at the Assembly hall, Daboase.

SAMUEL ESSEL B. (HON.)  
(PRESIDING MEMBER)  
DIRECTOR)

EVANS MARK ANDOH  
(DIST. CO-ORD.)

**Compensation of Employees  
Expenditure**

**GH¢ 4,585,236.45**

**Goods and Service**

**GH¢ 5,665,948.47**

**Capital**

**GH¢ 2,819,725.01**

**Total Budget GH¢ 13,070,909.93**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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re-established under Local Government Act, 1993, Act 462 in 2012 under Legislative Instrument (LI) 2018 which has now been replaced by the Local Governance Act 2016, Act 936.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

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

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

### Population Structure

The District Population according to 2020 Population census was 107,489. Using the Growth Rate of 2.1 percent, the Districts population is estimated to be 109,743 in the year 2023. This is made up of Females population being about 53,207 representing 49.5% while the Males population is about 54,282 representing 50.5 %.

According to provisional estimate 53.5% of the population falls within the economically active group (i.e. 15-64) It can be seen from the above projected population of the District that the population of the District continues to increase.

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

## District Economy

### **AGRICULTURE**

The District is predominantly into subsistence and large scale agriculture which employs about 71.5% of the workforce in the District according to the 2020 population and housing census. The major staple food crop produced in the District include cassava, plantain, maize, cocoyam and vegetables such as pepper, okra and garden eggs. The other agricultural activities include fishing in the Pra River, livestock farming and lumbering.

### **ROAD NETWORK**

The total Kilometers of roads in the District is about 202Km with about 125 Km tarred; 96 Km was done under the Cocoa Road Project between 2015 – 2016 while 11 Km under the Cocoa Road is still under construction between Domama and Amponsaso. Feeder roads links most of the communities but most of these roads sometimes become bad and difficult to use during the rainy seasons and need constant reshaping and rehabilitation. Some of the roads linking some communities requires construction. Transport services are provided by the Ghana Private Road Transport Union while tricycles assist in carting goods and people from communities which roads are not easily motorable.

### **ENERGY**

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

### **MARKET CENTER**

The District has various satellite markets while the market centers at Daboase, Ateiku and Senchem needs to be improved to help improve revenue generation. The Assembly has initiated processes to involve private investors in completing the Daboase Market Stores and Offices to help make the Daboase Market a very vibrant Market. The

Assembly has also initiated processes to improve the facilities at the other two markets centers at Ateiku and Senchem for improved participation by citizens. During market days, the people in the District who are mostly farmers bring their foodstuffs and other agriculture produce to the market centers for sale. Other traders from outside the District bring other goods and services to the markets to trade in.

## EDUCATION

The District has 9 Educational Circuits managing 132 Pre-schools, 132 Primary, 72 Junior High Schools, 2 Senior High Schools with one being Private. There are 13,007 pupils benefiting from the School Feeding Programme in 44 schools within the District.

YEAR	NO. OF PUPILS REGISTERED (CLASS SIZE)	NO. PRESENT	NO. ABSENT (DROPOUT)	NO. OF PUPILS PASSED	% PERFORMANCE
2020	2,051	2,008	43	1,987	98.9
2021	2131	2,100	31	2,083	99.2
2022	2,088	2,064	24	2,050	99.3

The above table depict the B.E.C.E performance within the Wassa East District from the year 2020 to 2022.

It can be deduced that, in the year 2020, 1,987 pupils out of a total of 2,051 candidates passed the exam which represents 98.9%. Although there was a pandemic in the year 2020, there was an improvement in the percentage number of pupils that passed the BECE exam in year 2020 as against the previous years. This was mainly due to the Assembly's massive investment in the BECE examination. The investment covered areas such as monitoring, provision of examination manuals on Past Questions and Answers among others.

It can also be noticed that, in the year 2021 there was an increase in the percentage performance of pupils (99.2%) due to improvement in the teacher-pupil ratio as a result of the Assembly's effort to increase the number of teachers within the District.

In the year 2022 it can be noticed that, 2,050 pupils out of a total 2,088 candidates passed the exam which represents 99,3%. This is as a result of parents commitment.

## **PARENTS COMMITMENTS**

Through PTA and SMC, parents ensure the representation of their wards or candidates during the BECE period to promote educational accessibility.

Parents together with the District Assembly through the District Education Office provide financial support in preparation towards mock exams.

The District will continue to work toward the delivery of quality education to increase equitable access to education at all levels.

## **HEALTH**

There are Twenty-eight (28) health facilities which consists of public, private and mission hospitals, operating in the District. Out of this, 17 of these health facilities are CHPs compounds, 4 Clinics, 3 health centers, 2 maternity homes and 2 Hospitals. The District has three (3) Doctors and Sixty-One Nurses The doctor patient's ratio is 1:26,319 while the nurse patient's ratio is 1:520.

Malaria continues to top the chart for the top ten reported cases in the District in terms of OPD attendance and death. Blackflies which causes blindness is also a threat in the District while recent data collected on the People with Disabilities indicates that epilepsy sickness is on the increase which requires an in-depth research to know the causes of increase in the sickness in the District.

## **WATER AND SANITATION**

The main sources of drinking water are Borehole/Hand dug well, Small Town Water Piped System and Pipe-Borne Water. Percentage of the population with access to safe water supply is about 85%. There are 376 boreholes and hand dug wells and 5 Small Town Water Piped System serving over 167 communities in the District.

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

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

## **TOURISM**

The Domama Rock Shrine is a prominent eco-tourist site in the Western Region which needs major upgrading to boost revenue and create employment. The Subri River Forest Reserve (375 sq km) and the Pra Suhyen Forest Reserve (204 sq km) also attract tourist due to their canopy layouts. Finally, the Adwera festival and other allied festivals, usually performed between the months of October and November could be packaged for tourism purposes.

## **ENVIRONMENT**

Wassa East District seeks to accelerate the provision and improvement of environmental sanitation and disseminate information on hygiene to communities.

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

FOCUS AREA	POLICY OBJECTIVE	BUDGET
EDUCATION AND TRAINING	Build and upgrade educational facilities to be child, disable and gender sensitive.	1,566,253.62
HEALTH AND HEALTH SERVICES	Achieve Universal Health coverage including financial risk protection and access to quality health care service.	781,507.29
AGRICULTURE AND RURAL DEVELOPMENT	Double Agric productivity and income of small scale food producers for value addition.	818,045.12
DISASBILITY AND DEVELOPMENT AND CHILD AND FAMILY WELFARE	Eradicate extreme poverty End abuse, exploitation and violence	658,700.00 595,651.30
WATER AND SANITATION	Sanitation for all and no open defecation by 2030	565,835.49
SUB TOTAL		4,985,992.82
HUMAN SETTLEMENT AND DEVELOPMENT	Enhance inclusive urbanisation and capacity for settlement planning Facilitate sustainable and resilient infrastructural development	389,682.94 1,235,853.90
PRIVATE SECTOR DEVELOPMENT	Promote development-oriented policies that support productive activities	274,200.00
DISASTER MANAGEMENT	Improve education towards climate change mitigation.	494,000.00
LOCAL GOVERNMENT AND DECENTRALIZATION	Develop effective, accountable & transparent institutions at all levels	5,181,962.77
EXPAND DATA AND INFORMATION MANAGEMENT	Enhance capacity for high quality, timely and reliable data	242,092.02
HUMAN RESOURE MANAGEMENT	Protect labour right and promote safe and secure working environment	267,125.47
Sub Total		8,084,917.11
GRAND TOTAL		13,070,909.93

## Vision

The vision of the District is “A model prosperous and agro-chemical District in Ghana known for our responsive socio-economic services for the benefit of its people.”

## Mission

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

## Goals

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

## Core Functions

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

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

## KEY ISSUES/CHALLENGES

The key challenges that confront the District include the following:

- Inadequate educational infrastructure and furniture
- Inadequate health facilities and health professionals to deliver quality health care service.
- Poor road condition and network in some part of the district
- Poor state of Residential accommodation
- Sanitation and waste management
- Deforestation and Pollution of water bodies by Illegal miners
- Inadequate market structure in the district.

## REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2024

A. To eliminate revenue collection leakages

Measures to adopt:

- Periodic monitoring of the activities of revenue collectors
- Addressing promptly the challenges that would be raised by revenue collectors.
- Pictorial presentation of revenue performance of collectors on notice board
- Instituting awards for performing revenue collectors
- Ensuring that all revenue receivable have been properly recorded in the appropriate books of accounts

B. To prosecute all defaulters in the district

C. Strengthen the revenue base of the district assembly by updating the existing economic data and also to link the Ghana card of all individual rate payers to ensure easy tracking of defaulter.

D. To procure more tablets to implement

E-Tankas.

## Policy Outcome Indicators and Targets

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASE LINE(2022)	CURRENT YEAR (2023)	BUDGET YEAR (2024)	INDICATIVE YEAR (2025)	INDICATIVE YEAR (2026)	INDICATIVE YEAR (2027)
Teaching, learning and enrolment improved	No. Students who pass the BECE	Target 2,064	Actual as at Dec. 2,050	Target 2,341	Actual as at September -	Target 2,400	Target 2,400
The vulnerable and excluded well-resourced and gained employment	No. of beneficiaries	200	160	150	95	250	250
Improved road conditions and networks in the district	No. of Km re-shaped	24km	20km	30km	20km	30km	35km
Improved access to Potable Water Supply	Percentage of population with safe drinking water	Covered 100%	90.4%	100%	98%	100%	100%

## Revenue Mobilization Strategies

### Revenue

Table 1 : Revenue Performance – IGF Only

INTERNALLY GENERATED FUND ONLY										
REVENUE ITEM	2022 BUDGET	ACTUAL AS AT DEC, 2022	2023 REVISED BUDGET	ACTUAL AS AT SEPT, 2023	VARIANCE	% PERM/C AT SEPT, 2023	2024	2025	2026	2027
PROPERTY RATE	425,200.00	390,500.44	425,200.00	354,980.20	70,219.80	83.49	425,200.00	467,720.00	514,492.00	565,941.20
BASIC RATE	5,500.00	5,020.00	10,500.00	5,000.00	5,500.00	47.62	10,500.00	11,550.00	12,705.00	13,975.50
FEES	118,700.00	96,007.39	155,800.00	76,391.97	79,408.03	49.03	155,800.00	171,380.00	188,518.00	207,369.80
LICENCES	288,500.00	265,424.78	350,600.00	245,955.41	104,644.59	70.15	355,194.98	390,714.48	429,785.93	472,764.52
FINES	6,000.00	5,010.00	6,000.00	1,631.00	4,369.00	27.18	6,000.00	6,600.00	7,260.00	7,986.00
RENT	13,200.00	5,845.11	13,200.00	5,236.00	7,964.00	39.67	13,200.00	14,520.00	15,972.00	17,569.20
LANDS INVESTME NT	310,785.00	262,106.30	365,700.00	194,231.11	171,468.89	53.11	365,700.00	402,270.00	442,497.00	486,746.70
	35,000.00	-	35,000.00	-	35,000.00	-	35,000.00	38,500.00	42,350.00	46,585.00
SUB-TOTAL	1,202,885.00	1,029,914.02	1,362,000.00	883,425.94	478,574.06	64.86	1,366,594.98	1,503,254.48	1,653,579.93	1,818,937.92

MDF	447,574. 11	386,166 .00	955,000.00	754,892.00	200,10 8.00	79.05	955,000.00	1,050,500. 00	1,155,550. 00	1,271,105 .00
SUB-TOTAL	447,574. 11	386,166 .00	955,000.00	754,892.00	200,10 8.00	79.05	955,000.00	1,050,500. 00	1,155,550. 00	1,271,105 .00
GRAND TOTAL	1,650,45 9.11	1,416,0 80.02	2,317,000.00	1,638,317. 94	678,68 2.06	70.71	2,321,594.9 8	2,553,754. 48	2,809,129. 93	3,090,042 .92

Table 2: Revenue Performance – All Revenue Sources

REVENUE ITEM	2022 BUDGET	ACTUALS AS AT DEC, 2022	2023 REVISED BUDGET	ACTUALS AS AT SEPT, 2023	VARIANCE	% PERMIT AS AT SEPT, 2023	2024	2025	2026	2027
IGF	1,650,459.11	1,416,080.02	2,317,000.00	1,638,317.94	678,682.06	70.71	2,321,594.98	2,553,754.48	2,809,129.93	3,090,042.92
COMPENSATION (GOG)	2,329,283.00	2,329,283.00	4,247,104.74	3,185,328.56	1,061,776.18	75.00	4,247,104.74	4,671,815.21	5,138,996.74	5,652,896.41
DACF	3,458,535.36	2,144,859.71	3,020,321.08	872,986.55	2,147,334.53	28.90	4,949,723.03	5,444,695.33	5,989,164.87	6,588,081.35
DACF-RFG	1,550,936.32	1,184,495.15	1,131,679.00	18,887.48	1,112,791.52	1.67	1,040,487.18	1,144,535.90	1,258,989.49	1,384,888.44
PWD FUND	350,000.00	304,732.87	250,000.00	112,934.39	137,065.61	45.17	400,000.00	440,000.00	484,000.00	532,400.00
G & S TRANSFER	132,374.00	35,405.67	82,000.00	22,293.87	59,706.13	27.19	82,000.00	90,200.00	99,220.00	109,142.00
MAG	96,825.00	96,824.70	59,098.63	59,098.63	59,098.63	100.00	-	-	-	-
DPS ( UNICEF )	30,000.00	15,000.00	30,000.00	30,000.00	30,000.00	100.00	30,000.00	33,000.00	36,300.00	39,930.00
4WARD (WATER)	-	88,436.12	-	-	-	-	-	-	-	-
TOTAL	9,598,412.79	7,615,117.24	11,137,203.45	5,939,847.42	5,197,356.03	53.33	13,070,909.93	14,378,000.92	15,815,801.02	17,397,381.12

## Expenditure

Table 3: Expenditure Performance-All Sources

	2022	ACTUAL S AS AT DEC, 2022	2023 BUDGET	ACTUAL S AS AT SEPT, 2023	VARIAN CE	% PER M/C AS AT SEPT , 2023	2024	2025	2026	2027
COMPENSA TION	2,561,74 8.84	2,521,54 6.82	4,515,236. 45	3,328,60 4.95	1,186,63 1.50	73.72	4,585,236. 45	5,043,760. 10	5,548,136. 10	6,102,949. 71
G/S	4,623,45 8.27	3,640,04 0.12	4,021,475. 97	2,383,27 1.06	1,638,20 4.91	59.26	5,665,948. 47	6,232,543. 32	6,855,797. 65	7,541,377. 41
ASSET	2,413,20 5.68	1,258,55 6.02	2,600,491. 03	554,324. 08	2,046,16 6.95	21.32	2,819,725. 01	3,101,697. 51	3,411,867. 26	3,753,053. 99
TOTAL	9,598,41 2.79	7,420,14 2.96	11,137,203 .45	6,266,20 0.09	4,871,00 3.36	56.26	13,070,909 .93	14,378,000 .92	15,815,801 .02	17,397,381 .12

SUMMARY OF KEY ACHIEVEMENTS				
PROGRAMME	FOCUS AREA	POLICY OBJECTIVE	KEY ACHIEVEMENT	ACTUAL EXPENDITURE GH¢
SOCIAL SERVICE DELIVERY	HEALTH AND HEALTH SERVICES	Ensure affordable, equitable and easily accessible Universal Health Coverage (UHC)	Constructed 1No. OPD Block at Atobiase	50,000.00
			Constructed 1No. CHPS Compound at Himanso (90% completed ie painting works)	61,679.08
			Supported selected communities with 500 bags of cement and 83 packets of roofing sheets	136,220.00
	DISABILITY AND DEVELOPMENT AND CHILD AND FAMILY WELFARE	Eradicate extreme poverty, End abuse, exploitation and violence	Provided 72 PWD's (30 males, 42 females) with startup kits and funds to undergo income generating activities	115,910.00
			33 Disabled students (19 males , 14 females) were supported with educational assistance	20,000.00
			4,485 (2,794 males, 1691 females)/farmers were given technology demonstration to ensure maximum yields in the various agricultural activities	25,098.63
	AGRICULTURE AND RURAL DEVELOPMENT	Double productivity and income of small scale food producers for value addition	3,559 (2,142 males 1,417 females) farmers were reached with extension delivery services to ensure increase in yield per unit area.	20,000.00
			Supplied 9,216 palm seedlings to farmers (46 males, 21 females) under MDF	14,000.00
			Increased knowledge in soap and oil palm production as a result of training 230 SMEs (110 males,320 females)	16,500.00
			Promote development oriented policies that	
ECONOMIC DEVELOPMENT & MANAGEMENT	PRIVATE SECTOR DEVELOPMENT			

		support activities	productive		
INFRASTRUCTURE DELIVERY & MANAGEMENT	HUMAN SETTLEMENT AND DEVELOPMENT	Facilitate sustainable and resilient infrastructure development	Reshaped 56.8km feeder roads		116,935.00

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

- To provide administrative support for the Assembly
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

#### Budget Programme Description

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

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

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

The Budget and Rating Unit facilitates the preparation and execution of the District Composite Budget which is the collating of annual estimates of Decentralized Departments in the District and Fee Fixing and Rate Impost Resolutions. The Unit translates the District Annual Plans into Financial Policy in line with National Medium-Term Programme, facilitates the organization of In-Service-Training Programmes for the staff of the Departments in Budget Preparation. The Unit also assist in the efficient Public Financial Management. The Unit is to regularly analyze the implementation of the Budget and advice the Principal Spending Officer who co-ordinates the promotion and enforcement of a transparent, efficient and effective management of Public Revenue, Expenditure and the assets and liabilities of the Assembly. The Unit also assist in strategizing and the mobilization of revenues for the District

The Finance Unit leads the District revenue mobilization and efficient disbursement of funds. It also ensures the adherence to Public Financial Management Laws and Regulation in order to achieve value for money and keep proper Records of Financial Transaction and submit Monthly and Annual Reports to user Department, Agencies and other Stakeholders.

The Internal Audit Unit ensures effective system of risk management, internal control and regular internal audit in respect of the utilization of the Assembly's resources. The Unit also report on the soundness of Assembly's financial positions, provide assurance on the efficiency, effectiveness and economy in the administration of the programmes and operations of the Assembly. It also made follow-ups on the agreed audit recommendations, ensure proper accountability and banking of collected revenues.

The Human Resource Unit is mainly responsible for managing and developing the capabilities and competencies of each staff as well as coordinating human resource management programmes for effective and efficient Public Service Delivery.

Procurement and Stores facilitate the Procurement of Goods and Services and Assets for the District. They ensure the safe custody items and account for the items issued to Departments and Unit

The Information Services Unit serves as the Public Relations Unit of the Assembly and serves a link between the Assembly and the citizenry. It informs the public on the activities of the District to ensure the public are regularly abreast with happenings on the Assembly and the Central Government. They help in the promotion of Local Governance and good relation between the Assembly and the populace.

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

The Central Administration currently has One hundred and seven (107) Staff of which thirty (30) is on Internally Generated Revenue Payroll while seventy-seven (77) are on the Central Government Payroll. These are the staff strength of the Central Administration to assist in the delivery of the activities and programmes of the Sub-Programme; The programmes and projects of the Central Administration would be funded DACF, DACF-RFG, GoG, and IGF.

## **SUB-PROGRAMME 1.1 General Administration**

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

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

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

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

### 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 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at September	2024	2025	2026	2027
Management meetings Held	Minutes of management meetings recorded	12	8	12	12	12	12
Meetings of Entity Tender Committee Held	No. of Entity Tender Committee meetings held with Minutes	4	2	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held with Minutes	8	5	8	8	8	8
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	2	4	4	4	4
Audit reports	No. of Audit reports submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Renovation of 3No. Area Council office in the District
Procurement of office equipment and logistics	Laptops for staff
Monitoring and evaluation of programmes and projects	
Administrative and technical meetings	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the effective system of risk management, internal control and regular internal audit regarding the utilisation of the Assembly's resources.

### Budget Sub-Programme Description

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

The sub-program operations and major services delivered include: undertaking regular internal audit activities and ensuring that the system of internal controls are strictly adhered to; keeping, rendering and publishing statements on Public Accounts; keeping receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitating the disbursement of legitimate and authorized funds.

The sub-programme is manned by fifteen (15) officers comprising of six (6) Accountants and nine (9) Audit Officers with funding from GoG transfers and Internally Generated Fund (IGF).

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

### 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 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at September	2024	2025	2026	2027
Prepared Monthly Financial Reports	Submitted 12 monthly financial reports by 15th of the following month	12	7	12	12	12	12
Internal audit periodically carried out and audit report issued	No. of audit reports prepared and issued to management	6	3	6	6	6	6

### Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office equipment and logistics	
Monitoring and evaluation of programmes and projects	
Internal management of the organisation	

## SUB-PROGRAMME 1.3 Human Resource Management

### Budget Sub-Programme Objective

- Develop Adequate Skilled Human Resource Base for Effective and Efficient Service Delivery
- Protect labour right and promote safe and secure working environment

### Budget Sub-Programme Description

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

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

Under this Sub Programme, there are three (3) staffs that facilitates the implementation of the Sub-Programme.

### Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at September	2024	2025	2026	2027
Preparation of quarterly report	No. of reports submitted	4	3	4	4	4	4
Staff development	No. of training programmes organized	4	2	4	4	4	4
Staff management performance	% of Staff appraised	100%	55%	100%	100%	100%	100%

## Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Performance Management	
Staff Training and Skills Development	

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

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

The Sub-Programme is managed by seventeen (17) officers comprising of ten (10) Budget Analyst and seven (7) Development Planning Officers.

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

### 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 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at September	2024	2025	2026	2027
Composite Budget prepared based on Composite AAP	Composite Action Plan and Budget approved by General Ass.	31st October	31st October	31st October	31st October	31st October	31st October
Increased Citizens Participation in Planning and Budgeting Implementation	Number of Town Hall meetings organized	4	2	4	4	4	4
DPCU Quarterly meetings	No. of quarterly minutes recorded	4	2	4	4	4	4
Collection of data	No. of Quarterly Field surveys conducted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Collection	
Monitoring and evaluation of programmes and projects	
Facilitates Town Hall Meetings on Plan and Budget Implementation	
Plan and Budget Preparation	
Review Composite Budget and Annual Action Plan	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

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

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

### Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at September	2024	2025	2026	2027
General Assembly meetings organized	Minutes of General Assembly meetings	4	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings each Sub-Committee held	4	2	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	4	4	4	4
Organize Training for Assembly, Area Council and Unit Committee Members	No. of training Workshop organize with Reports Available	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management Of The Organization	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

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

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

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

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

### The challenges of the Sub-Programme

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

### 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 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at September	2024	2025	2026	2027
Teaching and learning material provided	Percentage of students who pass the BECE	99.3	-	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Inspection of Education Delivery	Construction of 1 No. KG block at Saponso No.2
	Construction of 1No. 3 Unit Classroom block with urinal, toilet facilities and landscaping at Sekyere Krobo.
	Construction of 1 No. 3-Unit classroom block with urinal , toilet facilities and landscaping at Aboaboso No.2
	Construction of 1 No. 6(3)-Unit classroom block with office, store and staff common room at Kakabo and supply of 200 No. Dual Desk and 200 No. Mono Desk
	Renovation of select classroom block in the District
	Supply of 350 No. Dual Desk and 350 No. Mono Desk

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

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

Challenges in executing the sub-programme include:

Low Funding for Infrastructure Development

Delays in Re-Imbursement of Funds (NHIS) to Health Centres to Effectively function

### Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at September	2024	2025	2026	2027
Access to health care improved	No. of outpatient attendance	94,113	57,302	94,113	94,113	94,113	94,113

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of OPD Block at Atobiase
Administrative and Technical Meeting	Construction of 1No. CHPS Compound at Himanso
	Construction of Health Center, phase II at Daboase
	Furnishing of Health Facilities at Beenuyie, Atobiase
	Renovation of 1No. Nurses Quarters at Atobiase
	Renovation of 1No. CHPS Compound at Dompim
	Renovation of 1No. Nurses Quarters at Dompim

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### Budget Sub-Programme Objective

- Empower Communities to Shape their Future by Utilisation of their Skills and Resources to Improve their Standard of Living.
- Eradicate extreme poverty
- End abuse, exploitation and violence

### Budget Sub-Programme Description

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

Social Welfare and Community Development Units have a staff strength of five(5).

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

Some of the challenges of the Sub-Programme are

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

### 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 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at September	2024	2025	2026	2027
The vulnerable and excluded well-resourced and gain employment	Number of beneficiaries	160	95	250	250	250	250

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the Organisation	
Gender empowerment and mainstreaming	
Child right promotion and protection	

## **SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services**

### Budget Programme Objectives

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

### Budget Programme Description

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

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

The current staff strength to carry out the activities of this Sub-Programmes is fifteen (15)

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

### 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 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at September	2024	2025	2026	2027
Organised School Hygiene Education	No. of Schools sensitized on Hygiene	8	3	20	25	30	38
Food Vendors Medically Screened and Licenced	No. of venders screened and licenced	615	241	700	800	885	900
Stray Animals Arrested	No. of animals	189	105	170	180	185	200
Regular Community Clean-Up Exercise	No. of Clean-Up Exercises Organized	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation management	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning**

#### Budget Sub-Programme Objective

- To Design Plans and Proposals to help in the Development of Settlements in the District
- Enhance inclusive urbanisation and capacity for settlement planning
- Periodically Review the Human Settlement Development Plans of the District

#### Budget Sub-Programme Description

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

It has three (3) officers, namely the Town and Country Planning. The Sub-Programme activities are funded from the IGF, DACF, DDF, and GoG finances.

#### Challenges

Reduction in the release of DACF, which has affected the implementation of budget programmes and projects.

- Difficulties in Determining Parcel Boundaries.
- Inadequate Staff
- Inadequate Logistics

#### 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 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at September	2024	2025	2026	2027
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	2	4	4	4	4
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	5	3	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Street naming and property addressing system
Land use and Spatial Planning	

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

### Budget Sub-Programme Objective

- Facilitate sustainable and resilient infrastructural development
- To Provide Technical Services for all Works Related Activities
- To accelerate the provision of affordable and safe water

### Budget Sub-Programme Description

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

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

### 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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at September	2024	2025	2026	2027
Improved road conditions networks in the district	No. of Km reshaped	30km	30km	30km	35km	35km	35km
Project inspection	No. of site meetings organised	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Drilling and mechanization of 4No. Boreholes at Dompim Basic School, Daboase SHS, Krofofrom & Plato
	Renovation of Residential Buildings
	Renovation of 1No. Electoral Commission Block at Daboase
	Completion of Police Station at Sekyere Heman
	Provision for expansion of electricity and street lightning (Poles and Bulbs)
	Maintenance of 30km of feeder roads
	Spot improvement and rehabilitation of roads

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

- Increase Agricultural Productivity
- Promote Access and Security of Land Tenure for Small Scale Farmers Especially Women
- Improve Efficiency and Competitiveness of SMEs

### Budget Programme Description

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

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

Trade, Industry and Tourism. The Sub-Programme facilitates the implementation of policies on Trade, Industry and Tourism in the District. It works at the promotion and development of Small Scale Industries, advises on the provision of credit for Micro and Small Scale Industries, designs, develops, and implements Action Plans to meet the needs and expectation of Organized Groups, assists the establishment and management of Rural and Small Scale Industries on commercial basis, offers Business and Trading advisory information services, facilitates Private Sector participations in the promotion of tourism, prescribes conditions for the operation of markets by the private sector, amongst others.

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

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

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

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

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

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

### Budget Sub-Programme Standardized

#### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at September	2024	2025	2026	2027
Local groups were trained	No. of SME's trained in Soap making and Oil palm production	200	230	350	400	400	400

#### Budget Sub-Programme Operations and Projects

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

Operations
Promotion of small, medium and large scale enterprises
Trade Development and Promotion
Development and Promotion of Tourism potentials

Projects

## **SUB-PROGRAMME 4.2 Agricultural Development**

### Budget Sub-Programme Objective

- Double Agric productivity and income of small scale food producers for value addition
- Increase Access to Extension Services

### Budget Sub-Programme Description

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

The Sub-Programme will receive funding for its programmes from GoG, IGF and DACF. This Sub-Programme has a staff strength of twelve (12).

### The major challenges of the Sub-Programme

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

### 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 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at September	2024	2025	2026	2027
Yield/output of crops increased	Percentage increased in yield/harvest	15%	18%	20%	20%	20%	20%
Visits to crops and livestock field/farm	No. of field visits made	2,314	1,112	2,500	3,000	3,500	4,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Agricultural research and Demonstration Farms	Acquire 60HA Land for the planting for Food, Jobs, and Investment
Surveillance and management of diseases and pests	
Production and acquisition of improved agricultural inputs	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

- Improve education towards climate change mitigation
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

### Budget Programme Description

The Environmental Management offers research and opinions on the use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is responsible for the management of disasters and emergencies within the District.

The Staff strength to facilitate the Sub-Programme activities is fifteen (15).

Staffs from NADMO, Fire Service and Forestry and Wildlife Section of the Forestry Commission in the Municipality are undertaking the programme with funding from GoG transfers and Internally Generated Funds (IGF) of the Assembly

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

### Budget Sub-Programme Objective

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

### Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) is responsible for the delivering the sub-programme. The sub-programme, the National Disaster Management Organization (NADMO) seeks to assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the effects of natural disasters in the District, Prepare and also review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's Internally Generated Fund (IGF).

The major challenges of the Sub-Programme are:

- Inadequate office space
- Untimely releases of funds
- Inadequate logistics for public education and sensitization.

### 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 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at September	2024	2025	2026	2027
Support disaster victims	Number of victims supplied with relief items	0	113	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

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 (2024-2027)

MMDA: WASSA EAST DISTRICT ASSEMBLY											
Funding Source: DACF, DACF-RFG, MDF,IGF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Construction of 1No-6(3) Unit Classroom Block with office, store and Staff Common room at Kakabo and supply of 200 No. Dual Desk and 200 No. Mono Desk	Emmanaku Company Limited	100	548,214.67	433,461.05	114,753.62	114,753.62	-	-	-
		Construction of 1NO. CHPS Compound at Himanso	Smartfalcon Company Limited	90	330,785.33	215,351.77	115,433.56	115,433.56	-	-	-
		Constructed 1 No OPD Block at Atobiase	GAAKAD Enterprise	100	329,965.65	277,491.92	52,473.73	52,473.73	-	-	-
		Completion of 1No. Police Station at Sekyere Hernan	M/S Noteco Company Limited	100	270,000.00	230,335.90	39,664.10	39,664.10	-	-	-

PROPOSED PROJECTS FOR THE MTEF (2024-2027) – NEW PROJECTS)

MMDA: WASSA EAST DISTRICT ASSEMBLY

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1No. KG Block at Saponso No.2	School Building	DACF	200,000.00	Concept note/Feasibility studies
2	Construction of 1No-3 Unit Classroom Block with Urinal, toilet facilities and landscaping at Sekyere Krobo	School Building	DACF	200,000.00	Concept note/Feasibility studies
3	Construction of 1No-3 Unit Classroom Block with Urinal, toilet facilities and landscaping at Aboaboso No.2	School Building	MDF	150,000.00	Concept note/Feasibility studies
4	Renovation of selected Classroom Blocks in the District	School Building	DACF	75,000.00	None
5	Supply of 350 No. Dual Desk and 350 No. Mono Desk	Furniture	DACF-RFG	235,000.00	Concept note/Feasibility studies
6	Construction of Health Center, Phase II at Daboase	Health Center	DACF-RFG	350,000.00	Concept note/Feasibility studies
7	Renovation of 1No. Nurses Quarters at Atobiase	Health Center	DACF	42,000.00	None
8	Renovation of 1No. CHPS Compound at Dompim	Health Center	DACF	67,000.00	None
9	Renovation of 1No. Nurses Quarters at Dompim	Health Center	DACF	42,000.00	None

MMDA: WASSA EAST DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
10	Furnishing of Health facilities at Beennyie, Atobiase	Furniture	DACF	40,000.00	None
11	Drilling and Mechanization of 4No. Boreholes at Dompim Basic School,Daboase SHS, Krofofrom & Prato	Water Systems	DACF-RFG	135,000.00	Concept note/Feasibility studies
12	Renovation of Residential Buildings	Bungalows	DACF	120,000.00	None
13	Renovation of 1No. Electoral Commission Block at Daboase	Office Building	DACF	95,000.00	None
14	Provision for expansion of electricity and Street Lighting (Poles and Bulbs)	Utilities Network	DACF,IJGF	57,000.00	Concept note/Feasibility studies
15	Maintenance of 30km of feeder roads	Feeder Roads	DACF,MDF,DACF-RFG,IJGF	342,200.00	None
16	Spot improvement and rehabilitation of roads	Feeder Roads	DACF	67,000.00	None
17	Street Naming and Property Addressing Exercise	Road Signals	DACF	49,700.00	None
18	Acquire 60HA Land for the planting for Food, Jobs, and Investment	Land	DACF	30,000.00	None
19	Renovation of 3No. Area Council Office in the District	Office Building	IGF	89,500.00	None

**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	4,585,236		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	13,070,910	0		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	2,348,964		
140801 9.a facil sust & resil inf dev in devlpn cties	0	945,164		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	274,200		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	279,785		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	133,300		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	278,000		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	542,100		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	94,000		
520602 4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	1,566,254		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	781,507		
560602 8.8: prot lab rgts & promote safe & secure wkg env for wrkers	0	147,700		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	586,000		
580102 1.1 Eradicate extreme poverty	0	508,700		
<b>Grand Total ¢</b>	<b>13,070,910</b>	<b>13,070,911</b>	<b>-1</b>	<b>0.00</b>

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
<b>225 01 01 001 25</b>		<b>13,070,909.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 GOG TRANSFERS					
<b>From foreign governments(Current)</b>		10,749,314.95	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,247,104.74	0.00	0.00	0.00
1331002	DACF - Assembly	4,721,723.03	0.00	0.00	0.00
1331003	DACF - MP	628,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	30,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	82,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	0.00	0.00	0.00	0.00
1331011	District Development Facility	1,040,487.18	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES					
<b>Property income [GFS]</b>		1,320,700.00	0.00	0.00	0.00
1412001	Mineral Royalties	955,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	200,000.00	0.00	0.00	0.00
1412016	Timber Royalty	165,700.00	0.00	0.00	0.00
<i>Output</i> 0003 RATES					
<b>Property income [GFS]</b>		435,700.00	0.00	0.00	0.00
1413001	Property Rate	425,200.00	0.00	0.00	0.00
1413002	Basic Rate	10,500.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT					
<b>Property income [GFS]</b>		48,200.00	0.00	0.00	0.00
1415008	Investment Income	35,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	13,200.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		355,194.98	0.00	0.00	0.00
1422001	Breweries/Distilleries	2,580.00	0.00	0.00	0.00
1422002	Herbalist License	2,890.00	0.00	0.00	0.00
1422003	Hawkers License	3,020.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,630.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,054.98	0.00	0.00	0.00
1422009	Bakers License	1,798.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	2,320.00	0.00	0.00	0.00
1422011	Artisans	2,000.00	0.00	0.00	0.00
1422012	Kiosk License	2,675.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,980.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	9,914.00	0.00	0.00	0.00
1422015	Service/Filling Stations	4,500.00	0.00	0.00	0.00
1422016	Lottery Business	10,800.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422018	Pharmacy / Chemical Sellers	2,570.00	0.00	0.00	0.00
1422019	Timber Products	2,625.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,575.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,450.00	0.00	0.00	0.00
1422023	Communication Sevices	1,750.00	0.00	0.00	0.00
1422024	Private Education Int.	2,465.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,057.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,860.00	0.00	0.00	0.00
1422033	Stores	14,160.00	0.00	0.00	0.00
1422034	Hand Carts	2,350.00	0.00	0.00	0.00
1422036	Petrochemical Companies	4,450.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	9,400.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,400.00	0.00	0.00	0.00
1422044	Financial Institutions	6,200.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	4,500.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,150.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	1,100.00	0.00	0.00	0.00
1422049	Fitters	4,800.00	0.00	0.00	0.00
1422051	Millers	4,700.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,052.00	0.00	0.00	0.00
1422053	Block And Concrete Products	4,300.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,100.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,500.00	0.00	0.00	0.00
1422057	Private Schools	5,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,760.00	0.00	0.00	0.00
1422069	Private Recreational Parks	2,500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	5,500.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	10,300.00	0.00	0.00	0.00
1422099	Work Permit Fee	162,959.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	10,500.00	0.00	0.00	0.00
1423011	Marriage Registration	2,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0006 FEES</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Sales of goods and services</b>	155,800.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	4,500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	4,860.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,400.00	0.00	0.00	0.00
1423001	Markets Tolls	68,194.00	0.00	0.00	0.00
1423002	Livestock / Kraals	3,470.00	0.00	0.00	0.00
1423004	Sale of Poultry	3,700.00	0.00	0.00	0.00
1423006	Burial Fees	4,163.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1423009	Billboard/Signage Offences	4,400.00	0.00	0.00	0.00
1423010	Export of Commodities	41,007.00	0.00	0.00	0.00
1423019	Education Fees	7,500.00	0.00	0.00	0.00
1423527	Tender Documents	11,606.00	0.00	0.00	0.00
<b>Output 0007 FINES</b>					
<b>Fines, penalties, and forfeits</b>		6,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	3,000.00	0.00	0.00	0.00
1430016	Spot fine	3,000.00	0.00	0.00	0.00
<b>Grand Total</b>		13,070,909.93	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>
Wassa East District - Daboase	0	0	0	13,070,911	13,116,763	13,201,620
<b>Management and Administration</b>	0	0	0	5,691,181	5,721,793	5,748,093
	0	0	0	2,831,085	2,859,016	2,859,396
	0	0	0	983,696	986,377	993,533
	0	0	0	265,500	265,500	268,155
	0	0	0	993,900	993,900	1,003,839
	0	0	0	566,700	566,700	572,367
	0	0	0	50,300	50,300	50,803
<b>Social Services Delivery</b>	0	0	0	4,567,948	4,573,782	4,613,627
	0	0	0	593,387	599,221	599,321
	0	0	0	145,200	145,200	146,652
	0	0	0	362,500	362,500	366,125
	0	0	0	1,986,674	1,986,674	2,006,540
	0	0	0	400,000	400,000	404,000
	0	0	0	30,000	30,000	30,300
	0	0	0	235,000	235,000	237,350
	0	0	0	815,187	815,187	823,339
<b>Infrastructure Delivery and Management</b>	0	0	0	1,625,537	1,629,561	1,641,792
	0	0	0	424,373	428,396	428,616
	0	0	0	142,500	142,500	143,925
	0	0	0	785,364	785,364	793,218
	0	0	0	98,300	98,300	99,283
	0	0	0	175,000	175,000	176,750
<b>Economic Development</b>	0	0	0	1,092,245	1,097,628	1,103,168
	0	0	0	550,260	555,643	555,763
	0	0	0	73,200	73,200	73,932
	0	0	0	413,785	413,785	417,923
	0	0	0	55,000	55,000	55,550
<b>Environmental and Sanitation Management</b>	0	0	0	94,000	94,000	94,940
	0	0	0	22,000	22,000	22,220
	0	0	0	72,000	72,000	72,720
<b>Grand Total</b>	0	0	0	13,070,911	13,116,763	13,201,620

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wassa East District - Daboase	0	0	0	13,070,911	13,116,763	13,201,620
<b>Management and Administration</b>	0	0	0	5,691,181	5,721,793	5,748,093
<b>SP1.1: General Administration</b>	0	0	0	5,136,964	5,165,294	5,188,333
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,833,000	2,861,330	2,861,330
211 Wages and salaries [GFS]	0	0	0	2,728,000	2,755,280	2,755,280
21110 Established Position	0	0	0	2,494,868	2,519,816	2,519,816
21111 Wages and salaries in cash [GFS]	0	0	0	211,680	213,797	213,797
21112 Wages and salaries in cash [GFS]	0	0	0	21,451	21,666	21,666
212 Social contributions [GFS]	0	0	0	105,000	106,050	106,050
21210 Actual social contributions [GFS]	0	0	0	105,000	106,050	106,050
<b>22 Use of goods and services</b>	0	0	0	1,958,964	1,958,964	1,978,554
221 Use of goods and services	0	0	0	1,958,964	1,958,964	1,978,554
22101 Materials - Office Supplies	0	0	0	493,601	493,601	498,537
22102 Utilities	0	0	0	94,163	94,163	95,105
22105 Travel - Transport	0	0	0	399,600	399,600	403,596
22106 Repairs - Maintenance	0	0	0	105,537	105,537	106,592
22107 Training - Seminars - Conferences	0	0	0	251,163	251,163	253,675
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	586,700	586,700	592,567
22111 Other Charges - Fees	0	0	0	8,200	8,200	8,282
<b>28 Other expense</b>	0	0	0	144,500	144,500	145,945
282 Miscellaneous other expense	0	0	0	144,500	144,500	145,945
28210 General Expenses	0	0	0	144,500	144,500	145,945
<b>31 Non Financial Assets</b>	0	0	0	200,500	200,500	202,505
311 Fixed assets	0	0	0	200,500	200,500	202,505
31112 Nonresidential buildings	0	0	0	89,500	89,500	90,395
31122 Other machinery and equipment	0	0	0	111,000	111,000	112,110
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	287,092	288,180	289,963
<b>21 Compensation of employees [GFS]</b>	0	0	0	108,792	109,880	109,880
211 Wages and salaries [GFS]	0	0	0	108,792	109,880	109,880
21110 Established Position	0	0	0	108,792	109,880	109,880
<b>22 Use of goods and services</b>	0	0	0	178,300	178,300	180,083
221 Use of goods and services	0	0	0	178,300	178,300	180,083
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	62,000	62,000	62,620
22109 Special Services	0	0	0	60,300	60,300	60,903
<b>SP1.5: Human Resource Management</b>	0	0	0	267,125	268,320	269,797
<b>21 Compensation of employees [GFS]</b>	0	0	0	119,425	120,620	120,620
211 Wages and salaries [GFS]	0	0	0	119,425	120,620	120,620
21110 Established Position	0	0	0	119,425	120,620	120,620

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	147,700	147,700	149,177
221 Use of goods and services	0	0	0	147,700	147,700	149,177
22101 Materials - Office Supplies	0	0	0	49,000	49,000	49,490
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	25,700	25,700	25,957
22109 Special Services	0	0	0	67,000	67,000	67,670
<b>Social Services Delivery</b>	0	0	0	4,567,948	4,573,782	4,613,627
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,566,254	1,566,254	1,581,916
<b>22 Use of goods and services</b>	0	0	0	336,500	336,500	339,865
221 Use of goods and services	0	0	0	336,500	336,500	339,865
22101 Materials - Office Supplies	0	0	0	190,500	190,500	192,405
22107 Training - Seminars - Conferences	0	0	0	49,000	49,000	49,490
22109 Special Services	0	0	0	97,000	97,000	97,970
<b>28 Other expense</b>	0	0	0	255,000	255,000	257,550
282 Miscellaneous other expense	0	0	0	255,000	255,000	257,550
28210 General Expenses	0	0	0	255,000	255,000	257,550
<b>31 Non Financial Assets</b>	0	0	0	974,754	974,754	984,501
311 Fixed assets	0	0	0	974,754	974,754	984,501
31112 Nonresidential buildings	0	0	0	739,754	739,754	747,151
31131 Infrastructure Assets	0	0	0	235,000	235,000	237,350
<b>SP2.2 Public Health Services and Management</b>	0	0	0	781,507	781,507	789,322
<b>22 Use of goods and services</b>	0	0	0	72,600	72,600	73,326
221 Use of goods and services	0	0	0	72,600	72,600	73,326
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	48,600	48,600	49,086
<b>31 Non Financial Assets</b>	0	0	0	708,907	708,907	715,996
311 Fixed assets	0	0	0	708,907	708,907	715,996
31111 Dwellings	0	0	0	84,000	84,000	84,840
31112 Nonresidential buildings	0	0	0	584,907	584,907	590,756
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,254,351	1,256,387	1,266,895
<b>21 Compensation of employees [GFS]</b>	0	0	0	203,551	205,587	205,587
211 Wages and salaries [GFS]	0	0	0	203,551	205,587	205,587
21110 Established Position	0	0	0	203,551	205,587	205,587
<b>22 Use of goods and services</b>	0	0	0	945,800	945,800	955,258
221 Use of goods and services	0	0	0	945,800	945,800	955,258
22101 Materials - Office Supplies	0	0	0	673,200	673,200	679,932
22105 Travel - Transport	0	0	0	113,800	113,800	114,938
22107 Training - Seminars - Conferences	0	0	0	113,100	113,100	114,231
22109 Special Services	0	0	0	45,700	45,700	46,157
<b>28 Other expense</b>	0	0	0	105,000	105,000	106,050
282 Miscellaneous other expense	0	0	0	105,000	105,000	106,050
28210 General Expenses	0	0	0	105,000	105,000	106,050

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	965,835	969,634	975,494
<b>21 Compensation of employees [GFS]</b>	0	0	0	379,835	383,634	383,634
211 Wages and salaries [GFS]	0	0	0	379,835	383,634	383,634
21110 Established Position	0	0	0	379,835	383,634	383,634
<b>22 Use of goods and services</b>	0	0	0	586,000	586,000	591,860
221 Use of goods and services	0	0	0	586,000	586,000	591,860
22101 Materials - Office Supplies	0	0	0	46,000	46,000	46,460
22102 Utilities	0	0	0	330,000	330,000	333,300
22103 General Cleaning	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
22109 Special Services	0	0	0	35,000	35,000	35,350
<b>Infrastructure Delivery and Management</b>	0	0	0	1,625,537	1,629,561	1,641,792
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	389,683	390,800	393,580
<b>21 Compensation of employees [GFS]</b>	0	0	0	111,683	112,800	112,800
211 Wages and salaries [GFS]	0	0	0	111,683	112,800	112,800
21110 Established Position	0	0	0	111,683	112,800	112,800
<b>22 Use of goods and services</b>	0	0	0	228,300	228,300	230,583
221 Use of goods and services	0	0	0	228,300	228,300	230,583
22101 Materials - Office Supplies	0	0	0	42,000	42,000	42,420
22105 Travel - Transport	0	0	0	57,000	57,000	57,570
22107 Training - Seminars - Conferences	0	0	0	105,800	105,800	106,858
22109 Special Services	0	0	0	23,500	23,500	23,735
<b>31 Non Financial Assets</b>	0	0	0	49,700	49,700	50,197
311 Fixed assets	0	0	0	49,700	49,700	50,197
31113 Other structures	0	0	0	49,700	49,700	50,197
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,235,854	1,238,761	1,248,212
<b>21 Compensation of employees [GFS]</b>	0	0	0	290,690	293,597	293,597
211 Wages and salaries [GFS]	0	0	0	290,690	293,597	293,597
21110 Established Position	0	0	0	290,690	293,597	293,597
<b>22 Use of goods and services</b>	0	0	0	89,300	89,300	90,193
221 Use of goods and services	0	0	0	89,300	89,300	90,193
22105 Travel - Transport	0	0	0	59,100	59,100	59,691
22107 Training - Seminars - Conferences	0	0	0	18,200	18,200	18,382
22109 Special Services	0	0	0	12,000	12,000	12,120
<b>31 Non Financial Assets</b>	0	0	0	855,864	855,864	864,423
311 Fixed assets	0	0	0	855,864	855,864	864,423
31111 Dwellings	0	0	0	159,664	159,664	161,261
31112 Nonresidential buildings	0	0	0	95,000	95,000	95,950
31113 Other structures	0	0	0	466,200	466,200	470,862
31131 Infrastructure Assets	0	0	0	135,000	135,000	136,350
<b>Economic Development</b>	0	0	0	1,092,245	1,097,628	1,103,168

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	274,200	274,200	276,942
<b>22 Use of goods and services</b>	0	0	0	274,200	274,200	276,942
221 Use of goods and services	0	0	0	274,200	274,200	276,942
22101 Materials - Office Supplies	0	0	0	127,200	127,200	128,472
22105 Travel - Transport	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	70,000	70,000	70,700
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	818,045	823,428	826,226
<b>21 Compensation of employees [GFS]</b>	0	0	0	538,260	543,643	543,643
211 Wages and salaries [GFS]	0	0	0	538,260	543,643	543,643
21110 Established Position	0	0	0	538,260	543,643	543,643
<b>22 Use of goods and services</b>	0	0	0	249,785	249,785	252,283
221 Use of goods and services	0	0	0	249,785	249,785	252,283
22101 Materials - Office Supplies	0	0	0	4,399	4,399	4,443
22105 Travel - Transport	0	0	0	78,450	78,450	79,235
22107 Training - Seminars - Conferences	0	0	0	37,937	37,937	38,316
22109 Special Services	0	0	0	129,000	129,000	130,290
<b>31 Non Financial Assets</b>	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
<b>Environmental and Sanitation Management</b>	0	0	0	94,000	94,000	94,940
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	94,000	94,000	94,940
<b>22 Use of goods and services</b>	0	0	0	94,000	94,000	94,940
221 Use of goods and services	0	0	0	94,000	94,000	94,940
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	72,000	72,000	72,720
<b>Grand Total</b>	0	0	0	13,070,911	13,116,763	13,201,620

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		STATUTORY	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex				Goods/Service	Capex		Total /G/F	Capex ABFA		Goods Service	Capex	Tot External	
Massa East District - Dabose	4,317,105	3,514,985	1,446,738	9,276,828	268,132	963,964	134,500	1,366,596	0	0	955,000	80,300	990,187	1,070,487	13,070,911	
Management and Administration	2,793,085	1,186,400	111,000	4,090,485	268,132	626,064	89,500	983,696	0	0	566,700	50,300	0	50,300	5,691,181	
Central Administration	2,564,868	995,400	111,000	3,671,268	268,132	536,064	89,500	893,696	0	0	566,700	50,300	0	50,300	5,181,964	
Administration (Assembly Office)	2,494,868	995,400	111,000	3,601,268	0	536,064	89,500	625,564	0	0	566,700	50,300	0	50,300	4,843,832	
Sub-Metros Administration	70,000	0	0	70,000	268,132	0	0	268,132	0	0	0	0	0	0	338,132	
Human Resource	119,425	73,000	0	192,425	0	74,700	0	74,700	0	0	0	0	0	0	267,125	
Human Resource	119,425	73,000	0	192,425	0	74,700	0	74,700	0	0	0	0	0	0	267,125	
Statistics	108,792	118,000	0	226,792	0	15,300	0	15,300	0	0	0	0	0	0	242,092	
Statistics	108,792	118,000	0	226,792	0	15,300	0	15,300	0	0	0	0	0	0	242,092	
Social Services Delivery	563,387	1,640,700	718,474	2,942,561	0	145,200	0	145,200	0	0	235,000	30,000	815,187	845,187	4,567,948	
Education, Youth and Sports	0	520,500	475,000	995,500	0	71,000	0	71,000	0	0	150,000	0	349,754	349,754	1,566,254	
Office of Departmental Head	0	520,500	475,000	995,500	0	71,000	0	71,000	0	0	150,000	0	349,754	349,754	1,566,254	
Health	379,835	528,600	243,474	1,151,909	0	45,000	0	45,000	0	0	85,000	0	465,434	465,434	1,747,243	
Office of District Medical Officer of Health	0	48,600	243,474	292,074	0	24,000	0	24,000	0	0	0	0	465,434	465,434	781,507	
Environmental Health Unit	379,835	480,000	0	859,835	0	21,000	0	21,000	0	0	85,000	0	0	0	965,835	
Social Welfare & Community Development	203,551	591,600	0	795,151	0	29,200	0	29,200	0	0	0	30,000	0	30,000	1,254,351	
Office of Departmental Head	203,551	591,600	0	795,151	0	29,200	0	29,200	0	0	0	30,000	0	30,000	1,254,351	
Infrastructure Delivery and Management	402,373	220,100	587,264	1,209,737	0	97,500	45,000	142,500	0	0	98,300	0	175,000	175,000	1,625,537	
Physical Planning	111,683	168,500	49,700	329,883	0	59,800	0	59,800	0	0	0	0	0	0	389,683	
Office of Departmental Head	111,683	168,500	49,700	329,883	0	59,800	0	59,800	0	0	0	0	0	0	389,683	
Works	290,690	51,600	537,564	879,854	0	37,700	45,000	82,700	0	0	98,300	0	175,000	175,000	1,235,854	
Office of Departmental Head	290,690	51,600	537,564	879,854	0	37,700	45,000	82,700	0	0	98,300	0	175,000	175,000	1,235,854	
Economic Development	538,260	395,785	30,000	964,045	0	73,200	0	73,200	0	0	55,000	0	0	0	1,092,245	
Agriculture	538,260	229,785	30,000	798,045	0	20,000	0	20,000	0	0	0	0	0	0	818,045	
Office of Departmental Head	538,260	229,785	30,000	798,045	0	20,000	0	20,000	0	0	0	0	0	0	818,045	
Trade, Industry and Tourism	0	166,000	0	166,000	0	53,200	0	53,200	0	0	55,000	0	0	0	274,200	
Office of Departmental Head	0	166,000	0	166,000	0	53,200	0	53,200	0	0	55,000	0	0	0	274,200	

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
Environmental and Sanitation Management	0	72,000	0	72,000	0	22,000	0	22,000	0	0	0	0	0	0	94,000
Disaster Prevention	0	72,000	0	72,000	0	22,000	0	22,000	0	0	0	0	0	0	94,000
	0	72,000	0	72,000	0	22,000	0	22,000	0	0	0	0	0	0	94,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	2,520,868
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western						
Location Code	0107001	Mporhor/Wassa East - Daboase						
<b>Compensation of employees [GFS]</b>							<b>2,494,868</b>	
Objective	000000	Compensation of Employees						2,494,868
Program	91001	Management and Administration						2,494,868
Sub-Program	91001001	SP1.1: General Administration						2,494,868
Operation	000000		0.0	0.0	0.0		2,494,868	
Wages and salaries [GFS]							2,494,868	
2111001 Established Post							2,494,868	
<b>Non Financial Assets</b>							<b>26,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						26,000
Program	91001	Management and Administration						26,000
Sub-Program	91001001	SP1.1: General Administration						26,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0 1.0 1.0	26,000
Fixed assets							26,000	
3112208 Computers and Accessories							26,000	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				625,564
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					

<b>Use of goods and services</b>							<b>491,064</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					491,064	
Program	91001	Management and Administration					491,064	
Sub-Program	91001001	SP1.1: General Administration					491,064	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	238,463

Use of goods and services							238,463	
	2210103	Refreshment Items					20,000	
	2210122	Value Books					10,000	
	2210201	Electricity charges					15,000	
	2210202	Water					15,000	
	2210203	Telecommunications					5,000	
	2210503	Fuel and Lubricants - Official Vehicles					20,000	
	2210509	Other Travel and Transportation					20,000	
	2210709	Seminars/Conferences/Workshops - Domestic					15,463	
	2210801	Local Consultants Fees (Companies)					20,000	
	2210901	Service of the State Protocol					73,000	
	2210904	Substructure Allowances					20,000	
	2211101	Bank Charges					5,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	94,601

Use of goods and services							94,601	
	2210102	Office Facilities, Supplies and Accessories					94,601	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	158,000

Use of goods and services							158,000
	2210103	Refreshment Items					35,000
	2210709	Seminars/Conferences/Workshops - Domestic					79,000
	2210904	Substructure Allowances					44,000

<b>Other expense</b>							<b>45,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					45,000	
Program	91001	Management and Administration					45,000	
Sub-Program	91001001	SP1.1: General Administration					45,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	45,000

Miscellaneous other expense							45,000
	2821009	Donations					20,000
	2821010	Contributions					25,000

<b>Non Financial Assets</b>							<b>89,500</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					89,500
Program	91001	Management and Administration					89,500
Sub-Program	91001001	SP1.1: General Administration					89,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	89,500
Fixed assets						89,500
3111255 WIP - Office Buildings						89,500
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			265,500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western				
Location Code	0107001	Mpohor/Wassa East - Daboase				
<b>Use of goods and services</b>						<b>236,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				236,000
Program	91001	Management and Administration				236,000
Sub-Program	91001001	SP1.1: General Administration				236,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	236,000
Use of goods and services						236,000
2210120 Purchase of Petty Tools/Implements						50,000
2210901 Service of the State Protocol						186,000
<b>Other expense</b>						<b>29,500</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				29,500
Program	91001	Management and Administration				29,500
Sub-Program	91001001	SP1.1: General Administration				29,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	29,500
Miscellaneous other expense						29,500
2821009 Donations						29,500

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				814,900
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					
<b>Use of goods and services</b>							<b>709,900</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					709,900
Program	91001	Management and Administration					709,900
Sub-Program	91001001	SP1.1: General Administration					664,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		316,500
Use of goods and services							316,500
	2210103	Refreshment Items					20,000
	2210201	Electricity charges					20,000
	2210202	Water					20,000
	2210203	Telecommunications					9,000
	2210503	Fuel and Lubricants - Official Vehicles					20,000
	2210509	Other Travel and Transportation					35,000
	2210709	Seminars/Conferences/Workshops - Domestic					22,300
	2210901	Service of the State Protocol					133,000
	2210904	Substructure Allowances					35,700
	2211101	Bank Charges					1,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		264,000
Use of goods and services							264,000
	2210101	Printed Material and Stationery					124,000
	2210102	Office Facilities, Supplies and Accessories					40,000
	2210502	Maintenance and Repairs - Official Vehicles					50,000
	2210623	Maintenance of Office Equipment					50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		84,400
Use of goods and services							84,400
	2210509	Other Travel and Transportation					30,000
	2210709	Seminars/Conferences/Workshops - Domestic					54,400
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					45,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		45,000
Use of goods and services							45,000
	2210503	Fuel and Lubricants - Official Vehicles					25,000
	2210904	Substructure Allowances					20,000
<b>Other expense</b>							<b>20,000</b>
Objective	130204	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
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
	2821009	Donations					20,000
<b>Non Financial Assets</b>							<b>85,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					85,000
Program	91001	Management and Administration					85,000
Sub-Program	91001001	SP1.1: General Administration					85,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		85,000

Fixed assets							85,000
3112208	Computers and Accessories						85,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	14003					<i>Total By Fund Source</i>	566,700
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					

**Use of goods and services 516,700**

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					516,700
Program	91001	Management and Administration					516,700
Sub-Program	91001001	SP1.1: General Administration					516,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		516,700

Use of goods and services							516,700
2210101	Printed Material and Stationery						50,000
2210103	Refreshment Items						50,000
2210203	Telecommunications						10,163
2210503	Fuel and Lubricants - Official Vehicles						50,000
2210509	Other Travel and Transportation						100,000
2210510	Other Night allowances						50,000
2210623	Maintenance of Office Equipment						55,537
2210709	Seminars/Conferences/Workshops - Domestic						80,000
2210904	Substructure Allowances						70,000
2211101	Bank Charges						1,000

**Other expense 50,000**

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001001	SP1.1: General Administration					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000

Miscellaneous other expense							50,000
2821009	Donations						50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			50,300
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western				
Location Code	0107001	Mpohor/Wassa East - Daboase				
<b>Use of goods and services</b>						<b>50,300</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				50,300
Program	91001	Management and Administration				50,300
Sub-Program	91001001	SP1.1: General Administration				50,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	700
Use of goods and services						700
	2211101	Bank Charges				700
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	49,600
Use of goods and services						49,600
	2210509	Other Travel and Transportation				24,600
	2210904	Substructure Allowances				25,000
<b>Total Cost Centre</b>						<b>4,843,832</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	70,000
Organisation	2250102001	Wassa East District - Daboase_Central Administration_Sub-Metros Administration_Sub 1_Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			<b>Compensation of employees [GFS]</b>	<b>70,000</b>
Objective	000000	Compensation of Employees		70,000
Program	91001	Management and Administration		70,000
Sub-Program	91001001	SP1.1: General Administration		70,000
Operation	000000		0.0 0.0 0.0	70,000

Social contributions [GFS]			70,000
2121004	End of Service Benefit (ESB/Ex-Gratia)		70,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	268,132
Organisation	2250102001	Wassa East District - Daboase_Central Administration_Sub-Metros Administration_Sub 1_Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			<b>Compensation of employees [GFS]</b>	<b>268,132</b>
Objective	000000	Compensation of Employees		268,132
Program	91001	Management and Administration		268,132
Sub-Program	91001001	SP1.1: General Administration		268,132
Operation	000000		0.0 0.0 0.0	268,132

Wages and salaries [GFS]			233,132
2111102	Monthly paid and casual labour		211,680
2111243	Transfer Grants		21,451
Social contributions [GFS]			35,000
2121004	End of Service Benefit (ESB/Ex-Gratia)		35,000

**Total Cost Centre** 338,132

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			71,000
Function Code	70980	Education n.e.c				
Organisation	2250301001	Wassa East District - Daboase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western				
Location Code	0107001	Mpohor/Wassa East - Daboase				
<b>Use of goods and services</b>						<b>56,000</b>
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe				56,000
Program	91006	Social Services Delivery				56,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				56,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	56,000
Use of goods and services						56,000
2210117 Teaching and Learning Materials						56,000
<b>Other expense</b>						<b>15,000</b>
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				15,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821019 Scholarship and Bursaries						15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			194,000
Function Code	70980	Education n.e.c				
Organisation	2250301001	Wassa East District - Daboase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western				
Location Code	0107001	Mpohor/Wassa East - Daboase				
<b>Use of goods and services</b>						<b>49,000</b>
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe				49,000
Program	91006	Social Services Delivery				49,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				49,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	49,000
Use of goods and services						49,000
2210703 Examination Fees and Expenses						49,000
<b>Other expense</b>						<b>145,000</b>
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe				145,000
Program	91006	Social Services Delivery				145,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				145,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	145,000
Miscellaneous other expense						145,000
2821019 Scholarship and Bursaries						145,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				801,500
Function Code	70980	Education n.e.c					
Organisation	2250301001	Wassa East District - Daboase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					
<b>Use of goods and services</b>							<b>231,500</b>
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					231,500
Program	91006	Social Services Delivery					231,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					231,500
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		231,500
Use of goods and services							231,500
2210117 Teaching and Learning Materials							89,500
2210118 Sports, Recreational and Cultural Materials							45,000
2210902 Official Celebrations							97,000
<b>Other expense</b>							<b>95,000</b>
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					95,000
Program	91006	Social Services Delivery					95,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					95,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		95,000
Miscellaneous other expense							95,000
2821019 Scholarship and Bursaries							95,000
<b>Non Financial Assets</b>							<b>475,000</b>
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					475,000
Program	91006	Social Services Delivery					475,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					475,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		475,000
Fixed assets							475,000
3111205 School Buildings							475,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				150,000
Function Code	70980	Education n.e.c					
Organisation	2250301001	Wassa East District - Daboase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					
<b>Non Financial Assets</b>							<b>150,000</b>
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111205 School Buildings							150,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				349,754
Function Code	70980	Education n.e.c					
Organisation	2250301001	Wassa East District - Daboase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					
<b>Non Financial Assets</b>							<b>349,754</b>
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					349,754
Program	91006	Social Services Delivery					349,754
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					349,754
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		349,754
Fixed assets							349,754
3111205 School Buildings							114,754
3113108 Furniture and Fittings							235,000
<b>Total Cost Centre</b>							<b>1,566,254</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 24,000
Function Code	70721	General Medical services (IS)	
Organisation	2250401001	Wassa East District - Daboase_Health_Office of District Medical Officer of Health_ Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Use of goods and services	24,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		24,000
Program	91006	Social Services Delivery		24,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		24,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	24,000

Use of goods and services				24,000
2210503	Fuel and Lubricants - Official Vehicles			24,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 292,074
Function Code	70721	General Medical services (IS)	
Organisation	2250401001	Wassa East District - Daboase_Health_Office of District Medical Officer of Health_ Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Use of goods and services	48,600
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		48,600
Program	91006	Social Services Delivery		48,600
Sub-Program	91006002	SP2.2 Public Health Services and Management		48,600
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210709	Seminars/Conferences/Workshops - Domestic			35,000

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	13,600
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Use of goods and services				13,600
2210709	Seminars/Conferences/Workshops - Domestic			13,600

			Non Financial Assets	243,474
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		243,474
Program	91006	Social Services Delivery		243,474
Sub-Program	91006002	SP2.2 Public Health Services and Management		243,474
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	243,474

Fixed assets				243,474
3111153	WIP - Bungalows/Flat			84,000
3111253	WIP - Health Centres			119,474
3113108	Furniture and Fittings			40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	
Function Code	70721	General Medical services (IS)					<b>465,434</b>	
Organisation	2250401001	Wassa East District - Daboase_Health_Office of District Medical Officer of Health_ Western						
Location Code	0107001	Mphohor/Wassa East - Daboase						
<b>Non Financial Assets</b>							<b>465,434</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>465,434</b>	
Program	91006	Social Services Delivery					<b>465,434</b>	
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>465,434</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>465,434</b>
Fixed assets							<b>465,434</b>	
3111207 Health Centres							<b>350,000</b>	
3111253 WIP - Health Centres							<b>115,434</b>	
<b>Total Cost Centre</b>							<b>781,507</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	379,835
Function Code	70740	Public health services		
Organisation	2250402001	Wassa East District - Daboase_Health_Environmental Health Unit_ Western		
Location Code	0107001	Mpohor/Wassa East - Daboase		

				<b>Compensation of employees [GFS]</b>	<b>379,835</b>	
Objective	000000	Compensation of Employees			379,835	
Program	91006	Social Services Delivery			379,835	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			379,835	
Operation	000000		0.0	0.0	0.0	379,835

Wages and salaries [GFS]				379,835
2111001 Established Post				379,835

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	21,000
Function Code	70740	Public health services		
Organisation	2250402001	Wassa East District - Daboase_Health_Environmental Health Unit_ Western		
Location Code	0107001	Mpohor/Wassa East - Daboase		

				<b>Use of goods and services</b>	<b>21,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			21,000	
Program	91006	Social Services Delivery			21,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			21,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	21,000

Use of goods and services				21,000
2210102 Office Facilities, Supplies and Accessories				11,000
2210205 Sanitation Charges				10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				480,000
Function Code	70740	Public health services					
Organisation	2250402001	Wassa East District - Daboase_Health_Environmental Health Unit_ Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					
<b>Use of goods and services</b>							<b>480,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					480,000
Program	91006	Social Services Delivery					480,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					480,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		480,000
Use of goods and services							480,000
2210102 Office Facilities, Supplies and Accessories							35,000
2210205 Sanitation Charges							320,000
2210301 Cleaning Materials							60,000
2210509 Other Travel and Transportation							30,000
2210904 Substructure Allowances							35,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				85,000
Function Code	70740	Public health services					
Organisation	2250402001	Wassa East District - Daboase_Health_Environmental Health Unit_ Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					
<b>Use of goods and services</b>							<b>85,000</b>
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		85,000
Use of goods and services							85,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210711 Public Education and Sensitization							65,000
<b>Total Cost Centre</b>							<b>965,835</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 550,260
Function Code	70421	Agriculture cs	
Organisation	2250600001	Wassa East District - Daboase_Agriculture__Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Compensation of employees [GFS]	538,260
Objective	000000	Compensation of Employees		538,260
Program	91008	Economic Development		538,260
Sub-Program	91008002	SP4.2 Agricultural Services and Management		538,260
Operation	000000		0.0 0.0 0.0	538,260

Wages and salaries [GFS]			538,260
2111001 Established Post			538,260

			Use of goods and services	12,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		12,000
Program	91008	Economic Development		12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	10,000

Use of goods and services			10,000	
2210502 Maintenance and Repairs - Official Vehicles			10,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	2,000
Use of goods and services			2,000	
2210904 Substructure Allowances			2,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,000
Function Code	70421	Agriculture cs	
Organisation	2250600001	Wassa East District - Daboase_Agriculture__Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Use of goods and services	20,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	20,000

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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			247,785
Function Code	70421	Agriculture cs				
Organisation	2250600001	Wassa East District - Daboase_Agriculture__Western				
Location Code	0107001	Mpohor/Wassa East - Daboase				
<b>Use of goods and services</b>						<b>217,785</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				217,785
Program	91008	Economic Development				217,785
Sub-Program	91008002	SP4.2 Agricultural Services and Management				217,785
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	16,487
Use of goods and services						16,487
2210503 Fuel and Lubricants - Official Vehicles						7,100
2210709 Seminars/Conferences/Workshops - Domestic						9,387
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	71,350
Use of goods and services						71,350
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210509 Other Travel and Transportation						21,350
2210904 Substructure Allowances						30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	129,949
Use of goods and services						129,949
2210103 Refreshment Items						4,399
2210509 Other Travel and Transportation						20,000
2210709 Seminars/Conferences/Workshops - Domestic						8,550
2210902 Official Celebrations						97,000
<b>Non Financial Assets</b>						<b>30,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				30,000
Program	91008	Economic Development				30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
Fixed assets						30,000
3113103 Landscaping and Gardening						30,000
<b>Total Cost Centre</b>						<b>818,045</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				121,683
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2250701001	Wassa East District - Daboase Physical Planning Office of Departmental Head Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					
<b>Compensation of employees [GFS]</b>							<b>111,683</b>
Objective	000000	Compensation of Employees					111,683
Program	91007	Infrastructure Delivery and Management					111,683
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					111,683
Operation	000000		0.0	0.0	0.0		111,683
Wages and salaries [GFS]							111,683
2111001 Established Post							111,683
<b>Use of goods and services</b>							<b>10,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					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
2210101 Printed Material and Stationery							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				59,800
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2250701001	Wassa East District - Daboase Physical Planning Office of Departmental Head Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					
<b>Use of goods and services</b>							<b>59,800</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					59,800
Program	91007	Infrastructure Delivery and Management					59,800
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					59,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		49,800
Use of goods and services							49,800
2210709 Seminars/Conferences/Workshops - Domestic							29,800
2210711 Public Education and Sensitization							20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>208,200</b>
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2250701001	Wassa East District - Daboase_Physical Planning_Office of Departmental Head_Western						
Location Code	0107001	Mphor/Wassa East - Daboase						
<b>Use of goods and services</b>							<b>158,500</b>	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						<b>158,500</b>
Program	91007	Infrastructure Delivery and Management						<b>158,500</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						<b>158,500</b>
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	<b>158,500</b>
Use of goods and services							<b>158,500</b>	
2210103 Refreshment Items							<b>32,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>35,000</b>	
2210509 Other Travel and Transportation							<b>22,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>46,000</b>	
2210904 Substructure Allowances							<b>23,500</b>	
<b>Non Financial Assets</b>							<b>49,700</b>	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						<b>49,700</b>
Program	91007	Infrastructure Delivery and Management						<b>49,700</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						<b>49,700</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>49,700</b>
Fixed assets							<b>49,700</b>	
3111307 Road Signals							<b>49,700</b>	
<b>Total Cost Centre</b>							<b>389,683</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	213,551
Function Code	70620	Community Development						
Organisation	2250801001	Wassa East District - Daboase Social Welfare & Community Development Office of Departmental Head - Western						
Location Code	0107001	Mphor/Wassa East - Daboase						
<b>Compensation of employees [GFS]</b>							<b>203,551</b>	
Objective	000000	Compensation of Employees						203,551
Program	91006	Social Services Delivery						203,551
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						203,551
Operation	000000				0.0	0.0	0.0	203,551
Wages and salaries [GFS]							203,551	
2111001 Established Post							203,551	
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						10,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210509 Other Travel and Transportation							4,500	
2210904 Substructure Allowances							1,500	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210503 Fuel and Lubricants - Official Vehicles							4,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	<b>29,200</b>	
Organisation	2250801001	Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0107001	Mpohor/Wassa East - Daboase		

<b>Use of goods and services</b>				<b>29,200</b>
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210904	Substructure Allowances			15,000

Objective	580102	1.1 Eradicate extreme poverty		14,200
Program	91006	Social Services Delivery		14,200
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		14,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,200

Use of goods and services				14,200
2210904	Substructure Allowances			14,200

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	<b>168,500</b>	
Organisation	2250801001	Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0107001	Mpohor/Wassa East - Daboase		

<b>Use of goods and services</b>				<b>168,500</b>
Objective	580102	1.1 Eradicate extreme poverty		168,500
Program	91006	Social Services Delivery		168,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		168,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	168,500

Use of goods and services				168,500
2210108	Construction Material			168,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				413,100
Function Code	70620	Community Development					
Organisation	2250801001	Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					
<b>Use of goods and services</b>							<b>413,100</b>
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					87,100
Program	91006	Social Services Delivery					87,100
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					87,100
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		44,000
Use of goods and services							44,000
2210509 Other Travel and Transportation							6,000
2210709 Seminars/Conferences/Workshops - Domestic							13,000
2210711 Public Education and Sensitization							25,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		43,100
Use of goods and services							43,100
2210709 Seminars/Conferences/Workshops - Domestic							25,000
2210711 Public Education and Sensitization							3,100
2210904 Substructure Allowances							15,000
Objective	580102	1.1 Eradicate extreme poverty					326,000
Program	91006	Social Services Delivery					326,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					326,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		326,000
Use of goods and services							326,000
2210108 Construction Material							234,700
2210503 Fuel and Lubricants - Official Vehicles							23,500
2210509 Other Travel and Transportation							30,800
2210711 Public Education and Sensitization							37,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				400,000
Function Code	70620	Community Development					
Organisation	2250801001	Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					
<b>Use of goods and services</b>							<b>295,000</b>
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					295,000
Program	91006	Social Services Delivery					295,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					295,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		295,000
Use of goods and services							295,000
2210120 Purchase of Petty Tools/Implements							260,000
2210509 Other Travel and Transportation							35,000
<b>Other expense</b>							<b>105,000</b>
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					105,000
Program	91006	Social Services Delivery					105,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					105,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		105,000
Miscellaneous other expense							105,000
2821019 Scholarship and Bursaries							105,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				30,000
Function Code	70620	Community Development					
Organisation	2250801001	Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210103 Refreshment Items							10,000
2210509 Other Travel and Transportation							10,000
2210711 Public Education and Sensitization							10,000
<b>Total Cost Centre</b>							<b>1,254,351</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	302,690
Function Code	70610	Housing development					
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					
<b>Compensation of employees [GFS]</b>							<b>290,690</b>
Objective	000000	Compensation of Employees					290,690
Program	91007	Infrastructure Delivery and Management					290,690
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					290,690
Operation	000000		0.0	0.0	0.0		290,690
Wages and salaries [GFS]							290,690
2111001 Established Post							290,690
<b>Use of goods and services</b>							<b>12,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	12,000
Use of goods and services							12,000
2210904 Substructure Allowances							12,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70610	Housing development					<b>82,700</b>	
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_Western						
Location Code	0107001	Mpohor/Wassa East - Daboase						
<b>Use of goods and services</b>							<b>37,700</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					<b>37,700</b>	
Program	91007	Infrastructure Delivery and Management					<b>37,700</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>37,700</b>	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>37,700</b>
Use of goods and services							<b>37,700</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>19,500</b>	
2210711 Public Education and Sensitization							<b>18,200</b>	
<b>Non Financial Assets</b>							<b>45,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					<b>45,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>45,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>45,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>45,000</b>
Fixed assets							<b>45,000</b>	
3111308 Feeder Roads							<b>45,000</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	577,164	
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_Western		
Location Code	0107001	Mpohor/Wassa East - Daboase		

<b>Use of goods and services</b>					<b>39,600</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			39,600	
Program	91007	Infrastructure Delivery and Management			39,600	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			39,600	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	39,600

Use of goods and services						39,600
2210502	Maintenance and Repairs - Official Vehicles					39,600

<b>Non Financial Assets</b>					<b>537,564</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			537,564	
Program	91007	Infrastructure Delivery and Management			537,564	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			537,564	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	537,564

Fixed assets						537,564
3111153	WIP - Bungalows/Flat					120,000
3111158	WIP-Barracks					39,664
3111255	WIP - Office Buildings					95,000
3111307	Road Signals					57,000
3111308	Feeder Roads					225,900

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	98,300	
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_Western		
Location Code	0107001	Mpohor/Wassa East - Daboase		

<b>Non Financial Assets</b>					<b>98,300</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			98,300	
Program	91007	Infrastructure Delivery and Management			98,300	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			98,300	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	98,300

Fixed assets						98,300
3111308	Feeder Roads					98,300

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	<b>175,000</b>
Function Code	70610	Housing development						
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_Western						
Location Code	0107001	Mpohor/Wassa East - Daboase						
<b>Non Financial Assets</b>							<b>175,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						<b>175,000</b>
Program	91007	Infrastructure Delivery and Management						<b>175,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>175,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>175,000</b>
Fixed assets							<b>175,000</b>	
	3111308	Feeder Roads						<b>40,000</b>
	3113110	Water Systems						<b>135,000</b>
<b>Total Cost Centre</b>							<b>1,235,854</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			53,200
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2251101001	Wassa East District - Daboase_Trade, Industry and Tourism_Office of Departmental Head_Western				
Location Code	0107001	Mpohor/Wassa East - Daboase				
<b>Use of goods and services</b>						<b>53,200</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				53,200
Program	91008	Economic Development				53,200
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				53,200
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210709 Seminars/Conferences/Workshops - Domestic						12,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	15,400
Use of goods and services						15,400
2210103 Refreshment Items						15,400
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	25,800
Use of goods and services						25,800
2210101 Printed Material and Stationery						25,800

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			166,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2251101001	Wassa East District - Daboase_Trade, Industry and Tourism_Office of Departmental Head_Western				
Location Code	0107001	Mpohor/Wassa East - Daboase				
<b>Use of goods and services</b>						<b>166,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				166,000
Program	91008	Economic Development				166,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				166,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	110,000
Use of goods and services						110,000
2210103 Refreshment Items						30,000
2210509 Other Travel and Transportation						40,000
2210904 Substructure Allowances						40,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	56,000
Use of goods and services						56,000
2210102 Office Facilities, Supplies and Accessories						56,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14003						<i><b>Total By Fund Source</b></i>	<b>55,000</b>
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2251101001	Wassa East District - Daboase_Trade, Industry and Tourism_Office of Departmental Head_Western						
Location Code	0107001	Mporhor/Wassa East - Daboase						
<b>Use of goods and services</b>							<b>55,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						<b>55,000</b>
Program	91008	Economic Development						<b>55,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						<b>55,000</b>
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	<b>55,000</b>
Use of goods and services							<b>55,000</b>	
2210509 Other Travel and Transportation							<b>25,000</b>	
2210904 Substructure Allowances							<b>30,000</b>	
<i><b>Total Cost Centre</b></i>							<b>274,200</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				22,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2251500001	Wassa East District - Daboase_Disaster Prevention	Western				
Location Code	0107001	Mpohor/Wassa East - Daboase					
<b>Use of goods and services</b>							<b>22,000</b>
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					22,000
Program	91009	Environmental and Sanitation Management					22,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					22,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	22,000
Use of goods and services							22,000
2210503 Fuel and Lubricants - Official Vehicles							22,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				72,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2251500001	Wassa East District - Daboase_Disaster Prevention	Western				
Location Code	0107001	Mpohor/Wassa East - Daboase					
<b>Use of goods and services</b>							<b>72,000</b>
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					72,000
Program	91009	Environmental and Sanitation Management					72,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					72,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	72,000
Use of goods and services							72,000
2210709 Seminars/Conferences/Workshops - Domestic							72,000
<b>Total Cost Centre</b>							<b>94,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	125,425	
Organisation	2251801001	Wassa East District - Daboase_Human Resource_Human Resource_Human Resource Management_Western		
Location Code	0107001	Mpohor/Wassa East - Daboase		

			<b>Compensation of employees [GFS]</b>		<b>119,425</b>
Objective	000000	Compensation of Employees			119,425
Program	91001	Management and Administration			119,425
Sub-Program	91001005	SP1.5: Human Resource Management			119,425
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					119,425
2111001 Established Post					119,425

			<b>Use of goods and services</b>		<b>6,000</b>
Objective	560602	8.8: prot lab rgts & promote safe & secure wkg env for wrkers			6,000
Program	91001	Management and Administration			6,000
Sub-Program	91001005	SP1.5: Human Resource Management			6,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0
Use of goods and services					6,000
2210503 Fuel and Lubricants - Official Vehicles					6,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	74,700	
Organisation	2251801001	Wassa East District - Daboase_Human Resource_Human Resource_Human Resource Management_Western		
Location Code	0107001	Mpohor/Wassa East - Daboase		

			<b>Use of goods and services</b>		<b>74,700</b>
Objective	560602	8.8: prot lab rgts & promote safe & secure wkg env for wrkers			74,700
Program	91001	Management and Administration			74,700
Sub-Program	91001005	SP1.5: Human Resource Management			74,700
Operation	911802	911802 - Performance Management	1.0	1.0	1.0

Use of goods and services					12,000
2210101 Printed Material and Stationery					12,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Use of goods and services					62,700
2210103 Refreshment Items					37,000
2210709 Seminars/Conferences/Workshops - Domestic					25,700

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	67,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2251801001	Wassa East District - Daboase_Human Resource_Human Resource_Human Resource Management_Western						
Location Code	0107001	Mpohor/Wassa East - Daboase						
<b>Use of goods and services</b>							<b>67,000</b>	
Objective	560602	8.8: prot lab rgts & promote safe & secure wkg env for wrkers						67,000
Program	91001	Management and Administration						67,000
Sub-Program	91001005	SP1.5: Human Resource Management						67,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	67,000
Use of goods and services							67,000	
2210904 Substructure Allowances							67,000	
<b>Total Cost Centre</b>							<b>267,125</b>	

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	114,792
Organisation	2251901001	Wassa East District - Daboase_Statistics_Statistics_Statistics_Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			<b>Compensation of employees [GFS]</b>	<b>108,792</b>
Objective	000000	Compensation of Employees		108,792
Program	91001	Management and Administration		108,792
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		108,792
Operation	000000		0.0 0.0 0.0	108,792
Wages and salaries [GFS]				108,792
2111001 Established Post				108,792

			<b>Use of goods and services</b>	<b>6,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		6,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210101 Printed Material and Stationery				6,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	15,300
Organisation	2251901001	Wassa East District - Daboase_Statistics_Statistics_Statistics_Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			<b>Use of goods and services</b>	<b>15,300</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		15,300
Program	91001	Management and Administration		15,300
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		15,300
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	15,300
Use of goods and services				15,300
2210904 Substructure Allowances				15,300

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>112,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2251901001	Wassa East District - Daboase_Statistics_Statistics_Statistics_Western					
Location Code	0107001	Mphohor/Wassa East - Daboase					
<b>Use of goods and services</b>							<b>112,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					<b>112,000</b>
Program	91001	Management and Administration					<b>112,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>112,000</b>
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	<b>112,000</b>
Use of goods and services							<b>112,000</b>
2210509 Other Travel and Transportation							<b>25,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>62,000</b>
2210904 Substructure Allowances							<b>25,000</b>
<b>Total Cost Centre</b>							<b>242,092</b>
<b>Total Vote</b>							<b>13,070,911</b>

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			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Goods/Service	Capex		Total	Statutory	Capex ABFA		Goods Service	Capex	Tot External	
Massa East District - Dabose	4,317,105	3,514,985	1,446,738	9,276,828	268,132	963,964	134,500	1,366,596	0	0	955,000	80,300	990,187	1,070,487	13,070,911	
Management and Administration	2,793,085	1,186,400	111,000	4,090,485	268,132	626,064	89,500	983,696	0	0	566,700	50,300	0	50,300	5,691,181	
SP1.1: General Administration	2,564,868	950,400	111,000	3,626,268	268,132	536,064	89,500	893,696	0	0	566,700	50,300	0	50,300	5,136,964	
SP1.3: Planning, Budgeting, Coordination and Statistics	108,792	163,000	0	271,792	0	15,300	0	15,300	0	0	0	0	0	0	287,092	
SP1.5: Human Resource Management	119,425	73,000	0	192,425	0	74,700	0	74,700	0	0	0	0	0	0	267,125	
Social Services Delivery	563,387	1,640,700	718,474	2,942,561	0	145,200	0	145,200	0	0	235,000	30,000	815,187	945,187	4,567,948	
SP2.1: Education, Youth & Sports Services	0	520,500	475,000	995,500	0	71,000	0	71,000	0	0	150,000	0	349,754	349,754	1,566,254	
SP2.2: Public Health Services and Management	0	48,600	243,474	292,074	0	24,000	0	24,000	0	0	0	0	465,434	465,434	781,507	
SP2.3: Social Welfare and Community Development	203,551	591,600	0	795,151	0	29,200	0	29,200	0	0	0	30,000	0	30,000	1,254,351	
SP2.5: Environmental Health and Sanitation Services	379,835	480,000	0	859,835	0	21,000	0	21,000	0	0	85,000	0	0	0	965,835	
Infrastructure Delivery and Management	402,373	220,100	567,264	1,209,737	0	97,500	45,000	142,500	0	0	98,300	0	175,000	175,000	1,623,537	
SP3.1: Physical and Spatial Planning Development	111,683	168,500	49,700	329,883	0	59,800	0	59,800	0	0	0	0	0	0	389,683	
SP3.2: Public Works, Rural Housing and Water Management	290,690	51,600	537,564	879,854	0	37,700	45,000	82,700	0	0	98,300	0	175,000	175,000	1,235,854	
Economic Development	538,260	395,785	30,000	964,045	0	73,200	0	73,200	0	0	55,000	0	0	0	1,092,245	
SP4.1: Trade, Tourism and Industrial Development	0	166,000	0	166,000	0	53,200	0	53,200	0	0	55,000	0	0	0	274,200	
SP4.2: Agricultural Services and Management	538,260	229,785	30,000	798,045	0	20,000	0	20,000	0	0	0	0	0	0	818,045	
Environmental and Sanitation Management	0	72,000	0	72,000	0	22,000	0	22,000	0	0	0	0	0	0	94,000	
SP5.1: Disaster Prevention and Management	0	72,000	0	72,000	0	22,000	0	22,000	0	0	0	0	0	0	94,000	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Wassa East District - Daboase</b>	8,485,674	8,485,674	8,570,531
1_No Poverty	508,700	508,700	513,787
11_Sustainable Cities and Communities	278,000	278,000	280,780
13_Climate Action	94,000	94,000	94,940
16_Peace, Justice, and Strong Institutions	2,891,064	2,891,064	2,919,975
17_Partnerships for the Goals	133,300	133,300	134,633
2_Zero Hunger	279,785	279,785	282,583
3_Good Health and Well-Being	781,507	781,507	789,322
4_ Quality Education	1,566,254	1,566,254	1,581,916
6_Clean Water and Sanitation	586,000	586,000	591,860
8_ Decent Work and Economic Growth	421,900	421,900	426,119
9_Industry, Innovation, and Infrastructure	945,164	945,164	954,616
<b>Grand Total</b>	0	0	0
	8,485,674	8,485,674	8,570,531

## 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
<b>Wassa East District - Daboase</b>	0	0	0	8,485,674	8,485,674	8,570,531
<b>9101 - Generic Operations</b>	0	0	0	5,595,689	5,595,689	5,651,646
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,021,363	2,021,363	2,041,577
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	358,601	358,601	362,187
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	45,000	45,000	45,450
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	351,000	351,000	354,510
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,819,725	2,819,725	2,847,922
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	274,200	274,200	276,942
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	122,000	122,000	123,220
910202 - Trade Development and Promotion	0	0	0	126,400	126,400	127,664
910203 - Development and promotion of Tourism potentials	0	0	0	25,800	25,800	26,058
<b>9103 - AGRICULTURE</b>	0	0	0	249,785	249,785	252,283
910302 - Surveillance and Management of Diseases and Pests	0	0	0	16,487	16,487	16,651
910304 - Agricultural Research and Demonstration Farms	0	0	0	101,350	101,350	102,364
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	131,949	131,949	133,268
<b>9104 - EDUCATION</b>	0	0	0	591,500	591,500	597,415
910402 - Supervision and inspection of Education Delivery	0	0	0	591,500	591,500	597,415
<b>9105 - HEALTH</b>	0	0	0	13,600	13,600	13,736
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	13,600	13,600	13,736
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	542,100	542,100	547,521
910602 - Gender empowerment and mainstreaming	0	0	0	465,000	465,000	469,650
910604 - Child right promotion and protection	0	0	0	77,100	77,100	77,871
<b>9107 - DISASTER PREVENTION</b>	0	0	0	94,000	94,000	94,940
910701 - Disaster management	0	0	0	94,000	94,000	94,940
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	586,000	586,000	591,860
910901 - Environmental sanitation Management	0	0	0	586,000	586,000	591,860
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	168,500	168,500	170,185
911002 - Land use and Spatial planning	0	0	0	168,500	168,500	170,185

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

<i>MMDA and Standardised Operation</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>
<b>9111 - WORKS</b>	0	0	0	89,300	89,300	90,193
911101 - Supervision and regulation of infrastructure development	0	0	0	89,300	89,300	90,193
<b>9117 - Department of Statistics</b>	0	0	0	133,300	133,300	134,633
911701 - Data and information dissemination	0	0	0	133,300	133,300	134,633
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	147,700	147,700	149,177
911802 - Performance Management	0	0	0	18,000	18,000	18,180
911803 - Staff Training and skills development	0	0	0	129,700	129,700	130,997
<b>Grand Total</b>	0	0	0	8,485,674	8,485,674	8,570,531

## 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>
<b>Wassa East District - Daboase</b>	<b>8,590,674</b>	<b>8,591,724</b>	<b>8,676,581</b>
	<b>105,000</b>	<b>106,050</b>	<b>106,050</b>
	70,000	70,700	70,700
	35,000	35,350	35,350
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,021,363</b>	<b>2,021,363</b>	<b>2,041,577</b>
	10,000	10,000	10,100
	347,463	347,463	350,938
	434,000	434,000	438,340
	662,500	662,500	669,125
	566,700	566,700	572,367
	700	700	707
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>358,601</b>	<b>358,601</b>	<b>362,187</b>
	94,601	94,601	95,547
	264,000	264,000	266,640
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
	45,000	45,000	45,450
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>351,000</b>	<b>351,000</b>	<b>354,510</b>
	182,000	182,000	183,820
	119,400	119,400	120,594
	49,600	49,600	50,096
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,819,725</b>	<b>2,819,725</b>	<b>2,847,922</b>
	26,000	26,000	26,260
	134,500	134,500	135,845
	1,420,738	1,420,738	1,434,945
	248,300	248,300	250,783
	990,187	990,187	1,000,089
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>122,000</b>	<b>122,000</b>	<b>123,220</b>
	12,000	12,000	12,120
	110,000	110,000	111,100
<b>910202 - Trade Development and Promotion</b>	<b>126,400</b>	<b>126,400</b>	<b>127,664</b>
	15,400	15,400	15,554
	56,000	56,000	56,560
	55,000	55,000	55,550
<b>910203 - Development and promotion of Tourism potentials</b>	<b>25,800</b>	<b>25,800</b>	<b>26,058</b>
	25,800	25,800	26,058
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>16,487</b>	<b>16,487</b>	<b>16,651</b>
	16,487	16,487	16,651

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>101,350</b>	<b>101,350</b>	<b>102,364</b>
	10,000	10,000	10,100
	20,000	20,000	20,200
	71,350	71,350	72,064
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>131,949</b>	<b>131,949</b>	<b>133,268</b>
	2,000	2,000	2,020
	129,949	129,949	131,248
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>591,500</b>	<b>591,500</b>	<b>597,415</b>
	71,000	71,000	71,710
	194,000	194,000	195,940
	326,500	326,500	329,765
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>13,600</b>	<b>13,600</b>	<b>13,736</b>
	13,600	13,600	13,736
<b>910602 - Gender empowerment and mainstreaming</b>	<b>465,000</b>	<b>465,000</b>	<b>469,650</b>
	6,000	6,000	6,060
	15,000	15,000	15,150
	44,000	44,000	44,440
	400,000	400,000	404,000
<b>910604 - Child right promotion and protection</b>	<b>77,100</b>	<b>77,100</b>	<b>77,871</b>
	4,000	4,000	4,040
	43,100	43,100	43,531
	30,000	30,000	30,300
<b>910701 - Disaster management</b>	<b>94,000</b>	<b>94,000</b>	<b>94,940</b>
	22,000	22,000	22,220
	72,000	72,000	72,720
<b>910901 - Environmental sanitation Management</b>	<b>586,000</b>	<b>586,000</b>	<b>591,860</b>
	21,000	21,000	21,210
	480,000	480,000	484,800
	85,000	85,000	85,850
<b>911002 - Land use and Spatial planning</b>	<b>168,500</b>	<b>168,500</b>	<b>170,185</b>
	10,000	10,000	10,100
	158,500	158,500	160,085
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>89,300</b>	<b>89,300</b>	<b>90,193</b>
	12,000	12,000	12,120
	37,700	37,700	38,077
	39,600	39,600	39,996

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>911701 - Data and information dissemination</b>	<b>133,300</b>	<b>133,300</b>	<b>134,633</b>
	6,000	6,000	6,060
	15,300	15,300	15,453
	112,000	112,000	113,120
<b>911802 - Performance Management</b>	<b>18,000</b>	<b>18,000</b>	<b>18,180</b>
	6,000	6,000	6,060
	12,000	12,000	12,120
<b>911803 - Staff Training and skills development</b>	<b>129,700</b>	<b>129,700</b>	<b>130,997</b>
	62,700	62,700	63,327
	67,000	67,000	67,670
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>8,590,674</b>	<b>8,591,724</b>	<b>8,676,581</b>

# Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>Wassa East District - Daboase</b>	<b>8,590,674</b>	<b>8,591,724</b>	<b>8,676,581</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,453,964</b>	<b>2,455,014</b>	<b>2,478,504</b>
	96,000	96,700	96,960
	660,564	660,914	667,170
	265,500	265,500	268,155
	814,900	814,900	823,049
	566,700	566,700	572,367
	50,300	50,300	50,803
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>281,000</b>	<b>281,000</b>	<b>283,810</b>
	12,000	12,000	12,120
	90,000	90,000	90,900
	179,000	179,000	180,790
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>278,000</b>	<b>278,000</b>	<b>280,780</b>
	10,000	10,000	10,100
	59,800	59,800	60,398
	208,200	208,200	210,282
<b>70360 Public order and safety n.e.c</b>	<b>94,000</b>	<b>94,000</b>	<b>94,940</b>
	22,000	22,000	22,220
	72,000	72,000	72,720
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>274,200</b>	<b>274,200</b>	<b>276,942</b>
	53,200	53,200	53,732
	166,000	166,000	167,660
	55,000	55,000	55,550
<b>70421 Agriculture cs</b>	<b>279,785</b>	<b>279,785</b>	<b>282,583</b>
	12,000	12,000	12,120
	20,000	20,000	20,200
	247,785	247,785	250,263
<b>70610 Housing development</b>	<b>945,164</b>	<b>945,164</b>	<b>954,616</b>
	12,000	12,000	12,120
	82,700	82,700	83,527
	577,164	577,164	582,936
	98,300	98,300	99,283
	175,000	175,000	176,750
<b>70620 Community Development</b>	<b>1,050,800</b>	<b>1,050,800</b>	<b>1,061,308</b>
	10,000	10,000	10,100
	29,200	29,200	29,492
	168,500	168,500	170,185
	413,100	413,100	417,231
	400,000	400,000	404,000
	30,000	30,000	30,300



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Wassa East District - Daboase</b>	8,590,674	8,591,724	8,676,581
<b>70111</b> Exec. & leg. Organs (cs)	2,453,964	2,455,014	2,478,504
<b>70112</b> Financial & fiscal affairs (CS)	281,000	281,000	283,810
<b>70133</b> Overall planning & statistical services (CS)	278,000	278,000	280,780
<b>70360</b> Public order and safety n.e.c	94,000	94,000	94,940
<b>70411</b> General Commercial & economic affairs (CS)	274,200	274,200	276,942
<b>70421</b> Agriculture cs	279,785	279,785	282,583
<b>70610</b> Housing development	945,164	945,164	954,616
<b>70620</b> Community Development	1,050,800	1,050,800	1,061,308
<b>70721</b> General Medical services (IS)	781,507	781,507	789,322
<b>70740</b> Public health services	586,000	586,000	591,860
<b>70980</b> Education n.e.c	1,566,254	1,566,254	1,581,916
<b>Grand Total</b>	0	0	0
	8,590,674	8,591,724	8,676,581