

**WASSA EAST DISTRICT ASSEMBLY, DABOASE**

**2020-2023 COMPOSITE BUDGET**

**EXPENDITURE ESTIMATES FOR THE YEAR 2020**

**GOODS AND SERVICES AND NON FINANCIAL ASSETS FOR 2020 COMPOSITE BUDGET**

<b>PROGRAMME/DEPARTMENT</b>	<b>STATUS</b>	<b>CONTRACT SUM/ESTIMATED AMT.</b>	<b>PAYMENT TO DATE</b>	<b>OUTSTANDING AMOUNT</b>	<b>SOURCE OF FUND</b>	<b>JUSTIFICATION</b>
<b>SOCIAL SERVICE DELIVERY</b>						
<b>EDUCATION, YOUTH &amp; SPORT</b>						
Construction of 1No-3 Unit Classroom Block with Urinal and toilet facilities, and landscaping at Domama	On-going	310,404.68	263,133.45	47,271.23	MDF	To ensure effective teaching and learning
Construction of 1 No. 2 Unit Classroom Block with toilet, urinal and land scaping facilities at Edwenase	New	169,832.54	0.00	169,832.54	DDF	To ensure effective teaching and learning
Provision of 200 Hexagonal tables with 1200 normal Chairs for schools	New	200,000.00	0.00	200,000.00	MDF	To ensure effective teaching and learning
Completion of 1 No. 6 Unit Classroom Block with Urinal, toilet facilities and landscaping at Mpream	Completed	392,506.13	373,675.98	18,830.15	DACF	To ensure effective teaching and learning
Completion of 1 No. 6 Units Classroom Block at Borkorkrom	Completed	179,002.00	170,015.60	8,986.40	DACF	To ensure effective teaching and learning
Construction of 2No. 2-Unit KG Block with Urinal, toilet facilities and landscaping at Essuminamu	New	165,233.63	24,785.04	140,448.59	MDF	To ensure effective teaching and learning
Facilitate the implementation of GSFP and deworming of pupils	New	9,000.00	0.00	9,000.00	DACF	To increase enrolment in basic
Provision to support Education, Youth & Sports & Culture related activities in the district	New	30,000.00	0.00	30,000.00	DACF	and education activities in the district
Provision to support Mock Exams,	New	78,000.00	0.00	78,000.00	DACF	To improve teaching

STIMIE, Teachers Award, My First Day at school and Supervision activities	New	23,465.00	0.00	23,465.00	IGF	and learning condition
Provision for independence day & other national days Celebration	New	50,000.00	0.00	50,000.00	DACF	To uphold official celebration
Provision of financial support to needy but brilliant students		49,000.00	0.00	49,000.00	MPCF	To improve learning condition of the needy but brilliant
	New	20,000.00	0.00	20,000.00	DACF	
Provision of recreational items for selected KG	New	18,000.00	0.00	18,000.00	MDF	To provide conducive environment for the students
<b>SUB TOTAL</b>		<b>1,694,443.98</b>		<b>862,833.91</b>		
<b>HEALTH DEPARTMENT</b>						
Construction of OPD Block at Atobiase	New	329,965.65	84,799.00	245,166.65	DACF	To enhance Health Service delivery in the District
Construction of 1NO. CHPS Compound at Beenuyie	New	255,828.30	38,374.25	217,454.05	DDF	To enhance Health Service delivery in the District
Completion of 1 No. Units CHPS Compound at Ebukrom	Completed	199,487.42	159,315.32	40,172.10	DACF	To enhance Health Service delivery in the District
Renovation of 1 No. Nurses Quarters and CHPS Compound at Dompim	New	177,900.00	0.00	177,900.00	DACF	To enhance Health Service delivery in the District
Renovation of 1 No. Nurses Quarters at Atobiase	New	105,000.00	0.00	105,000.00	DACF	To enhance Health Service delivery in the District
Furnishing of Completed Health facilities at Beenuyie, Atobiase	New	40,000.00	0.00	40,000.00	DACF	To provide a conducive working environment for Staff

Support for Health related activities in the district	New	34,000.00	0.00	34,000.00	DACF	To ensure operational enhancement
	New	7,000.00	0.00	5,928.98	IGF	
Construction of Chain Link Fencing of Isolation Center at Daboase	Completed	52,135.05	43,470.78	8,664.27	IGF	To provide isolation center for covid-19 patients in the district
Procurement of handwashing equipment and other covid-19 related items	On-going	81,100.00	0.00	81,100.00	DACF	To provide health care delivery of the area
Procurement of beds and mattresses for COVID-19 isolation centers	On-going			36,280.00	DACF	To provide health care delivery of the area
Completion and Furnishing of CHPS Compound at Essaman	On-going	241,195.50	235,437.00	5,758.50	DDF	To enhance Health Service delivery in the District
Renovation of Health facility at Nsadweso	New	56,205.60	8,430.84	47,774.76	DDF	To enhance Health Service delivery in the District
<b>SUB TOTAL</b>		<b>1,579,817.52</b>	<b>569,827.19</b>	<b>1,045,199.31</b>		
<b>District response Initiative (DRI) in the District</b>						
Prevent Malaria & Others Diseases	New	5,696.02	0.00	5,696.02	DACF	education campaign on HIV/AIDS & to support Malaria & other diseases
Organise HIV/AIDS Programmes	New	5,696.02	0.00	5,696.02	DACF	
<b>SUB TOTAL</b>		<b>11,392.04</b>		<b>11,392.04</b>		
<b>SOCIAL WELFARE &amp; COMM. DEV'T</b>						
Formation and strengthening of community child protection committees (CCPC)	New	8,000.00	0.00	8,000.00	DACF	To avoid child abuse in the District
	New	8,000.00	0.00	4,000.00	IGF	

Sensitization on child welfare and protection (Teenage Pregnancy, foster care and early marriage)	New	5,000.00		5,000.00	DACF	
Formation and strengthening of women groups under income generation activities	New	7,000.00	0.00	7,000.00	GOG	To build women confidence in the community
Support to social interventions programmes such as LEAP,	New	6,243.57	0.00	6,243.57	GOG	To reduce poverty in the communities
Provision for community mining	New	30,000.00	0.00	30,000.00	DACF	
Provide support for people with Disabilities (PWD) activities	New	168,000.00	0.00	168,000.00	PWD FUND	To protect the rights of PWD's
Support for SWCD activities (case, management, Day care monitoring etc)	New	10,000.00	0.00	10,000.00	DACF	To ensure operational enhancement
	New	4,200.00	0.00	3,200.00	IGF	
Support for gender activities (sensitization and training of groups)	New	5,000.00		5,000.00	DACF	
Support Community Initiated Projects with Building Materials & Others	New	195,000.00	0.00	125,000.00	MPCF	To reduce poverty in the communities
	New	113,920.37	0.00	113,920.37	DACF	To reduce poverty in the communities
<b>SUB TOTAL</b>		<b>560,363.94</b>	<b>0.00</b>	<b>485,363.94</b>		
<b>ENVIRONMENTAL &amp; SANITATION MANAGEMENT</b>						
Construction of 3No. 16 seater WC toilet at Old Subiri and Juaben	New	526,000.00	0.00	287,320.55	MDF	To avoid open defecation
Undertake sensitization on natural resource management & Climate change and tree planting		32,000.00	0.00	32,000.00	MDF	To maintain sustainable environment
		10,000.00	0.00	10,000.00	DACF	

Provision to support Fumigation exercise		60,000.00	0.00	60,000.00	DACF	To control pest and vector diseases
Wastefill Site Management		320,000.00	0.00	160,000.00	DACF	Improve sanitation and protect the environment
Provision for liquid wast management		19,000.00	0.00	19,000.00	DACF	Improve sanitation and protect the environment
Sanitation improvement package		160,000.00		86,000.00	DACF	Improve sanitation and protect the environment
Provision for District Security and Conflict Management		60,000.00	0.00	60,000.00	DACF	To provide security and resolve conflict in the District
Support to DESSAP Programme (hygiene & sanitation, school health, screening, inspections, CLTS, prosecution)		15,000.00	0.00	15,000.00	DACF	Improve sanitation and protect the environment
		7,000.00	0.00	4,000.00	IGF	
<b>SUB TOTAL</b>		<b>1,209,000.00</b>		<b>733,320.55</b>		
<b>DISASTER MANAGEMENT</b>						
Support for NADMO operations (Disaster prevention programs, Provision of relief items, Training of Disaster Volunteers)	New	<b>120,000.00</b>	0.00	<b>120,000.00</b>	DACF	To reduce poverty in the communities
<b>INFRASTRUCTURE DEVELOPMENT &amp;</b>						
<b>WORKS DEPARTMENT</b>						
<b>WATER</b>						
Drilling and Construction of 25No. Boreholes in selected communities	92%	543,800.00	389,448.60	75,000.00	DACF	To provide portable water in the District

Construction of 1 No. mechanized borehole with sanitary seal at Daboase SHS new site	New	16,954.00	0.00	16,954.00	DDF	To provide portable water in the District
Drilling and Construction of Boreholes and urinal at Daboase, Senchem and Ateiku	On-going	127,796.40	19,169.46	108,626.94	DACF	To improve safe water and sanitation in markets
Construction of 1No. 2 units open urinal with hand washing facilities and extension of water facility				18,000.00	DACF	To improve safe water and sanitation in markets
Drilling of 3 No. Boreholes (including hydrofrature) at Gambia, Otodum & Yaw Gyima	New	74,500.00	0.00	28,000.00	DACF	To provide portable water in the District
<b>SUB TOTAL</b>		<b>763,050.40</b>		<b>246,580.94</b>		
Renovation of 1No. District Assembly Administration Block /Bungalows at Daboase	New	179,700.00	0.00	179,700.00	DACF	To provide decent residential accommodation for Staff
	New	40,000.00	0.00	8,000.00	IGF	
Renovation of Community Centre at Daboase	New	76,621.06	0.00	123,921.00	DACF	To provide convenience place for community
Construction of Police Station at Sekyere Heman	New	270,000.00	92,597.28	177,402.72	DACF	and resolve conflict in the District
Construction of District Fire Station at Daboase	New	270,000.00	0.00	70,000.00	DACF	To provide convenience place for work
Provision for expansion of electricity and Street Lighting (Poles and Bulbs )	New	17,000.00	0.00	3,600.00	IGF	To provide electricity to rural communities
		13,000.00		13,000.00	DACF	
Support the activities of Works Dept	New	5,000.00	0.00	7,500.00	IGF	running of the department
<b>SUB TOTAL</b>		<b>871,321.06</b>		<b>583,123.72</b>		
<b>FEEDER ROADS</b>						

Maintenance of 50km of feeder roads	New	20,000.00	0.00	20,000.00	MDF	To ensure quality road condition
	New	35,000.00	0.00	35,000.00	DDF	
	New	40,000.00	0.00	99,800.00	DACF	
	New	20,000.00		12,000.00	IGF	
	New	20,000.00	0.00	49,700.00	MPCF	
Spot Improvement and rehabilitation of roads	New	30,000.00	0.00	116,467.00	DACF	
Monitoring and supervision of projects	New	10,000.00	0.00	10,000.00	GOG	Management, Monitoring and evaluation of projects
Maintenance of Official Vehicle	New	8,401.91	0.00	8,401.91	GOG	To ensure effective project implementation and monitoring
Support the activities of Feeder roads Dept	New	4,000.00	0.00	4,000.00	GOG	To ensure day to day running of the department
<b>SUB TOTAL</b>		<b>187,401.91</b>		<b>355,368.91</b>		
<b>PHYSICAL PLANNING DEPARTMENT</b>						
Street Naming and Property Addressing Exercise	New	55,000.00	0.00	33,631.20	DACF	Identify all the access roads and properties within the district
Provision for Digital Address system	New	30,000.00	0.00	30,000.00	DACF	

Preparation of District Spatial Development Framework	New	50,000.00	0.00	25,000.00	DACF	To guide the growth of orderly spatial plans on a broader land use basis
Develop local plans for Dompim and Akyempim Communities	New	46,000.00	0.00	29,000.00	DACF	To guide the growth of settlement
Complete documentations on all Assembly landed properties	New	50,000.00	0.00	45,811.31	DACF	interest of all Assembly land
Organize public education on Building Permitting	New	10,000.00	0.00	6,000.00	IGF	To improve Assembly's IGF regarding permit acquisition
Valuation of Properties at Atobiase	New	40,000.00	0.00	30,000.00	DACF	To improve Assembly's IGF
Support the activities of Physical Planning Dept	New	6,000.00	0.00	6,000.00	DACF	To ensure day to day running of the department
	New	11,867.57	0.00	11,867.57	GOG	
<b>SUB TOTAL</b>		<b>298,867.57</b>	<b>0.00</b>	<b>217,310.08</b>		
<b>ECONOMIC DEVELOPMENT &amp; MANAGEMENT</b>						
<b>AGRICULTURE</b>						
Acquire 60HA Land for the planting for Food, Jobs, and Investment		40,000.00	0.00	30,000.00	DACF	To increase food production
Provision for Farmers' Day Celebration and other activities		50,000.00	0.00	50,000.00	DACF	Commorate annual celebration
Support for Planting for food and Jobs programme		23,000.00	0.00	23,000.00	DACF	To increase food production
Facilitate the implementation of the 'One District, One Factory" initiative		30,000.00	0.00	20,000.00	DACF	To create decent employment in the District



Establish cocoa and oil palm nurseries under the Planting for food and Export program at Adaase and Abroadzewuram		95,000.00	0.00	35,000.00	DACF	To increase oil palm and cocoa seedlings in the District
Training of farmers on livestock husbandry practices, pig production		3,200.00	0.00	3,200.00	GOG	To educate farmers on new Agriculture practices
		24,567.21	0.00	24,567.21	MAG	
Support for Aquaculture for Food and Jobs programme		30,000.00		20,000.00	DACF	
Dissemination of Agricultural technologies and information to stakeholders in Agriculture and field monitoring visits.		89,000.00	0.00	89,000.00	MAG	To educate guide and inspire the farmers to improve productivity
Campaign and vaccination of livestock, poultry and pets	New	8,000.00	0.00	8,000.00	MAG	To educate farmers on how to control pets and diseases
	New	5,000.00	0.00	5,000.00	GOG	
Training of 25 women farmers on tomato, pepper processing, plantain sucker multiplication, 100 farmers on improved technologies in cowpea and maize production	New	10,600.00	0.00	10,600.00	MAG	To educate, guide and inspire the farmers to improve productivity
	New	4,500.00	0.00	4,500.00	IGF	
Establishment of 40 demonstration in rice, maize, cassava, taro, plantain, poultry and small ruminants	New	11,300.00	0.00	11,300.00	GOG	To increase productivity
	New	20,000.00	0.00	20,000.00	MAG	
	New	3,000.00	0.00	3,000.00	IGF	
Conduct gender and HIV/AIDS training for 25 farmers and 15 technical staff	New	1,500.00	0.00	1,500.00	GOG	To intensify education campaign on HIV/AIDS & to support Malaria & other diseases
		3,000.00	0.00	3,000.00	MAG	

Conduct 4 zonal and 1 District Planning sessions	New	1,000.00	0.00	1,000.00	GOG	To achieve the target set in the annual action plan
Internal management of the organisation	New	6,000.00	0.00	6,000.00	IGF	To ensure operational enhancement
	New	16,429.00	0.00	16,042.52	GOG	
<b>SUB TOTAL</b>		<b>475,096.21</b>		<b>384,709.73</b>		
<b>TRADE &amp; INDUSTRY</b>						
Construction of 1 No. Open Market Sheds at Senchiem	Completed	125,853.05	114,933.05	10,920.00	DDF	To increase IGF performance and to provide a decent market facilities for traders in Senchiem
Construction of 2 No. 3 Unit Skills Training Center with toilet, urinal and landscaping at Ekutuase and Ateiku		378,149.40	0.00	378,149.40	DDF	To create decent employment in the District
Update of Economic data and purchase of software	New	30,000.03	0.00	30,000.28	DACF	For realistic budgeting and reporting of financial statement
Promote and develop Ecotourist site at Domama		10,000.00	0.00	10,000.00	DACF	Promote and develop Ecotourist site at Domama
Support for local Economic development activities (training in soap and pomade making, quality improvement and managerial training for SMEs, support with SMEs with		80,000.00	0.00	39,000.00	DACF	To increase business growth and create more employment for the youth
<b>SUB TOTAL</b>		<b>624,002.48</b>	<b>114,933.05</b>	<b>468,069.68</b>		
<b>MANAGEMENT AND ADMINISTRATION</b>						

<b>STRENGTHEN OF SUB STRUCTURES</b>						
Procure office equipment for the Area Councils/ Meetings and other support	New	10,000.00	0.00	7,500.00	IGF	To provide conducive working environment for Staff
		22,128.15	0.00	22,128.15	DACF	
Procure 4 No. Motor Bikes for the Area Councils	New	23,440.00	0.00	23,440.00	DACF	To build sub-structures of the Assembly
<b>SUB TOTAL</b>		<b>55,568.15</b>	<b>0.00</b>	<b>53,068.15</b>		
<b>ADMINISTRATION (Recurrent expenditure)</b>						
Support for DPCU Monitoring and evaluation of Projects & Mid Term review of development plan	New	10,000.00	8,700.00	10,000.00	IGF	To ensure effective implementation of Assembly's projects and programmes
	New	49,567.00	42,131.95	49,567.00	DACF	
Provision for Public fora on Plan and Budget implementation (Town Hall meeting)	New	24,000.00	15,400.00	24,000.00	DACF	To ensure public participation and accountability
Review and preparation of 2021-2024 Composite Budget, Fee Fixing and gazetting	New	51,000.00	5,400.00	51,000.00	DACF	Improve operational enhancement of the Assembly and to involve Stakeholders in fee fixing resolution
Training of Revenue collectors, revenue mobilization and Tax education		30,000.00		25,000.00	IGF	
Procure 4No. Laptops for Staff	New	16,000.00	8,400.00	16,000.00	DACF	To enhance Data Management for increased efficiency in service delivery

Provision for Assembly's Bye laws	New	20,000.00	7,600.00	20,000.00	DACF	To maintain law and order in the District
Provision for Human Resource Development	New	34,615.38	16,500.00	34,615.38	DDF	To build capacity in functional management and organization of the
	New	30,000.00	17,821.00	42,000.00	DACF	
Maintenance of Office equipment and Vehicles	New	59,000.00	27,650.00	59,000.00	DACF	To ensure operational enhancement
Provision for Bank charges	New	1,500.00	0.00	1,500.00	DDF	operational enhancement
	New	4,000.00		4,000.00	IGF	operational enhancement
	New	4,500.00	0.00	4,500.00	DACF	operational enhancement
Provision for proposal development	New	15,000.00	0.00	15,000.00	DACF	for developmental projects
Provision for Protocol Service	New	69,000.00	0.00	119,050.00	DACF	To ensure operational enhancement
	New	95,000.00	0.00	95,000.00	MPCF	
	New	69,000.00	0.00	42,000.00	IGF	
Internal management of the organisation	New	74,000.00	0.00	74,000.00	DACF	operational enhancement
	New	68,000.00	0.00	68,000.00	MPCF	operational enhancement
	New	39,000.00	0.00	39,000.00	MDF/STLR	operational enhancement
	New	416,949.61	0.00	416,949.61	IGF	operational enhancement
Purchase of Stationery	New	18,000.00	8,700.00	18,000.00	DACF	operational enhancement

Procurement of Office equipment and logistics	New	41,000.00	12,000.00	41,000.00	DAC	operational enhancement
	New	25,000.00	4,500.00	25,000.00	IGF	operational enhancement
<b>SUB TOTAL</b>		<b>1,264,131.99</b>		<b>1,294,181.99</b>		
Compensation	New	1,556,039.48	0.00	1,595,688.06	GOG	
Wages (Casual labourers)		163,432.32	0.00	163,432.32	IGF	
<b>SUB-TOTAL</b>		<b>1,719,471.80</b>		<b>1,759,120.38</b>		
<b>GRAND TOTAL</b>				<b>8,619,643.33</b>		

	8,619,643.13
COMPENSATION	1,709,243.06
OTHER DPT(GOODS & SERVICES	85,555.57
DACF	3,325,972.31
MPCF	386,700.00
PWD	390,000.00
DDF	917,958.63
MDF/STR/TR	784,040.37
IGF	793,740.18
OTHER DONOR (MAG)	155,167.21
	8,548,377.33