



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

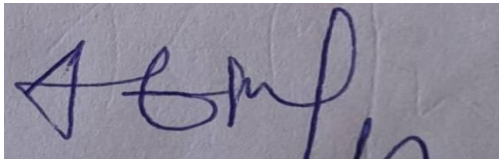
WA EAST DISTRICT ASSEMBLY

2023 COMPOSITE BUDGET APPROVAL

The 2023 Composite Budget of the Wa East District Assembly was approved by a Resolution of the Assembly at its General Assembly meeting held on Thursday 27th October, 2022. The total budget for the 2023 fiscal year is summarised below:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢1,631,626.44	GH¢2,642,718.28	GH¢9,141,953.20

Total Budget GH¢13,416,297.92



**ALHAJI MUSAH YUSSIF
DISTRICT COODINATING DIRECTOR**



**INUSAH OSMAN
PRESIDING MEMBER**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1. ESTABLISHMENT OF THE DISTRICT

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

It is located between latitudes 9°55' and 10°25' North and Longitudes 1°10'W and 2°05'E at the South Eastern corner of the Upper West Region. It shares boundaries with Wa Municipal to the South-West and Daffiama Bussie Issa District to the North-East, West Mamprusi District in the Northern Region on the North-West, South-East by West Gonja, and North by Sissala East District. The District covers a total land area of about 3,196.5sq. km and occupies 17.3% of the total landmass of the region.

Population Structure

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

2. VISION

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

3. MISSION STATEMENT

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

4. GOAL

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

5. CORE FUNCTIONS

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

- A District Assembly shall
 - ❖ exercise political and administrative authority in the district;
 - ❖ promote local economic development; and
 - ❖ provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- A District Assembly shall exercise deliberative, legislative and executive functions.
- Without limiting subsections (1) and (2), a District Assembly shall
 - ❖ be responsible for the overall development of the district;
 - ❖ formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
 - ❖ promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
 - ❖ sponsor the education of students from the district to fill particular manpower needs of the district, especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
 - ❖ Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
 - ❖ Be responsible for the development, improvement and management of human settlements and the environment in the district;
 - ❖ in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
 - ❖ ensure ready access to courts in the district for the promotion of justice;
 - ❖ act to preserve and promote the cultural heritage within the district;
 - ❖ initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
 - ❖ perform any other functions that may be provided under another enactment.

- A District Assembly shall take the steps and measures that are necessary and expedient to
 - ❖ execute approved development plans for the district;
 - ❖ guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
 - ❖ initiate and encourage joint participation with other persons or bodies to execute approved development plans;
 - ❖ promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - ❖ monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy per government policy.
- A District Assembly shall co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organisations in the district.
- A District Assembly in the discharge of its duties shall
 - ❖ be subject to the general guidance and direction of the President on matters of national policy; and
 - ❖ act in cooperation with the appropriate public corporation, statutory body or non-governmental organisation.
- Public corporations, statutory bodies and non-governmental organisations shall cooperate with a District Assembly in the performance of their functions.
- In the event of a conflict between a District Assembly and an agency of the central Government, public corporation, statutory body, non-governmental organisation or individual over the application of subsection (5), (6) or (7), the matter shall be referred by either or both parties to the Regional Co-ordinating Council for resolution.

- The Instrument that establishes a particular District Assembly or any other Instrument, may confer additional functions on the District Assembly

6. DISTRICT ECONOMY

Agriculture

Agriculture constitutes the highest economic activity in the district. It engages over 94.4% of the total labour force in the municipality. The district is entirely rural hence an agrarian economy. The economy of Wa East is regarded as agrarian, largely due to the district's contribution to the regional food basket and labour absorption. Four types of agricultural activities are identified: crop farming, tree growing, livestock rearing and fish farming. Some of the major crops and livestock produced in the district include the following; Maize, soya beans, rice, millet, groundnuts, sorghum, cattle, sheep, goats, poultry and pigs.

The challenges the people of Wa East face when it comes to agricultural production include erratic rainfall, lack of / inadequate irrigation facilities, and inadequate supply of chemicals to fight fall armyworms.

Road Network

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

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

Energy

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

Health

The Wa East District has no hospital and patients needing hospital-level care have to access it from hospitals in other Districts such as Wa Municipal, Jirapa, Nadowli-Kaleo or Sissala East. However, there are Seven (7) health centres or Clinics and Thirty-Two (32) Functional Community Based Health Planning Services (CHPS) Compounds to serve the entire population of Wa East District. The district has three (3) private health

facilities to support the existing public facilities. 1D1H is currently on going in the district capital but it is still at the foundation stage.

Ten Top Diseases at the OPD

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

Source: District Health Directorate

Health Staff Strength

Staff Strength as at August 2022	Total Number
Nurse(Community health nurse, Enrolled nurse, Staff nurse)	235
Midwife	23
Physician Assistant	2
Medical Officer	0

Source: District Health Directorate

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

does not have a Medical Officer as all such cases have to be transferred out of the District.

Education

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

LEVEL	No of SCHOOLS	Enrolment Male	Enrolment Female	Total
KG	78	3,373	3,445	6,818
PRIMARY	82	7,450	7,081	14,531
JHS	60	1,847	1,620	3,467
SHS	2	417	346	763
Total	220	13,087	12,492	25,579

Source: District Education Directorate

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

Markets Centres

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

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

Water and sanitation

The District has over the years faced many challenges in getting a safe and accessible water supply. This made the indigenes resort to using very unwholesome water for

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

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

Tourism

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

Envirnment

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

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

Financial Services

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

Key Issues/Challenges

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

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

7. KEY PROJECTS AND ACHIEVEMENTS IN 2022

- Renovation of Police Commanders Bungalow at Funsì completed
- Renovation of Agric Directors Bungalow at Funsì completed
- Renovation of Health Director's Bungalow at Funsì completed
- Renovation of 1no. 4 unit Bedroom Bungalow at Funsì completed
- Renovation of 1no. 4 unit Bedroom Bungalow at Funsì completed
- Renovation of 1no. 4 unit Bedroom Bungalow at Funsì completed



200 Dual desk from MoE



Construction of 2Units 4 No. staff quarters with mechanized borehole at Funsii-DDF



Renovated 1no. 2units semi-detached staff bungalow



Feeder roads rehabilitated

Revenue and Expenditure Performance in 2022

The revenue and expenditure performance of the Assembly for 2020 to 2022 financial years from the period of January to December, (2020, and 2021) and January to August (2022) are as follows;

Revenue

Table 4: Revenue Performance as at Aug. 2022 – IGF Only

Revenue Source	2020		2021		2022 Budget	2022 Actual as at Aug	% Achieved
	Approved Budget	Actual	Approved Budget	Actual as At 31 st Dec.			
Property Rate	72,800.00	257,536.40	341,000.00	269,312.00	341,000.00	196,863.00	31.58
Fees	233,550.00	80,751.60	168,915.00	10,071.50	169,515.00	74,844.60	12.00
Licenses	19,200.00	51,207.00	92,900.00	63,303.00	92,900.00	43,729.02	7.01
Fines	880.00	-	600.00	-	-	-	-
Land	16,280.00	1,700.00	9,000.00	-	-	-	-
Rent	19,000.00	74,713.40	11,035.00	100.00	9,000.00	-	-
Investment	19,000.00	-		50.00	11,035.00	-	-
Miscellaneous	-	700.00		-	-	-	-
Total	561,710.00	466,608.40	623,450.00	442,786.50	623,450.00	315,436.62	50.60

Table 5: Revenue Performance in 2022 – All Revenue Sources

Revenue Source	2020		2021		2022 Budget	2022 Actual as at Aug.	% Achieved
	Approved Budget	Actual	Approved Budget	Actual as at 31 st Dec.			
IGF	561,710.00	466,608.40	623,450.00	442,786.50	623,450.00	315,436.62	50.60
Compensation Transfer	1,046,977.48	1,887,195.12	1,547,204.48	1,355,398.45	1,105,422.02	1,159,425.52	104.89
Goods and Services Transfer	88,319.72	286,103.62	45,894.68	207,556.86	114,129.00	31,482.32	27.58
Assets Transfer	0.00	-	0.00	-	25,180.00	-	-
DACF	5,072,910.22	2,111,140.08	5,599,623.80	509,828.03	4,608,308.62	933,918.67	20.27
DACF-RFG	1,911,413.00	571,598.78	1,364,723.72	1,332,621.28	1,368,278.00	1,174,498.30	85.84
MAG	335,000.00	218,903.67	256,258.00	151,907.92	85,728.00	85,728.10	100.00
SRWSP/UNICEF	150,000.00	4,800.00	50,000.00	50,409.41	70,000.00	-	-
USAID	0.00	-	-	-	300,000.00	-	-
Other Transfer (GPSNP)	2,385,000.00	1,184,938.71	2,300,000.00	188,936.41	100,000.00	70,989.86	70.99
Total	11,551,330.42	6,731,288.38	11,787,154.68	4,263,266.76	8,400,495.64	3,771,479.39	44.90

Table 6: Expenditure Performance in 2022 (All Fund Sources)

N O.	ITEM	2020		2021		2022 Budget	Actual (Aug.)	% Achiev ed
		BUDGET	ACTUAL - DEC	Budget	Actual			
1	Compensation	1,109,377.48	1,793,961.86	1,609,204.48	1,355,398.45	1,191,922.00	1,179,692.92	98.97
2	Goods and Service	2,924,959.19	1,985,229.85	2,806,947.30	754,670.93	2,713,874.64	2,401,607.30	88.49
3	Assets	7,516,993.75	3,134,087.75	7,371,002.90	2,179,942.09	4,494,699.00	1,369,872.09	30.48
	Total	11,551,330.42	6,913,279.46	11,787,154.68	4,290,011.47	8,400,495.64	4,951,172.31	58.94

8. ADOPTED MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVE

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

Adopted Policy Objectives

- Deepen political and administrative decentralization
- Improve decentralised planning
- Ensure improved fiscal performance and sustainability / strengthen domestic resource mobilization
- Enhance capacity for high-quality, timely and reliable data
- Improve human capital development and management
- Devise and implement policies to promote sustainable tourism
- Increase investment to enhance agricultural productive capacity
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, incl. fin. risk prot., access to quality health-care services

- Universal access to safe drinking water by 2030
- Sanitation for all and no open defecation by 2030
- Achieve gender equality and empower all women and girls
- Ensure effective child protection and family welfare system
- Impl. appropriate Social Protection Sys. & measures
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Provide legal identity including birth registration
- Enhance inclusive urbanization & capacity for settlement planning
- Facilitate sustainable and resilient infrastructure development
- Reduce vulnerability to climate-related events and disasters

9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2021		Current Year (2022) as at August		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual				
Increased access to safe and potable water	No. of water facilities provided	10	6	6	0	6	10	10	10
	% of population with access to safe and potable water	95%	93%	95%	93%	98%	100%	100%	100%
Increased access to electricity	% of population with access to electricity	100%	96%	100%	96%	100%	100%	100%	100%
Improved service delivery to farmers	AEA to farmer ratio	1:2,000	1:4,000	1:2,000	1:4,000	1:2,000	1:1,800	1:1,800	1:1,800
Improved social intervention delivery	No. of households benefiting from LEAP	545	545	545	545	545	545	545	545

Improved disaster prevention and management	No. of communities sensitized on disaster prevention measures	17	11	17	9	17	17	17	17
	No. of radio talk shows organised on disaster prevention	22	14	24	8	24	24	24	24
Improved capacity for SMEs development and management	No. of training programmes organised for SMEs	20	9	12	12	12	12	12	12
Improved efficiency in staff performance	No. of capacity building programmes organised for staff	5	4	7	2	6	6	6	6
Improved social accountability and stakeholder engagement	No. of public fora organised	4	3	4	1	4	4	4	4

Revenue Mobilization Strategies for Key Revenue Sources in 2023

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

The Finance department is expected to report monthly on the performance of the Assembly's revenue mobilisation in terms of total revenue collected and expenditures incurred to the Ministry of Finance, Regional Co-ordinating Council (RCC) and other key offices that may

require the report. Again, the Budget Committee and Finance and Administration Sub-Committee will hold monthly and quarterly meetings to discuss the financial reports and finally submit it to the Executive Committee (EXECO) and the General Assembly for approval. Revenue collectors will be rotated and annual targets will be set for all revenue collectors. Also underperforming revenue collectors will be sanctioned whilst best performing ones will be awarded

Table 8: Revenue Sources and Key Strategies for Improvement

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> • Sensitize ratepayers on the need to pay Basic and Property rates. • To have reliable Database on all landed properties in major towns in the Municipal by end of June.
2. LANDS	<ul style="list-style-type: none"> • Establish a unit within the Works Department solely for issuance of building permits • To sensitize community members on the need to acquire building permit before development.
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired. • Computerization of Data on Businesses across the Municipality using the IBES Data from Statistical Service.
4. RENT	<ul style="list-style-type: none"> • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on the export of commodities • Formation of a revenue monitoring team to check on the activities of revenue collectors, especially on market days.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To effectively implement Government policies, programmes and projects, and provide appropriate administrative support services to all departments
- To mobilize adequate resources and ensure their effective allocation and utilization;
- Effective Human Resource development and management;

2. Budget Program Description

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

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

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

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

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

- General Administration
- Finance and Revenue mobilization
- Human Resource Management

- Planning, Budgeting, Coordination and Statistics

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The sub-programme entails the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly. The operations are:

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 (Aug)	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Administrative reports prepared and submitted	No. of administrative reports produced	4	2	4	4	4	4
	Reports submitted by	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter
Assembly meetings organised and minutes prepared	Number of meetings organized	3	1	4	4	4	4
	Number of days for producing minutes	12	11	10	10	10	10
Sub Committee meetings organised	Number of meetings organized	7	2	7	7	7	7

4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance and Audit

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The operations under this sub programme include the following:

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

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

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Budget Year Projection	Projection	Projection	Projection
		2021	2022 (Aug)	2023	2024	2025	2026
Financial statements prepared and submitted	No. of financial reports prepared and submitted	12	7	12	12	12	12
	Annual financial report submitted by	24th March 2021	21 st March 2021 -	31 st March 2023	31 st March 2024	32 nd March 2025	33 rd March 2026
	Monthly financial statements submitted by	12 th of ensuing month	10 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	18th Jan	15th Jan	30th January	30th January	30th January	30th January
Internal audit reports prepared quarterly	Quarterly Audit reports prepared by	end of ensuing month	end of ensuing month	end of ensuing month	end of ensuing month	end of ensuing month	end of ensuing month
IGF target achieved/exceeded	Revenue improvement plan prepared and approved by	October, 2020	Oct-21	Oct-22	Oct-23	Oct-24	Oct-25

4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Human Resource Management

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Capacity of staff strengthened	Number of staff sponsored for higher courses	3	1	4	4	4	4
	Mid-year and Annual staff appraisal done by	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year
	Number of capacity building programmes organised for staff	4	3	6	6	6	6

4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

- Routine monitoring and evaluation of entire operations of the Assembly to ensure compliance of rules and enhance performance.

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Budget Year Projection	Projection	Projection	Projection
				2023	2024	2025	2026
Plans and Budget Estimates prepared and approved	Composite budget and AAP approved by	29th October	28th October	31 st October	31 st October	31 st October	31 st October
Quarterly reports prepared and submitted	Quarterly budget implementation report prepared by	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter
	Quarterly Progress Report prepared by	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter
Programs and Projects effectively monitored and evaluated	Monitoring Reports prepared within	2days after exercise	1 day after exercise	1 day after exercise	1 day after exercise	1 day after exercise	1 day after exercise
	Mid-year review of plans and budgets organised by	End of July	End of July	End of July	End of July	End of July	End of July

Fee Fixing Resolution produced	FFR produced by	31 st July	31 st July	31 st July	31 st July	31 st July	31 st July
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4. Budget Sub-Program Standardized Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Program is carried out through;

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1: Education, Youth and Sports Services

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The sub-programme delivers the following key services:

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

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

Challenges

Major challenges include

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Budget Year Projection	Projection	Projection	Projection
		2021	2022	2023	2024	2025	2026
		Actual	Actual (as at Aug)				
Examination results improved	% pass in BECE	66	—	100	100	100	100
	% pass in WASSCE	61	—	100	100	100	100

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Support to needy students at all levels	Construction and Furnishing of 1No 2unit semi detached teacher's Quarters at Kulkpong
Conduct mock exams for BECE candidates	Construction of 1No. 3Unit Classroom Block, Staff Room, store, 2 unit KVIP toilet and urinal at Holomoni
Supervision and inspection of schools	Construction of 1No 3Unit Classroom Block
Organise STME clinic	Supply of of 600No. Dual Desk to Basic School
Support to sports and culture	
Independence day celebration / My first day at school (Official celebrations)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2: Public Health Services and Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

Health Service Delivery is one of the key mandates of the District Assembly. This Sub-Programme is to deliver cost effective, efficient and affordable quality health services at the primary health care level. The services offered include preventive, promotive, curative and rehabilitative health care.

It involves the construction, expansion and management of District Health facilities, monitoring, coordination, evaluation and reporting on all health delivery services as well as acquiring and developing the required human resources.

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

District Health Directorate

Sub District Health Structures

Social Services Sub-Committee

Ambulance Services

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		2025	2026
		2021	2022 (Aug.)	2023	2024		
Geographic access to Health Improved	Functional CHPS zones	29	32	35	37	39	41
Governance and efficiency improved	No of M&E visits made to sub-districts	4	4	8	8	8	8

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Support to national immunization exercise	Construction of OPD and Supply of beds at Holomoni
Support health sector outreach programmes	Construction of CHPs compounds at Motigu and Yaro
District response initiative on malaria prevention	Construction of CHPs Compound at Gumo
HIV/AIDS programmes	
Provision for COVID-19 and related activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3: Social Welfare and Community Development

1. Budget Programme Objectives

- To promote the socio-economic empowerment of women
- Promote and protect children's rights
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream society.

2. Budget Sub-Programme Description

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

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

Child Rights Promotion, Protection and Development are among the core operational areas of the Department of Social Welfare and Community Development. In the area of child rights promotion, the department undertakes activities aimed at fostering behaviour change of all actors in charge of child welfare and protection at the district level. Child rights promotion involves outreach activities such as community sensitization through durbars, seminars, capacity building, and advocacy.

The Department also performs the functions of supervision and administration of Orphanages and Children Homes and support to extremely poor households as well as persons with disabilities.

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

The sub-programme is implemented through the following organisations and collaborators;

- Social Welfare and Community Development
- Gender Desk Units

- Development Partners
- National Commission for Civic Education (NCCE)
- Domestic Violence and Victim Support Unit (DOVVSU) of the Ghana Police Service

Challenges

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

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Budget Year Projection	Projection	Projecti on	Proje ction
				2023	2024	2025	2026
		2021	2022 (Aug.)				
Children protected against violence and abuse	No. of child welfare cases handled	23	16	30	36	45	50
PWDs registered on NHIS	No. of PWDs registered on NHIS	70	49	100	120	140	160
Persons with disability supported with skill training	Number of disabled persons provided with skill training	46	93	100	100	100	100

4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

- To attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Turnaround time for issuing of a true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	20	12	10	8	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	36	11	100	150	200	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and sanitation Services

1. Budget Programme Objective

- To accelerate the provision of improved environmental sanitation services.

2. Budget Sub-Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The service is organised through the establishment of environmental health and waste management departments of the Assembly that provides, supervises and monitors the execution of environmental health and sanitation services.

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

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

The programme is carried out by fifteen (15) officers and it is funded by GoG, DACF and IGF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 (Aug)	2023	2024	2025	2026
Food vendors and drinking bar operators inspected and screened	Number of food vendors screened quarterly	256	300	200	200	200	200
	Number of drinking bar operators screened quarterly	26	35	80	80	80	80
The District made stray-animal-free	Number of monitoring exercises undertaken	4	3	4	4	4	4
Effective Waste Management ensured	Refuse containers lifted and disposed off	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Environmental and sanitation management	
Fumigate sanitary sites and public open spaces	
Sanitation Improvement Package	
Solid Waste Management (Maintain final waste disposal site)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To provide safe reliable all weather accessible roads
- Planning and management of physical development and growth of human settlement in the Assembly
- Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation
- Provision of various forms of planning services to public institutions as well as private individuals and organisations
- To increase access to adequate, safe, secure and affordable shelter.
- Promote well-structured and integrated urban development
- To accelerate the provision of affordable and safe water
- To ensure efficient management of water resources

2. Budget Programme Description

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

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

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

- Preserving the road infrastructure while minimising vehicle operating cost and providing good riding comfort
- Routine maintenance

- Minor rehabilitation and improving existing roads
- Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers
- co-ordinate the construction, rehabilitation, maintenance and reconstruction of public building
- Implementing Departments of this programme are;
- Department of Town and Country Planning
- Works Department

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

Operations undertaken under this sub-programme include the following;

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projection			
		2021	2022 (Aug.)	2023	2024	2025	2026
New schemes/lay outs prepared	No. of new schemes/lay outs prepared	1	1	1	1	1	1
Building permits processing improved	No. of building permits issued	24	20	50	70	100	120
	No. of days used to acquire a building permit	30	30	30	30	30	30
Street naming and property addressing exercise continued	No. of signages mounted	15	20	35	50	70	100

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Land Use and Spatial Planning	Street Naming and property addressing exercise
Organise Spatial planning and Technical planning committee meetings	
Internal Management of Organisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The three objectives of the NCWSP are to

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

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Budget Year	Projection		
		2021	2022 (Aug.)	2023	2024	2025	2026
Effective and efficient Pre – contract services for all projects	Preparation of tender documents	Tender documents prepared	Tender documents prepared	Tender documents prepared	Tender documents prepared	Tender documents prepared	Tender documents prepared
	Give technical advice to valuation panel and produce evaluation reports for all projects	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed
	Prepare Contract documents for all projects	For all projects	For all projects	For all projects	For all projects	For all projects	For all projects
Effective and efficient Post – contract services for all projects	Monthly supervision reports on status of projects prepared	12	7	12	12	12	12

4. Budget Sub-Program Operations and Projects

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

Standardized Operations	Standardized Projects
Provide Streetlights and maintain faulty ones	Sitting, Drilling, Construction and Mechanization of 1No. Borehole with 2 polytanks at Kpalworgu
Maintenance of official bungalows / office accommodation	MPs support to facilitate the promotion of water in the district
Internal Management of Organisation	Procurement of 100No. LT poles and 50 HT poles
Maintenance of boreholes	Construction of 1No. Double Box 4*4 Culvert/ bridge at Sawubie
	Opening up of new roads in the district
	Construction of Kraal at Bulenga
	Tiring og Muliabe to main station road (0.6km)
	Rehabilitation of Feeder Road
	Self Help Projects (Support to community initiated projects) - 5%

BUDGET PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

Activities under this programme include the following;

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Industry and Tourism Services

1. Budget Sub- Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Budget Year	Projection		
		2021	2022 (Aug)	2023	2024	2025	2026
SMEs operators trained to improve capacity	No. of training programmes organised for SMEs	11	6	12	12	12	12
Implement LED policy for job creation	% of DACF dedicated to LED and local self-help projects	5%	5%	5%	5%	5%	5%
Build financial capacity of SME trainees	No. of SME trainees provided with start-up kits	104	245	200	200	200	200

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises (Support to BAC operations)	Provide start up kits for SME trainees
Development and promotion of Tourism potentials	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Budget Year	Projection		
		2021	2022 (Aug.)		2023	2024	2025
Government flagship programmes PFJ and PERD expanded	No. of cashew seedlings distributed	-	80,100	100,000	110,000	110,000	110,000
	Bags of fertilizer distributed to farmers	27,640	-	35,000	40,000	40,000	40,000
Agricultural technology to farmers improved	No. of demonstration farms established	32	32	32	32	32	31
Commodity value chain developed	Enhanced data base (producers, processors, input dealers, credit	40 FBOs	40 FBOs	40 FBOs	40 FBOs	40 FBOs	40 FBOs

	institutions) of FBO's developed						
Extension delivery services promoted	No. of technological dissemination to farmers	6	8	9	10	10	10

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Internal Management of the Organization	Construction of dams at Naaha
Production and acquisition of improved agricultural inputs	Establishment and maintenance of plantation
Green Economy Activities	Rehabilitation of Small Earth Dam
Extension services	
Acquisition of movables and immovable Asset	
Surveillance and monitoring of diseases and pest	
Official/ National celebrations (Farmers Day)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

Beneficiaries of this programme are the general public.

The programme has two sub-programmes;

- Disaster Prevention and Management
- Natural Resource Conservation and Management

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To reduce disaster risks across the District

2. Budget Sub-Programme Description

This Sub-programme is delivered by the National Disaster Management Organisation (NADMO). The key operations under this sub-Programme are delivered through District office.

The operations undertaken to deliver this sub-programme include:

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

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

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Year		Budget Year Projection	Projection	Projection	Projection
		2021	2022 (Aug.)	2023	2024	2025	2026
Disaster victims supported	No. of disaster victims supported	318	0	300	300	300	300
Disaster volunteer groups (DVGs) formed	No. of zones with DVGs	10	10	12	14	16	18
Reduce incidence of bush burning	% of public education covered in Anti-bush fire campaigns	15	0	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Public education and sensitization	
Undertake tree planting exercise	
Provide relief items	
Train and equip volunteers on disaster prevention and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objectives

- Strengthen the legal framework on protected areas
- Improve investment in control structures and technologies
- Enhance community participation in environmental and natural resources management by awareness creation.

2. Budget Sub-Programme Description

It also seeks to the preservation, conservation and protects the natural resources.

Organizations involve are the forestry department and the parks and gardens department. The programme is funded by the GoG and other external sources with delay in the release of funds by the Central government.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Support for National Disaster Management Activities provided	Number of times in a year	1	1	1	1	1	1
Public Education on Climate Change organized	No. of sensitization done	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Climate change Adaptive living stakeholder's consultation	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,631,626		
130201 17.1 strengthen domestic resource mob.	11,538,755	37,200		
300101 2.a Inc. invest. to enhance agric. productive capacity	471,727	1,752,939		
300103 6.2 Sanitation for all and no open defecation by 2030	0	161,440		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	10,000	45,000		
360101 Combat deforestation, desertification and soil erosion	0	10,000		
410101 Deepen political and administrative decentralisation	0	817,399		
410201 Improve decentralised planning	0	128,220		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	10,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	6,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,137,509		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	772,400	2,096,200		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	16,000		
550302 16.9 Provide legal identity incl. birth registration	0	10,000		
570102 6.1 Achieve univ. and equit access to water	0	225,132		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	71,617	3,828,956		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	2,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	445,562	163,440		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	200,000		
640101 Improve human capital development and management	106,237	126,237		
660201 Build capacity for sports and recreational development	0	11,000		

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>
<i>Grand Total ¢</i>	13,416,298	13,416,298	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
386 01 01 001 30 Central Administration, Administration (Assembly Office),	11,538,754.93	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 IGF MOBILIZATION ACTIVITIES				
Property income [GFS]	361,035.00	0.00	0.00	0.00
1412022 Property Rate	341,000.00	0.00	0.00	0.00
1415008 Investment Income	11,035.00	0.00	0.00	0.00
1415038 Rental of Facilities	9,000.00	0.00	0.00	0.00
Sales of goods and services	261,815.00	0.00	0.00	0.00
1422033 Stores	92,900.00	0.00	0.00	0.00
1423001 Markets Tolls	168,915.00	0.00	0.00	0.00
Fines, penalties, and forfeits	600.00	0.00	0.00	0.00
1430016 Spot fine	600.00	0.00	0.00	0.00
<i>Output</i> 0002 GOG				
From foreign governments(Current)	5,055,176.24	0.00	0.00	0.00
1311018 World Bank	5,055,176.24	0.00	0.00	0.00
From foreign governments(Current)	5,860,128.69	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	958,886.69	0.00	0.00	0.00
1331002 DACF - Assembly	1,800,000.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	6,000.00	0.00	0.00	0.00
1331011 District Development Facility	2,670,062.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
386 04 01 001 30 Health, Office of District Medical Officer of Health,	772,400.00	0.00	0.00	0.00
<i>Objective</i> 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				
<i>Output</i> 0005 HEALTH CARE DELIVERY IMPROVED BY DEC 23				
From foreign governments(Current)	764,400.00	0.00	0.00	0.00
1311034 United States Agency for International Development (USAID)	764,400.00	0.00	0.00	0.00
From foreign governments(Current)	8,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	8,000.00	0.00	0.00	0.00
386 06 00 001 30 Agriculture, ,	471,726.57	0.00	0.00	0.00
<i>Objective</i> 300101 2.a Inc. invest. to enhance agric. productive capacity				
<i>Output</i> 0008 AGRICULTURAL PRODUCTION INCREASED BY DEC 23				
From foreign governments(Current)	118,197.24	0.00	0.00	0.00
1311005 CANADA	118,197.24	0.00	0.00	0.00
From foreign governments(Current)	353,529.33	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	341,529.33	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	12,000.00	0.00	0.00	0.00
386 07 01 001 30 Physical Planning, Office of Departmental Head,	10,000.00	0.00	0.00	0.00
<i>Objective</i> 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
<i>Output</i>	0010 SPATIAL PLANNING ACTIVITIES IMPLEMENTED BY DEC 23				
	From foreign governments(Current)	10,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
386 08 01 001 30	Social Welfare & Community Development, Office of Departmental Head,	445,562.37	0.00	0.00	0.00
<i>Objective</i>	620101 1.3 Impl. appropriate Social Protection Sys. & measures				
<i>Output</i>	0012 PROTECTION ACTIVITIES IMPLEMENTED BY DEC 23				
	From foreign governments(Current)	70,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	70,000.00	0.00	0.00	0.00
	From foreign governments(Current)	375,562.37	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	165,562.37	0.00	0.00	0.00
1331002	DACF - Assembly	200,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
386 10 01 001 30	Works, Office of Departmental Head,	71,617.05	0.00	0.00	0.00
<i>Objective</i>	580202 9.1 Dev. qual., reliable, sust. & resilient infrast.				
<i>Output</i>	0015 IMPROVE INFRASTRUCTURAL DEVELOPMENT				
	From foreign governments(Current)	71,617.05	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	71,617.05	0.00	0.00	0.00
386 18 01 001 30	Human Resource, Human Resource, Human Resource Management	106,237.00	0.00	0.00	0.00
<i>Objective</i>	640101 Improve human capital development and management				
<i>Output</i>	0019 HUMAN CAPITAL DEVELOPMENT ENHANCE BY DEC 23				
	From foreign governments(Current)	106,237.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	6,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	100,237.00	0.00	0.00	0.00
Grand Total		13,416,297.92	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wa East District - Funsɔ	0	0	0	13,416,298	13,432,614	13,550,461
Management and Administration	0	0	0	2,169,974	2,180,623	2,191,673
	0	0	0	996,067	1,005,656	1,006,027
	0	0	0	523,450	524,510	528,685
	0	0	0	120,000	120,000	121,200
	0	0	0	342,000	342,000	345,420
	0	0	0	38,220	38,220	38,602
	0	0	0	50,000	50,000	50,500
	0	0	0	100,237	100,237	101,239
Social Services Delivery	0	0	0	4,963,151	4,964,807	5,012,783
	0	0	0	175,562	177,218	177,318
	0	0	0	20,000	20,000	20,200
	0	0	0	160,000	160,000	161,600
	0	0	0	497,606	497,606	502,582
	0	0	0	200,000	200,000	202,000
	0	0	0	70,000	70,000	70,700
	0	0	0	535,080	535,080	540,431
	0	0	0	1,900,000	1,900,000	1,919,000
	0	0	0	1,404,903	1,404,903	1,418,952
Infrastructure Delivery and Management	0	0	0	4,158,705	4,159,301	4,200,292
	0	0	0	81,617	82,213	82,433
	0	0	0	80,000	80,000	80,800
	0	0	0	80,000	80,000	80,800
	0	0	0	901,929	901,929	910,949
	0	0	0	1,750,000	1,750,000	1,767,500
	0	0	0	1,265,159	1,265,159	1,277,811
Economic Development	0	0	0	2,124,468	2,127,883	2,145,713
	0	0	0	353,529	356,945	357,065
	0	0	0	40,000	40,000	40,400
	0	0	0	66,465	66,465	67,130
	0	0	0	191,100	191,100	193,011
	0	0	0	118,197	118,197	119,379
	0	0	0	1,355,176	1,355,176	1,368,728
Grand Total	0	0	0	13,416,298	13,432,614	13,550,461

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wa East District - Funsii	0	0	0	13,416,298	13,432,614	13,550,461
Management and Administration	0	0	0	2,169,974	2,180,623	2,191,673
SP1.1: General Administration	0	0	0	2,010,537	2,021,186	2,030,642
21 Compensation of employees [GFS]	0	0	0	1,064,918	1,075,567	1,075,567
211 Wages and salaries [GFS]	0	0	0	1,056,962	1,067,531	1,067,531
21110 Established Position	0	0	0	958,887	968,476	968,476
21111 Wages and salaries in cash [GFS]	0	0	0	61,200	61,812	61,812
21112 Wages and salaries in cash [GFS]	0	0	0	36,875	37,244	37,244
212 Social contributions [GFS]	0	0	0	7,956	8,036	8,036
21210 Actual social contributions [GFS]	0	0	0	7,956	8,036	8,036
22 Use of goods and services	0	0	0	623,439	623,439	629,673
221 Use of goods and services	0	0	0	623,439	623,439	629,673
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	50,003	50,003	50,503
22105 Travel - Transport	0	0	0	213,220	213,220	215,352
22106 Repairs - Maintenance	0	0	0	15,800	15,800	15,958
22107 Training - Seminars - Conferences	0	0	0	153,000	153,000	154,530
22108 Consulting Services	0	0	0	150,000	150,000	151,500
22112 Emergency Services	0	0	0	11,416	11,416	11,530
28 Other expense	0	0	0	265,000	265,000	267,650
282 Miscellaneous other expense	0	0	0	265,000	265,000	267,650
28210 General Expenses	0	0	0	265,000	265,000	267,650
31 Non Financial Assets	0	0	0	57,180	57,180	57,752
311 Fixed assets	0	0	0	57,180	57,180	57,752
31121 Transport equipment	0	0	0	12,000	12,000	12,120
31122 Other machinery and equipment	0	0	0	45,180	45,180	45,632
SP1.2: Finance and Revenue Mobilization	0	0	0	37,200	37,200	37,572
22 Use of goods and services	0	0	0	32,200	32,200	32,522
221 Use of goods and services	0	0	0	32,200	32,200	32,522
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	10,000	10,000	10,100
22111 Other Charges - Fees	0	0	0	2,200	2,200	2,222
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	6,000	6,000	6,060
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
SP1.5: Human Resource Management	0	0	0	116,237	116,237	117,399

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	116,237	116,237	117,399
221 Use of goods and services	0	0	0	116,237	116,237	117,399
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	110,237	110,237	111,339
Social Services Delivery	0	0	0	4,963,151	4,964,807	5,012,783
SP2.1 Education, youth & Sports Services	0	0	0	2,148,509	2,148,509	2,169,994
22 Use of goods and services	0	0	0	54,000	54,000	54,540
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	87,000	87,000	87,870
282 Miscellaneous other expense	0	0	0	87,000	87,000	87,870
28210 General Expenses	0	0	0	87,000	87,000	87,870
31 Non Financial Assets	0	0	0	2,007,509	2,007,509	2,027,584
311 Fixed assets	0	0	0	2,007,509	2,007,509	2,027,584
31111 Dwellings	0	0	0	330,000	330,000	333,300
31112 Nonresidential buildings	0	0	0	977,509	977,509	987,284
31131 Infrastructure Assets	0	0	0	700,000	700,000	707,000
SP2.2 Public Health Services and Management	0	0	0	2,112,200	2,112,200	2,133,322
22 Use of goods and services	0	0	0	422,200	422,200	426,422
221 Use of goods and services	0	0	0	422,200	422,200	426,422
22105 Travel - Transport	0	0	0	392,200	392,200	396,122
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	1,690,000	1,690,000	1,706,900
311 Fixed assets	0	0	0	1,690,000	1,690,000	1,706,900
31112 Nonresidential buildings	0	0	0	1,690,000	1,690,000	1,706,900
SP2.3 Social Welfare and Community Development	0	0	0	531,002	532,658	536,312
21 Compensation of employees [GFS]	0	0	0	165,562	167,218	167,218
211 Wages and salaries [GFS]	0	0	0	165,562	167,218	167,218
21110 Established Position	0	0	0	165,562	167,218	167,218
22 Use of goods and services	0	0	0	190,440	190,440	192,344
221 Use of goods and services	0	0	0	190,440	190,440	192,344
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	162,440	162,440	164,064
28 Other expense	0	0	0	175,000	175,000	176,750
282 Miscellaneous other expense	0	0	0	175,000	175,000	176,750
28210 General Expenses	0	0	0	175,000	175,000	176,750
SP2.4 Birth and Death Registration Services	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
SP2.5 Environmental Health and Sanitation Services	0	0	0	161,440	161,440	163,054
22 Use of goods and services	0	0	0	161,440	161,440	163,054
221 Use of goods and services	0	0	0	161,440	161,440	163,054
22102 Utilities	0	0	0	82,000	82,000	82,820
22107 Training - Seminars - Conferences	0	0	0	79,440	79,440	80,234
Infrastructure Delivery and Management	0	0	0	4,158,705	4,159,301	4,200,292
SP3.1 Physical and Spatial Planning Development	0	0	0	45,000	45,000	45,450
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,113,705	4,114,301	4,154,842
21 Compensation of employees [GFS]	0	0	0	59,617	60,213	60,213
211 Wages and salaries [GFS]	0	0	0	59,617	60,213	60,213
21110 Established Position	0	0	0	59,617	60,213	60,213
22 Use of goods and services	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	4,032,088	4,032,088	4,072,409
311 Fixed assets	0	0	0	4,032,088	4,032,088	4,072,409
31111 Dwellings	0	0	0	634,582	634,582	640,928
31112 Nonresidential buildings	0	0	0	490,000	490,000	494,900
31113 Other structures	0	0	0	1,860,155	1,860,155	1,878,756
31131 Infrastructure Assets	0	0	0	1,047,352	1,047,352	1,057,825
Economic Development	0	0	0	2,124,468	2,127,883	2,145,713
SP4.1 Trade, Tourism and Industrial Development	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP4.2 Agricultural Services and Management	0	0	0	2,104,468	2,107,883	2,125,513
21 Compensation of employees [GFS]	0	0	0	341,529	344,945	344,945
211 Wages and salaries [GFS]	0	0	0	341,529	344,945	344,945
21110 Established Position	0	0	0	341,529	344,945	344,945

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	362,762	362,762	366,390
221 Use of goods and services	0	0	0	362,762	362,762	366,390
22101 Materials - Office Supplies	0	0	0	27,300	27,300	27,573
22102 Utilities	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	93,762	93,762	94,700
22107 Training - Seminars - Conferences	0	0	0	215,600	215,600	217,756
22109 Special Services	0	0	0	20,000	20,000	20,200
22111 Other Charges - Fees	0	0	0	200	200	202
22113	0	0	0	3,500	3,500	3,535
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	1,355,176	1,355,176	1,368,728
311 Fixed assets	0	0	0	1,355,176	1,355,176	1,368,728
31131 Infrastructure Assets	0	0	0	1,355,176	1,355,176	1,368,728
Grand Total	0	0	0	13,416,298	13,432,614	13,550,461

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Wa East District - Funsu	1,525,595	902,465	1,386,715	3,814,775	106,031	437,419	80,000	623,450	0	0	0	1,102,834	7,675,238	8,778,072	13,416,298
Management and Administration	958,887	442,000	57,180	1,458,067	106,031	417,419	0	523,450	0	0	0	188,457	0	188,457	2,169,974
Central Administration	958,887	430,000	57,180	1,446,067	106,031	407,419	0	513,450	0	0	0	88,220	0	88,220	2,047,737
Administration (Assembly Office)	958,887	430,000	57,180	1,446,067	106,031	407,419	0	513,450	0	0	0	88,220	0	88,220	2,047,737
Human Resource	0	6,000	0	6,000	0	10,000	0	10,000	0	0	0	100,237	0	100,237	116,237
Human Resource	0	6,000	0	6,000	0	10,000	0	10,000	0	0	0	100,237	0	100,237	116,237
Statistics	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Statistics	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Social Services Delivery	165,562	275,000	392,606	833,168	0	20,000	0	20,000	0	0	0	605,080	3,304,903	3,909,983	4,963,151
Education, Youth and Sports	0	131,000	182,606	313,606	0	10,000	0	10,000	0	0	0	0	1,824,903	1,824,903	2,148,509
Office of Departmental Head	0	131,000	182,606	313,606	0	10,000	0	10,000	0	0	0	0	1,824,903	1,824,903	2,148,509
Health	0	115,000	210,000	325,000	0	10,000	0	10,000	0	0	0	458,640	1,480,000	1,938,640	2,273,640
Office of District Medical Officer of Health	0	30,000	210,000	240,000	0	10,000	0	10,000	0	0	0	382,200	1,480,000	1,862,200	2,112,200
Environmental Health Unit	0	85,000	0	85,000	0	0	0	0	0	0	0	76,440	0	76,440	161,440
Social Welfare & Community Development	165,562	19,000	0	184,562	0	0	0	0	0	0	0	146,440	0	146,440	531,002
Office of Departmental Head	165,562	19,000	0	184,562	0	0	0	0	0	0	0	146,440	0	146,440	531,002
Birth and Death	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Infrastructure Delivery and Management	59,617	67,000	936,929	1,063,546	0	0	80,000	80,000	0	0	0	0	3,015,159	3,015,159	4,158,705
Physical Planning	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000
Office of Departmental Head	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000
Works	59,617	22,000	936,929	1,018,546	0	0	80,000	80,000	0	0	0	0	3,015,159	3,015,159	4,113,705
Office of Departmental Head	59,617	22,000	936,929	1,018,546	0	0	80,000	80,000	0	0	0	0	3,015,159	3,015,159	4,113,705
Economic Development	341,529	118,465	0	459,994	0	0	0	0	0	0	0	309,297	1,355,176	1,664,473	2,124,468
Agriculture	341,529	98,465	0	439,994	0	0	0	0	0	0	0	309,297	1,355,176	1,664,473	2,104,468
	341,529	98,465	0	439,994	0	0	0	0	0	0	0	309,297	1,355,176	1,664,473	2,104,468
Trade, Industry and Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000

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

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	984,067
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3860101001	Wa East District - Funsu_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1003001	Wa East - Funsu					

Compensation of employees [GFS]							958,887
Objective	000000	Compensation of Employees					958,887
Program	91001	Management and Administration					958,887
Sub-Program	91001001	SP1.1: General Administration					958,887
Operation	000000			0.0	0.0	0.0	958,887

Wages and salaries [GFS]							958,887
2111001 Established Post							958,887

Non Financial Assets							25,180
Objective	410101	Deepen political and administrative decentralisation					25,180
Program	91001	Management and Administration					25,180
Sub-Program	91001001	SP1.1: General Administration					25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	25,180

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				513,450	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3860101001	Wa East District - Funsu_Central Administration_Administration (Assembly Office)_Upper West						
Location Code	1003001	Wa East - Funsu						

Compensation of employees [GFS]							106,031	
Objective	000000	Compensation of Employees						106,031
Program	91001	Management and Administration						106,031
Sub-Program	91001001	SP1.1: General Administration						106,031
Operation	000000		0.0	0.0	0.0			106,031

Wages and salaries [GFS]								98,075
2111102	Monthly paid and casual labour							61,200
2111224	Traditional Authority Allowance							3,000
2111243	Transfer Grants							30,035
2111249	Responsibility Allowance							3,840
Social contributions [GFS]								7,956
2121001	13 Percent SSF Contribution							7,956

Use of goods and services							407,419	
Objective	130201	17.1 strengthen domestic resource mob.						1,000
Program	91001	Management and Administration						1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			1,000

Use of goods and services								1,000
2211101	Bank Charges							1,000

Objective	410101	Deepen political and administrative decentralisation						391,419
Program	91001	Management and Administration						391,419
Sub-Program	91001001	SP1.1: General Administration						391,419
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			321,419

Use of goods and services								321,419
2210201	Electricity charges							30,003
2210203	Telecommunications							10,000
2210502	Maintenance and Repairs - Official Vehicles							20,000
2210511	Local travel cost							50,000
2210606	Maintenance of General Equipment							10,000
2210709	Seminars/Conferences/Workshops - Domestic							40,000
2210806	Local Consultants Commission (Individuals)							150,000
2211202	Refurbishment Contingency							11,416
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			20,000

Use of goods and services								20,000
2210102	Office Facilities, Supplies and Accessories							20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			30,000

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

Wa East District - Funsu

PBB System Version 1.3

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210708 Refreshments						20,000
Objective	410201	Improve decentralised planning				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210511 Local travel cost						15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			120,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3860101001	Wa East District - Funsu Central Administration Administration (Assembly Office) Upper West				
Location Code	1003001	Wa East - Funsu				

Other expense 120,000

Objective	410101	Deepen political and administrative decentralisation				120,000
Program	91001	Management and Administration				120,000
Sub-Program	91001001	SP1.1: General Administration				120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	120,000
Miscellaneous other expense						120,000
2821010 Contributions						120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				342,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3860101001	Wa East District - Funsu Central Administration Administration (Assembly Office) Upper West					
Location Code	1003001	Wa East - Funsu					

Use of goods and services							160,000
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Objective	130201	17.1 strengthen domestic resource mob.					31,200
Program	91001	Management and Administration					31,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					31,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		31,200

Use of goods and services							31,200
2210122	Value Books						5,000
2210511	Local travel cost						10,000
2210710	Staff Development						5,000
2210908	Property Valuation Expenses						10,000
2211101	Bank Charges						1,200

Objective	410101	Deepen political and administrative decentralisation					103,800
Program	91001	Management and Administration					103,800
Sub-Program	91001001	SP1.1: General Administration					103,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		58,800

Use of goods and services							58,800
2210201	Electricity charges						10,000
2210503	Fuel and Lubricants - Official Vehicles						15,000
2210511	Local travel cost						10,000
2210606	Maintenance of General Equipment						5,800
2210709	Seminars/Conferences/Workshops - Domestic						15,000
2210711	Public Education and Sensitization						3,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
2210111	Other Office Materials and Consumables						10,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		25,000
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Use of goods and services							25,000
2210709	Seminars/Conferences/Workshops - Domestic						25,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
2210502	Maintenance and Repairs - Official Vehicles						10,000

Objective	410201	Improve decentralised planning					25,000
Program	91001	Management and Administration					25,000
Sub-Program	91001001	SP1.1: General Administration					25,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		5,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Other expense						150,000
Objective	130201	17.1 strengthen domestic resource mob.				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	2821010	Contributions				5,000
Objective	410101	Deepen political and administrative decentralisation				145,000
Program	91001	Management and Administration				145,000
Sub-Program	91001001	SP1.1: General Administration				145,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
		Miscellaneous other expense				70,000
	2821010	Contributions				70,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	25,000
		Miscellaneous other expense				25,000
	2821009	Donations				5,000
	2821010	Contributions				20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
	2821010	Contributions				40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	2821010	Contributions				10,000
Non Financial Assets						32,000
Objective	410101	Deepen political and administrative decentralisation				32,000
Program	91001	Management and Administration				32,000
Sub-Program	91001001	SP1.1: General Administration				32,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	32,000
		Fixed assets				32,000
	3112105	Motor Bike, bicycles etc				12,000
	3112208	Computers and Accessories				20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131					Total By Fund Source	38,220
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3860101001	Wa East District - Funsu_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1003001	Wa East - Funsu					
Use of goods and services							38,220
Objective	410201	Improve decentralised planning					38,220
Program	91001	Management and Administration					38,220
Sub-Program	91001001	SP1.1: General Administration					38,220
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	38,220
Use of goods and services							38,220
2210511 Local travel cost							38,220
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					Total By Fund Source	50,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3860101001	Wa East District - Funsu_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1003001	Wa East - Funsu					
Use of goods and services							50,000
Objective	410201	Improve decentralised planning					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001001	SP1.1: General Administration					50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210511 Local travel cost							50,000
Total Cost Centre							2,047,737

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70980	Education n.e.c					
Organisation	3860301001	Wa East District - Funsu Education, Youth and Sports Office of Departmental Head Central Administration Upper West					
Location Code	1003001	Wa East - Funsu					
Use of goods and services							10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				80,000
Function Code	70980	Education n.e.c					
Organisation	3860301001	Wa East District - Funsu Education, Youth and Sports Office of Departmental Head Central Administration Upper West					
Location Code	1003001	Wa East - Funsu					
Other expense							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821010 Contributions							40,000
Non Financial Assets							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111256 WIP - School Buildings							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			233,606
Function Code	70980	Education n.e.c				
Organisation	3860301001	Wa East District - Funsu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West				
Location Code	1003001	Wa East - Funsu				
Use of goods and services						44,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				33,000
Program	91006	Social Services Delivery				33,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				33,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210902 Official Celebrations						20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	11,000
Use of goods and services						11,000
2210511 Local travel cost						11,000
Objective	660201	Build capacity for sports and recreational development				11,000
Program	91006	Social Services Delivery				11,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				11,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	11,000
Use of goods and services						11,000
2210118 Sports, Recreational and Cultural Materials						11,000
Other expense						47,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				47,000
Program	91006	Social Services Delivery				47,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				47,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	47,000
Miscellaneous other expense						47,000
2821010 Contributions						47,000
Non Financial Assets						142,606
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				142,606
Program	91006	Social Services Delivery				142,606
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				142,606
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	142,606
Fixed assets						142,606
3111256 WIP - School Buildings						142,606

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				700,000
Function Code	70980	Education n.e.c					
Organisation	3860301001	Wa East District - Funsu Education, Youth and Sports Office of Departmental Head Central Administration Upper West					
Location Code	1003001	Wa East - Funsu					
Non Financial Assets							700,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					700,000
Program	91006	Social Services Delivery					700,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		700,000
Fixed assets							700,000
3113108 Furniture and Fittings							700,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,124,903
Function Code	70980	Education n.e.c					
Organisation	3860301001	Wa East District - Funsu Education, Youth and Sports Office of Departmental Head Central Administration Upper West					
Location Code	1003001	Wa East - Funsu					
Non Financial Assets							1,124,903
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,124,903
Program	91006	Social Services Delivery					1,124,903
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,124,903
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,124,903
Fixed assets							1,124,903
3111153 WIP - Bungalows/Flat							330,000
3111205 School Buildings							400,000
3111256 WIP - School Buildings							394,903
Total Cost Centre							2,148,509

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70721	General Medical services (IS)					
Organisation	3860401001	Wa East District - Funsu_Health_Office of District Medical Officer of Health_Upper West					
Location Code	1003001	Wa East - Funsu					
Use of goods and services							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				80,000
Function Code	70721	General Medical services (IS)					
Organisation	3860401001	Wa East District - Funsu_Health_Office of District Medical Officer of Health_Upper West					
Location Code	1003001	Wa East - Funsu					
Non Financial Assets							80,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		80,000
Fixed assets							80,000
3111253 WIP - Health Centres							80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603		<i>Total By Fund Source</i>						160,000
Function Code	70721	General Medical services (IS)							
Organisation	3860401001	Wa East District - Funsu Health Office of District Medical Officer of Health Upper West							
Location Code	1003001	Wa East - Funsu							

Use of goods and services 30,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						14,000
Program	91006	Social Services Delivery						14,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						14,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			14,000

Use of goods and services								14,000
2210709	Seminars/Conferences/Workshops - Domestic							2,000
2210711	Public Education and Sensitization							12,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030						16,000
Program	91006	Social Services Delivery						16,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						16,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0			16,000

Use of goods and services								16,000
2210711	Public Education and Sensitization							16,000

Non Financial Assets 130,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						130,000
Program	91006	Social Services Delivery						130,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			130,000

Fixed assets								130,000
3111253	WIP - Health Centres							130,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		Total By Fund Source				382,200
Function Code	70721	General Medical services (IS)					
Organisation	3860401001	Wa East District - Funsu_Health_Office of District Medical Officer of Health_Upper West					
Location Code	1003001	Wa East - Funsu					
Use of goods and services							382,200
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					382,200
Program	91006	Social Services Delivery					382,200
Sub-Program	91006002	SP2.2 Public Health Services and Management					382,200
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		382,200
Use of goods and services							382,200
2210511 Local travel cost							382,200
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		Total By Fund Source				1,200,000
Function Code	70721	General Medical services (IS)					
Organisation	3860401001	Wa East District - Funsu_Health_Office of District Medical Officer of Health_Upper West					
Location Code	1003001	Wa East - Funsu					
Non Financial Assets							1,200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,200,000
Program	91006	Social Services Delivery					1,200,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,200,000
Fixed assets							1,200,000
3111207 Health Centres							1,200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				280,000
Function Code	70721	General Medical services (IS)					
Organisation	3860401001	Wa East District - Funsu_Health_Office of District Medical Officer of Health_Upper West					
Location Code	1003001	Wa East - Funsu					
Non Financial Assets							280,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					280,000
Program	91006	Social Services Delivery					280,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		280,000
Fixed assets							280,000
3111253 WIP - Health Centres							280,000
Total Cost Centre							2,112,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

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

			Use of goods and services		85,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			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
Use of goods and services					3,000
2210711 Public Education and Sensitization					3,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0
Use of goods and services					80,000
2210205 Sanitation Charges					80,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0
Use of goods and services					2,000
2210205 Sanitation Charges					2,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13131		Total By Fund Source		
Function Code	70740	Public health services			
Organisation	3860402001	Wa East District - Funsu_Health_Environmental Health Unit_Upper West			
Location Code	1003001	Wa East - Funsu			
			76,440		
			Use of goods and services		76,440
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			76,440
Program	91006	Social Services Delivery			76,440
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			76,440
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0
Use of goods and services					76,440
2210711 Public Education and Sensitization					76,440
			Total Cost Centre		161,440

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				353,529
Function Code	70421	Agriculture cs					
Organisation	386060001	Wa East District - Funsu_Agriculture	Upper West				
Location Code	1003001	Wa East - Funsu					
Compensation of employees [GFS]							341,529
Objective	000000	Compensation of Employees					341,529
Program	91008	Economic Development					341,529
Sub-Program	91008002	SP4.2 Agricultural Services and Management					341,529
Operation	000000		0.0	0.0	0.0	341,529	
Wages and salaries [GFS]							341,529
2111001 Established Post							341,529
Use of goods and services							12,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					12,000
Program	91008	Economic Development					12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210502 Maintenance and Repairs - Official Vehicles							3,000
2210511 Local travel cost							6,500
2210710 Staff Development							2,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				40,000
Function Code	70421	Agriculture cs					
Organisation	386060001	Wa East District - Funsu_Agriculture	Upper West				
Location Code	1003001	Wa East - Funsu					
Other expense							40,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000	
Miscellaneous other expense							40,000
2821010 Contributions							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	46,465
Function Code	70421	Agriculture cs						
Organisation	3860600001	Wa East District - Funsu Agriculture Upper West						
Location Code	1003001	Wa East - Funsu						
Use of goods and services							41,465	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						31,465
Program	91008	Economic Development						31,465
Sub-Program	91008002	SP4.2 Agricultural Services and Management						31,465
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210902 Official Celebrations							20,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	1,465
Use of goods and services							1,465	
2210511 Local travel cost							1,465	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210511 Local travel cost							10,000	
Objective	360101	Combat deforestation, desertification and soil erosion						10,000
Program	91008	Economic Development						10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210711 Public Education and Sensitization							10,000	
Other expense							5,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						5,000
Program	91008	Economic Development						5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						5,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821010 Contributions							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131		<i>Total By Fund Source</i>	191,100
Function Code	70421	Agriculture cs		
Organisation	386060001	Wa East District - Funsii_Agriculture	Upper West	
Location Code	1003001	Wa East - Funsii		

				Use of goods and services	191,100	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			191,100	
Program	91008	Economic Development			191,100	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			191,100	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	191,100

Use of goods and services						191,100
2210711	Public Education and Sensitization					191,100

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132		<i>Total By Fund Source</i>	118,197
Function Code	70421	Agriculture cs		
Organisation	386060001	Wa East District - Funsii_Agriculture	Upper West	
Location Code	1003001	Wa East - Funsii		

				Use of goods and services	118,197	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			118,197	
Program	91008	Economic Development			118,197	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			118,197	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	64,100

Use of goods and services						64,100
2210102	Office Facilities, Supplies and Accessories					4,400
2210111	Other Office Materials and Consumables					22,900
2210201	Electricity charges					2,400
2210502	Maintenance and Repairs - Official Vehicles					3,400
2210511	Local travel cost					15,300
2210709	Seminars/Conferences/Workshops - Domestic					12,000
2211101	Bank Charges					200
2211304	Insurance of Vehicles					3,500

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	49,400
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Use of goods and services						49,400
2210511	Local travel cost					49,400

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	4,697
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Use of goods and services						4,697
2210511	Local travel cost					4,697

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						Total By Fund Source	
Function Code	70421	Agriculture cs					1,355,176	
Organisation	3860600001	Wa East District - Funsu Agriculture Upper West						
Location Code	1003001	Wa East - Funsu						
Non Financial Assets							1,355,176	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					1,355,176	
Program	91008	Economic Development					1,355,176	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,355,176	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,355,176
Fixed assets							1,355,176	
3113109 Irrigation Systems							392,202	
3113153 WIP - Landscaping and Gardening							400,000	
3113161 WIP - Irrigation Systems							562,974	
Total Cost Centre							2,104,468	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3860701001	Wa East District - Funsu_Physical Planning_Office of Departmental Head_Upper West					
Location Code	1003001	Wa East - Funsu					
Use of goods and services							10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					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
2210111 Other Office Materials and Consumables							5,000
2210511 Local travel cost							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				35,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3860701001	Wa East District - Funsu_Physical Planning_Office of Departmental Head_Upper West					
Location Code	1003001	Wa East - Funsu					
Use of goods and services							15,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210511 Local travel cost							15,000
Other expense							20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821018 Civic Numbering/Street Naming							10,000
Total Cost Centre							45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	175,562	
Function Code	70620	Community Development						
Organisation	3860801001	Wa East District - Funsu Social Welfare & Community Development Office of Departmental Head Upper West						
Location Code	1003001	Wa East - Funsu						
Compensation of employees [GFS]							165,562	
Objective	000000	Compensation of Employees					165,562	
Program	91006	Social Services Delivery					165,562	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					165,562	
Operation	000000		0.0	0.0	0.0	165,562		
Wages and salaries [GFS]							165,562	
2111001 Established Post							165,562	
Use of goods and services							10,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000	
Program	91006	Social Services Delivery					10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210101 Printed Material and Stationery							2,000	
2210511 Local travel cost							4,000	
2210711 Public Education and Sensitization							2,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210511 Local travel cost							2,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	9,000	
Function Code	70620	Community Development						
Organisation	3860801001	Wa East District - Funsu Social Welfare & Community Development Office of Departmental Head Upper West						
Location Code	1003001	Wa East - Funsu						
Use of goods and services							4,000	
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					2,000	
Program	91006	Social Services Delivery					2,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					2,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					2,000	
Program	91006	Social Services Delivery					2,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					2,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210711 Public Education and Sensitization							2,000	
Other expense							5,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					5,000	
Program	91006	Social Services Delivery					5,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821010 Contributions							5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	200,000
Function Code	70620	Community Development		
Organisation	3860801001	Wa East District - Funsu Social Welfare & Community Development Office of Departmental Head Upper West		
Location Code	1003001	Wa East - Funsu		

				Use of goods and services	30,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			30,000	
Program	91006	Social Services Delivery			30,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			30,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210511 Local travel cost					20,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	

				Other expense	170,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			170,000	
Program	91006	Social Services Delivery			170,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			170,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	170,000
Miscellaneous other expense					170,000	
2821009 Donations					170,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		<i>Total By Fund Source</i>	70,000
Function Code	70620	Community Development		
Organisation	3860801001	Wa East District - Funsu Social Welfare & Community Development Office of Departmental Head Upper West		
Location Code	1003001	Wa East - Funsu		

				Use of goods and services	70,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			70,000	
Program	91006	Social Services Delivery			70,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			70,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	70,000
Use of goods and services					70,000	
2210711 Public Education and Sensitization					70,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13131						Total By Fund Source	76,440
Function Code	70620	Community Development						
Organisation	3860801001	Wa East District - Funsu Social Welfare & Community Development Office of Departmental Head Upper West						
Location Code	1003001	Wa East - Funsu						
Use of goods and services							76,440	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						76,440
Program	91006	Social Services Delivery						76,440
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						76,440
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	76,440
Use of goods and services							76,440	
2210711 Public Education and Sensitization							76,440	
Total Cost Centre							531,002	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				71,617
Function Code	70610	Housing development					
Organisation	3861001001	Wa East District - Funsu Works Office of Departmental Head Upper West					
Location Code	1003001	Wa East - Funsu					
Compensation of employees [GFS]							59,617
Objective	000000	Compensation of Employees					59,617
Program	91007	Infrastructure Delivery and Management					59,617
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					59,617
Operation	000000		0.0	0.0	0.0	59,617	
Wages and salaries [GFS]							59,617
2111001 Established Post							59,617
Use of goods and services							12,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210101 Printed Material and Stationery							4,000
2210111 Other Office Materials and Consumables							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				80,000
Function Code	70610	Housing development					
Organisation	3861001001	Wa East District - Funsu Works Office of Departmental Head Upper West					
Location Code	1003001	Wa East - Funsu					
Non Financial Assets							80,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000	
Fixed assets							80,000
3111208 Other Agricultural Structures							80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70610	Housing development				80,000
Organisation	3861001001	Wa East District - Funsu Works Office of Departmental Head Upper West				
Location Code	1003001	Wa East - Funsu				
Non Financial Assets						80,000
Objective	570102	6.1 Achieve univ. and equit access to water				80,000
Program	91007	Infrastructure Delivery and Management				80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	80,000
Fixed assets						80,000
3113162 WIP - Water Systems						80,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	866,929
Function Code	70610	Housing development					
Organisation	3861001001	Wa East District - Funsu Works Office of Departmental Head Upper West					
Location Code	1003001	Wa East - Funsu					
Use of goods and services							10,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210617 Street Lights/Traffic Lights							10,000
Non Financial Assets							856,929
Objective	570102	6.1 Achieve univ. and equit access to water					102,193
Program	91007	Infrastructure Delivery and Management					102,193
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					102,193
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	102,193
Fixed assets							102,193
3113162 WIP - Water Systems							102,193
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					754,736
Program	91007	Infrastructure Delivery and Management					754,736
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					754,736
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	754,736
Fixed assets							754,736
3111153 WIP - Bungalows/Flat							634,582
3111255 WIP - Office Buildings							60,000
3111308 Feeder Roads							60,155

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				1,750,000
Function Code	70610	Housing development					
Organisation	3861001001	Wa East District - Funsu Works Office of Departmental Head Upper West					
Location Code	1003001	Wa East - Funsu					
Non Financial Assets							1,750,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					1,750,000
Program	91007	Infrastructure Delivery and Management					1,750,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,750,000
Fixed assets							1,750,000
3111208 Other Agricultural Structures							350,000
3111308 Feeder Roads							1,000,000
3111360 WIP-Feeder Roads							400,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,265,159
Function Code	70610	Housing development					
Organisation	3861001001	Wa East District - Funsu Works Office of Departmental Head Upper West					
Location Code	1003001	Wa East - Funsu					
Non Financial Assets							1,265,159
Objective	570102	6.1 Achieve univ. and equit access to water					42,939
Program	91007	Infrastructure Delivery and Management					42,939
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					42,939
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		42,939
Fixed assets							42,939
3113162 WIP - Water Systems							42,939
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					1,222,220
Program	91007	Infrastructure Delivery and Management					1,222,220
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,222,220
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,222,220
Fixed assets							1,222,220
3111358 WIP - Bridges							400,000
3113101 Electrical Networks							822,220
Total Cost Centre							4,113,705

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source 20,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3861101001	Wa East District - Funsu Trade, Industry and Tourism Office of Departmental Head Upper West						
Location Code	1003001	Wa East - Funsu						
								Other expense 20,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs						10,000
Program	91008	Economic Development						10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0			10,000
Miscellaneous other expense								10,000
2821010 Contributions								10,000
Objective	640101	Improve human capital development and management						10,000
Program	91008	Economic Development						10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0			10,000
Miscellaneous other expense								10,000
2821010 Contributions								10,000
								Total Cost Centre 20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	10,000
Function Code	71090	Social protection n.e.c.					
Organisation	3861700001	Wa East District - Funsu Birth and Death Upper West					
Location Code	1003001	Wa East - Funsu					
Use of goods and services						10,000	
Objective	550302	16.9 Provide legal identity incl. birth registration					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	10,000	
Use of goods and services						10,000	
2210511 Local travel cost						10,000	
Total Cost Centre						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				6,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3861801001	Wa East District - Funsu_Human Resource_Human Resource_Human Resource Management_Upper West					
Location Code	1003001	Wa East - Funsu					
Use of goods and services							6,000
Objective	640101	Improve human capital development and management					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210203 Telecommunications							1,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210101 Printed Material and Stationery							1,000
2210102 Office Facilities, Supplies and Accessories							2,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210511 Local travel cost							2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3861801001	Wa East District - Funsu_Human Resource_Human Resource_Human Resource Management_Upper West					
Location Code	1003001	Wa East - Funsu					
Use of goods and services							10,000
Objective	640101	Improve human capital development and management					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001005	SP1.5: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210710 Staff Development							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			100,237
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3861801001	Wa East District - Funsu_Human Resource_Human Resource_Human Resource Management_Upper West				
Location Code	1003001	Wa East - Funsu				
Use of goods and services						100,237
Objective	640101	Improve human capital development and management				100,237
Program	91001	Management and Administration				100,237
Sub-Program	91001005	SP1.5: Human Resource Management				100,237
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	100,237
Use of goods and services						100,237
2210710 Staff Development						100,237
<i>Total Cost Centre</i>						116,237

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	6,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3861901001	Wa East District - Funsu_Statistics_Statistics_Statistics_Upper West						
Location Code	1003001	Wa East - Funsu						
Use of goods and services							6,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data						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		2,000	
Use of goods and services							2,000	
2210511 Local travel cost							2,000	
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		4,000	
Use of goods and services							4,000	
2210102 Office Facilities, Supplies and Accessories							2,000	
2210111 Other Office Materials and Consumables							2,000	
Total Cost Centre							6,000	
Total Vote							13,416,298	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Wa East District - Funsu	1,525,595	902,465	1,386,715	3,814,775	106,031	437,419	80,000	623,450	0	0	0	1,102,834	7,675,238	8,778,072	13,416,298
Management and Administration	958,887	442,000	57,180	1,458,067	106,031	417,419	0	523,450	0	0	0	188,457	0	188,457	2,169,974
SP1.1: General Administration	958,887	393,800	57,180	1,409,867	106,031	406,419	0	512,450	0	0	0	88,220	0	88,220	2,010,537
SP1.2: Finance and Revenue Mobilization	0	36,200	0	36,200	0	1,000	0	1,000	0	0	0	0	0	0	37,200
SP1.3: Planning, Budgeting, Coordination and Statistics	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
SP1.5: Human Resource Management	0	6,000	0	6,000	0	10,000	0	10,000	0	0	0	100,237	0	100,237	116,237
Social Services Delivery	165,562	275,000	392,606	833,168	0	20,000	0	20,000	0	0	0	605,080	3,304,903	3,909,983	4,963,151
SP2.1 Education, youth & Sports Services	0	131,000	182,606	313,606	0	10,000	0	10,000	0	0	0	0	1,824,903	1,824,903	2,148,509
SP2.2 Public Health Services and Management	0	30,000	210,000	240,000	0	10,000	0	10,000	0	0	0	382,200	1,480,000	1,862,200	2,112,200
SP2.3 Social Welfare and Community Development	165,562	19,000	0	184,562	0	0	0	0	0	0	0	146,440	0	146,440	531,002
SP2.4 Birth and Death Registration Services	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
SP2.5 Environmental Health and Sanitation Services	0	85,000	0	85,000	0	0	0	0	0	0	0	76,440	0	76,440	161,440
Infrastructure Delivery and Management	59,617	67,000	936,929	1,063,546	0	0	80,000	80,000	0	0	0	0	3,015,159	3,015,159	4,158,705
SP3.1 Physical and Spatial Planning Development	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000
SP3.2 Public Works, Rural Housing and Water Management	59,617	22,000	936,929	1,018,546	0	0	80,000	80,000	0	0	0	0	3,015,159	3,015,159	4,113,705
Economic Development	341,529	118,465	0	459,994	0	0	0	0	0	0	0	309,297	1,355,176	1,664,473	2,124,468
SP4.1 Trade, Tourism and Industrial Development	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP4.2 Agricultural Services and Management	341,529	98,465	0	439,994	0	0	0	0	0	0	0	309,297	1,355,176	1,664,473	2,104,468

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Wa East District - Funsì	10,491,815	10,491,815	10,596,734
1_No Poverty	163,440	163,440	165,074
11_Sustainable Cities and Communities	45,000	45,000	45,450
16_Peace, Justice, and Strong Institutions	10,000	10,000	10,100
17_Partnerships for the Goals	43,200	43,200	43,632
2_Zero Hunger	1,752,939	1,752,939	1,770,468
3_Good Health and Well-Being	2,112,200	2,112,200	2,133,322
4_ Quality Education	2,137,509	2,137,509	2,158,884
5_Gender Equality	2,000	2,000	2,020
6_Clean Water and Sanitation	386,572	386,572	390,438
8_ Decent Work and Economic Growth	10,000	10,000	10,100
9_Industry, Innovation, and Infrastructure	3,828,956	3,828,956	3,867,246
Grand Total	0	0	0
	10,491,815	10,491,815	10,596,734

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wa East District - Funsii	0	0	0	11,784,671	11,784,671	11,902,518
9101 - Generic Operations	0	0	0	10,164,692	10,164,692	10,266,339
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	734,519	734,519	741,864
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	30,000	30,000	30,300
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	3,000	3,000	3,030
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	80,000	80,000	80,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	108,220	108,220	109,302
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	10,000	10,000	10,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	57,000	57,000	57,570
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	9,141,953	9,141,953	9,233,373
9102 - TRADE AND INDUSTRY	0	0	0	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,000	10,000	10,100
910203 - Development and promotion of Tourism potentials	0	0	0	10,000	10,000	10,100
9103 - AGRICULTURE	0	0	0	261,662	261,662	264,279
910301 - Extension Services	0	0	0	246,965	246,965	249,435
910302 - Surveillance and Management of Diseases and Pests	0	0	0	10,000	10,000	10,100
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	4,697	4,697	4,744
9104 - EDUCATION	0	0	0	119,000	119,000	120,190
910402 - Supervision and inspection of Education Delivery	0	0	0	21,000	21,000	21,210
910403 - Development of youth, sports and culture	0	0	0	11,000	11,000	11,110
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	87,000	87,000	87,870
9105 - HEALTH	0	0	0	422,200	422,200	426,422
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	16,000	16,000	16,160
910503 - Public Health services	0	0	0	406,200	406,200	410,262
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	357,440	357,440	361,014
910601 - Social intervention programmes	0	0	0	283,440	283,440	286,274
910602 - Gender empowerment and mainstreaming	0	0	0	2,000	2,000	2,020
910604 - Child right promotion and protection	0	0	0	72,000	72,000	72,720

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9108 - CENTRAL ADMINISTRATION	0	0	0	125,000	125,000	126,250
910803 - Protocol services	0	0	0	55,000	55,000	55,550
910806 - Security management	0	0	0	40,000	40,000	40,400
910807 - Support to traditional authorities	0	0	0	10,000	10,000	10,100
910810 - Plan and budget preparation	0	0	0	20,000	20,000	20,200
9109 - WASTE MANAGEMENT	0	0	0	161,440	161,440	163,054
910901 - Environmental sanitation Management	0	0	0	79,440	79,440	80,234
910902 - Solid waste management	0	0	0	80,000	80,000	80,800
910903 - Liquid waste management	0	0	0	2,000	2,000	2,020
9110 - PHYSICAL PLANNING	0	0	0	35,000	35,000	35,350
911002 - Land use and Spatial planning	0	0	0	25,000	25,000	25,250
911003 - Street Naming and Property Addressing System	0	0	0	10,000	10,000	10,100
9117 - Department of Statistics	0	0	0	6,000	6,000	6,060
911701 - Data and information dissemination	0	0	0	2,000	2,000	2,020
911702 - Coordination and Harmonization of data	0	0	0	4,000	4,000	4,040
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	112,237	112,237	113,359
911801 - Personnel and Staff Management	0	0	0	2,000	2,000	2,020
911803 - Staff Training and skills development	0	0	0	110,237	110,237	111,339
Grand Total	0	0	0	11,784,671	11,784,671	11,902,518

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wa East District - Funsì	11,792,627	11,792,707	11,910,554
	7,956	8,036	8,036
	7,956	8,036	8,036
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	734,519	734,519	741,864
	43,000	43,000	43,430
	322,419	322,419	325,643
	120,000	120,000	121,200
	185,000	185,000	186,850
	64,100	64,100	64,741
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	30,000	30,000	30,300
	20,000	20,000	20,200
	10,000	10,000	10,100
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	3,000	3,000	3,030
	3,000	3,000	3,030
910107 - OFFICIAL / NATIONAL CELEBRATIONS	80,000	80,000	80,800
	40,000	40,000	40,400
	40,000	40,000	40,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	108,220	108,220	109,302
	15,000	15,000	15,150
	5,000	5,000	5,050
	38,220	38,220	38,602
	50,000	50,000	50,500
910112 - GREEN ECONOMY ACTIVITIES	10,000	10,000	10,100
	10,000	10,000	10,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	57,000	57,000	57,570
	30,000	30,000	30,300
	27,000	27,000	27,270
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	9,141,953	9,141,953	9,233,373
	25,180	25,180	25,432
	80,000	80,000	80,800
	200,000	200,000	202,000
	1,161,535	1,161,535	1,173,150
	5,005,176	5,005,176	5,055,228
	2,670,062	2,670,062	2,696,763
910201 - Promotion of Small, Medium and Large scale enterprises	10,000	10,000	10,100
	10,000	10,000	10,100
910203 - Development and promotion of Tourism potentials	10,000	10,000	10,100
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	246,965	246,965	249,435
	6,465	6,465	6,530
	191,100	191,100	193,011
	49,400	49,400	49,894
910302 - Surveillance and Management of Diseases and Pests	10,000	10,000	10,100
	10,000	10,000	10,100
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	4,697	4,697	4,744
	4,697	4,697	4,744
910402 - Supervision and inspection of Education Delivery	21,000	21,000	21,210
	10,000	10,000	10,100
	11,000	11,000	11,110
910403 - Development of youth, sports and culture	11,000	11,000	11,110
	11,000	11,000	11,110
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	87,000	87,000	87,870
	40,000	40,000	40,400
	47,000	47,000	47,470
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	16,000	16,000	16,160
	16,000	16,000	16,160
910503 - Public Health services	406,200	406,200	410,262
	10,000	10,000	10,100
	14,000	14,000	14,140
	382,200	382,200	386,022
910601 - Social intervention programmes	283,440	283,440	286,274
	7,000	7,000	7,070
	200,000	200,000	202,000
	76,440	76,440	77,204
910602 - Gender empowerment and mainstreaming	2,000	2,000	2,020
	2,000	2,000	2,020
910604 - Child right promotion and protection	72,000	72,000	72,720
	2,000	2,000	2,020
	70,000	70,000	70,700
910803 - Protocol services	55,000	55,000	55,550
	20,000	20,000	20,200
	35,000	35,000	35,350
910806 - Security management	40,000	40,000	40,400
	40,000	40,000	40,400
910807 - Support to traditional authorities	10,000	10,000	10,100
	10,000	10,000	10,100

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

				2023	2024	2025
				Budget	forecast	forecast
MDA and Standardised Operation						
910810 - Plan and budget preparation				20,000	20,000	20,200
				20,000	20,000	20,200
910901 - Environmental sanitation Management				79,440	79,440	80,234
				3,000	3,000	3,030
				76,440	76,440	77,204
910902 - Solid waste management				80,000	80,000	80,800
				80,000	80,000	80,800
910903 - Liquid waste management				2,000	2,000	2,020
				2,000	2,000	2,020
911002 - Land use and Spatial planning				25,000	25,000	25,250
				25,000	25,000	25,250
911003 - Street Naming and Property Addressing System				10,000	10,000	10,100
				10,000	10,000	10,100
911701 - Data and information dissemination				2,000	2,000	2,020
				2,000	2,000	2,020
911702 - Coordination and Harmonization of data				4,000	4,000	4,040
				4,000	4,000	4,040
911801 - Personnel and Staff Management				2,000	2,000	2,020
				2,000	2,000	2,020
911803 - Staff Training and skills development				110,237	110,237	111,339
				10,000	10,000	10,100
				100,237	100,237	101,239
Grand Total	0	0	0	11,792,627	11,792,707	11,910,554

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Wa East District - Funsɩ	11,792,627	11,792,707	11,910,554
70111 Exec. & leg. Organs (cs)	990,775	990,855	1,000,683
	25,180	25,180	25,432
	415,375	415,455	419,529
	120,000	120,000	121,200
	342,000	342,000	345,420
	38,220	38,220	38,602
	50,000	50,000	50,500
70112 Financial & fiscal affairs (CS)	122,237	122,237	123,459
	12,000	12,000	12,120
	10,000	10,000	10,100
	100,237	100,237	101,239
70133 Overall planning & statistical services (CS)	45,000	45,000	45,450
	10,000	10,000	10,100
	35,000	35,000	35,350
70411 General Commercial & economic affairs (CS)	20,000	20,000	20,200
	20,000	20,000	20,200
70421 Agriculture cs	1,762,939	1,762,939	1,780,568
	12,000	12,000	12,120
	40,000	40,000	40,400
	46,465	46,465	46,930
	191,100	191,100	193,011
	118,197	118,197	119,379
	1,355,176	1,355,176	1,368,728
70610 Housing development	4,054,088	4,054,088	4,094,629
	12,000	12,000	12,120
	80,000	80,000	80,800
	80,000	80,000	80,800
	866,929	866,929	875,599
	1,750,000	1,750,000	1,767,500
	1,265,159	1,265,159	1,277,811
70620 Community Development	365,440	365,440	369,094
	10,000	10,000	10,100
	9,000	9,000	9,090
	200,000	200,000	202,000
	70,000	70,000	70,700
	76,440	76,440	77,204

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: Wa East											
Funding Source:											
Approved Budget:											
#	Co de	Project	Contr act	% Wor k Don e	Total Contract Sum	Actual Payme nt	Outstandi ng Commitm ent	2023 Budget	2024 Budg et	2025 Budg et	2026 Budg et
		Renovatio n of Police Command ers Bungalow at Funsì		100	100,419 .89	20,000. 00	80,419.8 9	80,419. 89			
		Renovatio n of Agric Directors Bungalow		100	100,316 .77	20,000. 00	80,316.7 7	80,316. 77			
		Renovatio n of Health Director's Bungalow		100	101,842 .61	20,000. 00	81,842.6 1	81,842. 61			
		Renovatio n of 1no. 4 unit Bedroom Bungalow at Funsì		100	101,993 .51	20,000. 00	81,993.5 1	81,993. 51			
		Renovatio n of 1no. 4 unit Bedroom Bungalow at Funsì		100	134,427 .85	20,000. 00	114,427. 85	114,427 .85			
		Renovatio n of 1no. 4 unit Bedroom Bungalow at Funsì		100	130,077 .21	20,000. 00	110,077. 21	110,077 .21			