



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SISSALA EAST DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below:

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Sissala East District Assembly
Upper West Region

This 2014 Composite Budget is also available on the internet at:

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INTRODUCTION

- 1.** Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
 - a.** Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
 - b.** Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - c.** Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - d.** Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

- 2.** In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

- 3.** The composite Budget of the Sissala East District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2017 DMTDP(draft) which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA-II, 2014-2017).

BACKGROUND

The Sissala East District Assembly was established in the year 2004 by LI. 1766 with Tumu as its District Capital

THE STRUCTURE OF SISSALA EAST DISTRICT ASSEMBLY

The Assembly is made up of

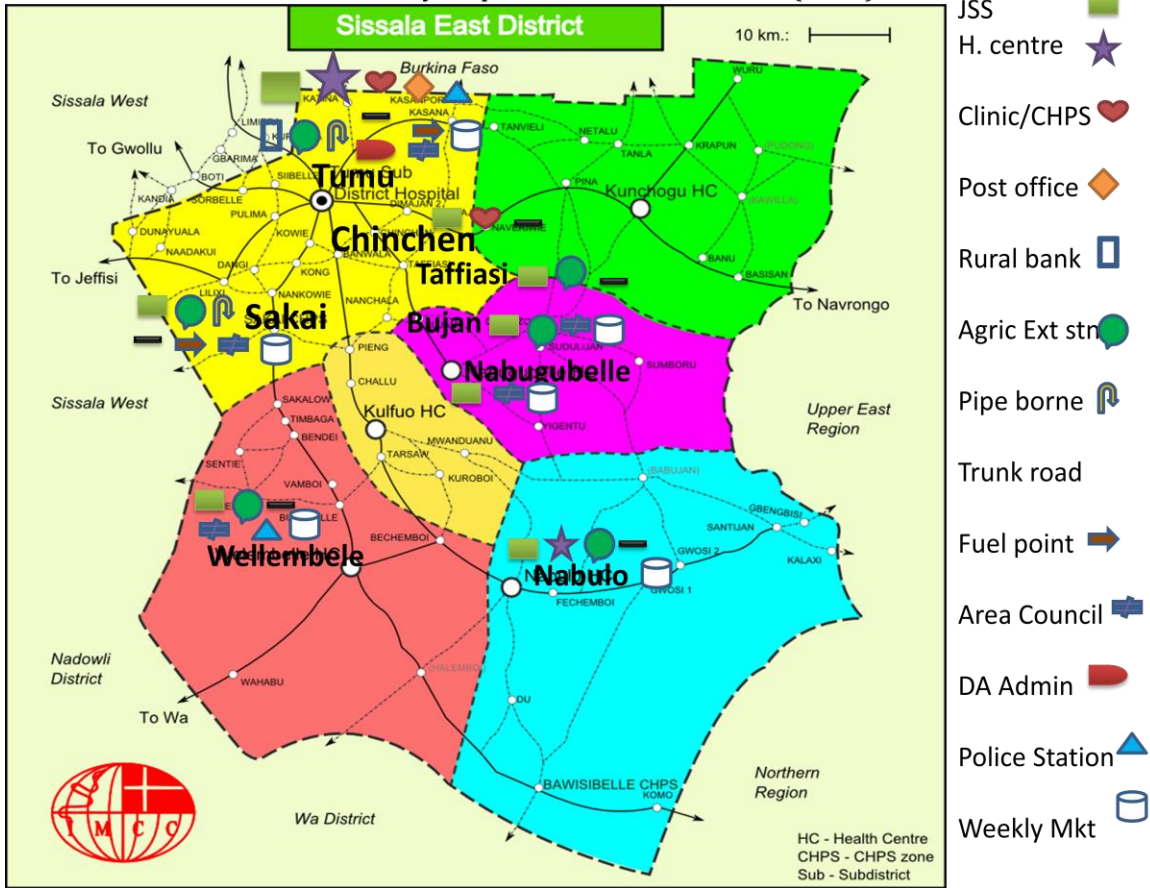
The Sissala East District Assembly is made up of 25 Assembly men and 7 Assembly women. It has five town/area councils namely:

- Tumu Town Council,
- Bujan Area Council
- Wellembelle Area council
- Sakai Area Council
- Nabulo Area Council.

Location of the District

The District is located in the North- Eastern part of the Upper West region of Ghana. It falls between Longitudes. 1.30⁰ W and Latitude. 10.00⁰ N and 11.00⁰ N. The district has a total land size of 4,744 sq km – representing 26% of the total landmass of the region. It shares boundary on the North with Burikina Faso, on the East with Kassena Nankana and Builsa Districts, to the South East with West Mamprusi District, South West with Wa East and Nadowli Districts and to the West by Sissala West District. See Map Below

Functionality map of Sissala West District (2010)



Population Size and Growth Rate

As at 2006 the district population was estimated at 51,182 with an annual growth rate of 1.7%. However, the 2010 population census figure released put the district at 56,370. The settlement pattern is highly dispersed and rural by nature. This affects the siting of socio-economic facilities such as boreholes, electricity extension among others. The male/female ratio of the population is 96 males to 100 females. At the moment it is only Tumu, the district capital, controls 19.03% of the district population and it is the only settlement that qualifies as a town by virtue of its population. There are however other settlements that are growing in size. Table 1.11 presents the population of the first ten settlements in the district.

Table 1.11 Population sizes of first ten settlements

Settlement	2000			2010		
	Male	Female	Total	Male	Female	Total
Tumu	4270	4588	8858	4962	5757	10,729
Wellembelle	1804	1593	3397	2526	2766	5,292
Sakai	1005	921	1926	1178	1317	2,495
Nmanduanu	659	550	1209	810	1611	2,421
Nabulo	1070	915	1985	991	1057	2,048
Bugubelle	974	885	1859	903	1000	1,903
Kulfuo	493	407	900	620	668	1,288
Nabugubelle	540	475	1015	586	545	1,131
Bujan	327	295	612	454	491	945
Sakalo	351	276	627	397	427	824
Total	11493	10905	22388	13427	15639	29,076

Figure : 1.0 Population Changes, 2000-2010**VISION & MISSION STATEMENT****Vision Statement**

- The Sissala East District Assembly aspires to provide a quality living standard for the people at all times.

Mission Statement

- The Sissala East District Assembly exists to improve the livelihoods of its people by initiating the necessary socio-economic programmes and projects and creating an enabling

environment for community and private sector participation in the development of the District

Table 1.12 POLICY OBJECTIVES & STRATEGIES

CENTAL ADMINISTRATION	Mitigate and reduce natural disasters and reduce risk and vulnerability	Promote sustainable forest management and implement forest governance initiative
		Reduce impacts of natural resources using a multi-sectoral approach
		Create awareness on climate change, its impacts and adaptation
		Increase capacity of NADMO to deal with the impacts of natural disasters
	Provide adequate and reliable power to meet the needs of Ghanaians for export	Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through extension
	Encourage public private participation in socio-economic development	Improve private sector access to resources though partnership with the public sector
	Ensure effective implementation of the local government service act	Strengthen the capacity of MMDAs for accountable effective performance and service delivery
		Provide conducive working environment for civil servants
	Ensure effective internal revenue generation and transparency in local resource management	Strengthen the revenue base of the district
	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	Reduce conducive working environment for civil servants

	Empower women and mainstream gender into socio-economic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices and beliefs
	Improve the capacity of security agencies to provide internal security for human safety and protection	Improve institutional capacity of the security agencies, including police, immigration service, prisons and narcotic courts
EDUCATION	Increase equitable access to and participation in education at all levels	Promote the achievement of universal basic education
HEALTH	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protects the poor	Review the capital investment plan and implement a sector-wide infrastructure development plan targeting under-serves
		Strengthen and expand projects and programmes that emphasize healthy lifestyle and dietary practices
		Expand access to primary health care
	Ensure the reduction of new HIV and AIDS/ STIs/ TB Transmission	Strengthen link between HIV and AIDS/ TB prevention programmes and reproductive health and information services
	Accelerate the provision and improve environmental sanitation	Acquire and develop land/ site for the treatment and disposal of solid waste in major towns and cities
		Incorporate hygiene education in all water and sanitation delivery programme
		Implement the sanitation and water for all (SWA) Ghana concept
AGRICULTURE	Improve agricultural productivity	Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sector

		Improve the effectiveness of Research-Extension Farmers Linkages (RELCs) and integrate the concept into the agriculture sector
		Support production of certified seeds and improve planting materials for both staple and industrial crops
		Facilitate the establishment of mechanization services provision centres and machinery hire purchase and lease scheme
	Promote livestock and poultry development for food security and income	Strengthen the institutional collaboration for livestock/ poultry statistics and monitoring
PHYSICAL PLANNING	Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	Promote through legislation and education on the greening of human settlements
SOCIAL WELFARE	Progressively expand social protection interventions to cover the poor	Improve funding programmes for older persons
		Improve targeting of existing social protection programmes
		Enhance public dissemination of M&E information
COMMUNITY DEVELOPMENT	Enhance a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	Create awareness of the need for increased productivity
WORKS	Promote the construction, upgrading and maintenance of new mixed Commercial/ Residential housing units	Provide a continuing programmes of community development and the construction of social facilities
	Promote resilient urban infrastructure development, maintenance and provision of basic services	Maintain and improve existing community facilities and services

	Accelerate the provision of affordable and safe water	Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities
	Create and sustain an effective transport system that meets user needs	Prioritise the maintenance of existing road infrastructure to reduce vehicle operating cost (VOC) and future rehabilitation
	Improve and accelerate housing delivery in the rural areas	Provide technical assistance to communities to support basic house-building skills training programmes, technical information
BIRTH and DEATH	Update demographic database on population and development	Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistics

1 Structure of the Local Economy

The economy of the district is largely agrarian (69%), service and commerce fifteen percent (15%), and the industrial sector 16%. The Sissala East District is basically rural with more than eighty percent (80%) of the people living in rural settlements and is engaged in farming.

1.3.5.2 Agriculture

The district economy is mainly agrarian which makes agricultural related activities the predominant activity employing a greater proportion of the population. The people practice subsistence farming with only a few engaged in commercial cotton farming. The main crops are cereals such as millet, maize, sorghum, and rice. The rest are groundnut, cowpea, yam and cotton. The table below gives the output level for the major crops for 2010-2012

Table 1.13 Output level for major crops for 2010-2012 (Yld mt-ton/ha)

Crops	Year	2010	2011	2012
Maize		0.94	0.97	1.58
Sorghum		1.23	1.10	1.27

Millet	0.96	0.94	0.85
Groundnut	1.00	0.97	1.00
Cowpea	1.14	1.16	1.22
Yam	15.31	16.00	17.28
Cotton			

Source: *District Office of MOFA, Tumu,-December, 2012*

In spite of the production level, the district has never achieved equilibrium in its food balance. Household food security is therefore a development problem. Animal rearing places a secondary role to crop farming in the district. Types of animals reared include; cattle, sheep, goat, swine and poultry. Table 1.14 is a summary of the stock of animals produced in the district over the last three years.

Table 1.14 Production levels of livestock and poultry

Livestock/poultry	2010	2011	2012
Cattle	21,505	23,655	26,021
Small ruminants	16,082	17,690	19,459
Pigs	622	684	725
Poultry	27,259	27,881	30,669

Source: *District Office of MOFA, Tumu,-December, 2012*

1.3.5.3 Industry

The industrial sector (manufacturing) is dominated by small-scale industries. What is described as “manufacturing” is mostly small-scale cottage industries such as shea nut and other oil and fat extractive industries, brewing of local drinks, black-smithing, metalwork, weaving, etc. Most of which are agro-processing and manufacturing of farm implements such as donkey carts, chairs and school-play equipments. There is a large cotton ginnery industrial outfit, located in Tumu that

employs over five hundred (500) people within and outside the district. Some of the small-scale industrial activities include:

- i. Shea butter Processing
- ii. Groundnut oil Extraction
- iii. Weaving and dressmaking
- iv. Pottery activity and basketry
- v. Blacksmithing
- vi. Pito (Local alcoholic drink) brewery
- vii. Carpentry and masonry
- viii. Construction and building
- ix. Vehicle repairs and auto-mechanic

These industrial activities are able to satisfy the demands of the indigenous people. However, the lack of market for their products is a major setback affecting growth and expansion of these small-scale industrial activities. However, at certain parts of the year, demand for these services dwindles. The establishment of a Vocational Training Institute in Tumu by the Catholic Church has contributed significantly to the production of skilled young women in weaving and dressmaking.

1.3.5.4 Commerce and Service

Commercial activities in the district are very prominent because it shares boarder with Burkina Faso. Commerce in the district is restricted to buying and selling of predominantly agricultural produce, locally manufactured item and second hand items. Commercial activities are high during the weekly market days. There are two weekly markets in the district namely; Tumu and Bugubelle. Besides these weekly markets, there are stores in the town centres where a wide range of manufactured goods and basic household items are provided. The commerce and service sector in the district is still underdeveloped and needs a major boost to make it more vibrant to serve the changing trends of commerce and distributive trading.

Many traders also come from Burkina Faso. These traders bring a wide range of goods such as onions, potatoes, cattle, sheep and high yielding mango seedlings. Their contribution to the weekly markets gives the district's commerce and service sector an international touch

1.3.5.5 Food Security

As a result of the long dry season the vegetation is prone to bushfires. These bushfires are so devastating that they tend to destroy the vegetation, economic trees, food crops, settlements and exposes the soil to excessive erosion leading to the lost of soil nutrient. However, in terms of food security, there is no zone in the District that faces chronic food shortage but quality of food in many households remains a challenge. During certain parts of the year (lean season), households adopt coping mechanisms for survival. Some communities (Wuru, Kalaxsi and Bassian) experience both deficit food production and deficit market availability. Their situation is however not a crisis level as compared to other parts of the region and the country at large.

1.3.5.6 Economic Infrastructure

Road Network and Condition

The district has a major problem of poor road infrastructure. This in effect affects the socio-economic development of most communities in the district. Typical examples of such communities include Gwosi, Santijan and Bawiesibelle which are almost cut off from the rest of the communities in the district during the peak rainy season. For instance, such communities are unable to access certain facilities such as health, market and education. At the same time it is not possible to reach them with development programmes and interventions.

1.3.6 Tourism

A number of tourism potentials have been identified in the district. These include Kasena slave market at Kasena, Wotuomo cave between Dangi and Lilixia, Hunter's footprints at Dolibizon, Mysterious rocks at Pieng, Mysterious river at Nmanduanu, Bone setters at Wuru, Kwapun and Banu, Historical site at Santijan and the White man's grave at Tumu. These tourist sites can be developed further and they can be a major source of revenue for local economic development.

Despite the diverse cultural practices, the people of the district have a strong enthusiasm for communal labour. With the assistance of the Assemblymen and Women, CBOs, Unit Committee members, self-help development projects were implemented. However, some of the cultural practices in the district have adverse effects on the people and development in general. Female

genital mutilation (FGM) was paramount among the indigenous people but has reduced drastically with educational campaign. Except Wellembele and some few communities where there are some minor conflicts, there is generally peaceful co-existence among the people

STRATEGIC SECTORS OF PERFORMANCE

HEALTH

Table 2.11 Top Ten causes of morbidity 2010-June 2012

2010			2011			2012		
<i>Disease / Condition</i>	<i>No. Clients</i>	<i>%</i>	<i>Disease / Condition</i>	<i>No. Clients</i>	<i>%</i>	<i>Disease / Condition</i>	<i>No. Clients</i>	<i>%</i>
Malaria	24162	35.7	Malaria	40751	47.8	Malaria	34127	56.8
Enteric Fever	6159	9.1	ARI	10401	12.2	ARI	7096	11.8
Skin Dx & Ulcers	5956	8.8	Skin Diseases & Ulcers	3240	3.8	Diarrhoea Diseases	1968	3.3
ARI	5888	8.7	Enteric fever	2365	2.8	Skin Dx & Ulcers	1569	2.6
Diarrhoea Diseases	1285	1.9	Diarrhoea Diseases	1922	2.3	Acute Eye Infection	1155	1.9
Pneumonia	1015	1.5	Acute Eye infection	1230	1.4	Acute Ear infection	782	1.3

Preventive measures:

- Health Education
- Taken of prophylaxes e.g SP
- Sleeping under insecticide Treated Net
- Environmental cleanliness
- Use of insecticides spray

Table 2.12 HIV Situation in the district 2009 – 2012

Indicator	2009	2010	2011	2012
No. of Donors screened for HIV	518	489	841	472
No. of positive donor cases	29	17	31	26
No. of HTC done	447	531	404	372
No. ANC Registrants	2075	1870	1794	2172
No. of PMTCT done	1205	1425	844	1308
No. of mothers positive	6	16	3	11
No. of positive HTC clients	28	29	26	28
No. Tested for Know your status	1917	2814	2125	2078
No. Positive for know your status	5	16	3	6
Total no. of HIV test done	4587	5259	4214	4230
Total no. of positive HIV test	71	78	63	71
Rate of HIV test done to Positive HIV test	1.5	1.5	1.5	1.8
No. HIV/AIDS clients who died	-	1	1	-

Preventive measures:

- Know your status campaigns
- PMTCT services
- HIV counseling and testing services
- Condom distribution
- Education

Table 2.13 Situation of Guinea worm 2010 – 2012

ACTIVITY	2010	2011	2012
No. of endemic villages	0	0	0
No. of Guinea Worm cases	0	0	0
No. of Guinea worm campaigns	2	3	2
No. of filter distributed	0	0	0
No. of ponds abated	0	0	0
No. of worms extracted	0	0	0
No. of cases contained	0	0	0
No. of people trained	172	172	172
No. of meetings	2	3	3

Prevention:

- Provision of good drinking water
- Education during durbars, outreaches and facilities.

Table 2.14 Maternal Death situation 2010-June 2012

Sub-district	2010	2011	2012	2013
Kulfuo	0	0	0	0
Kunchogu	0	0	0	0
Nabugubelle	0	0	0	0
Nabulo	0	0	1	0
Wallembelle	0	1	0	0
Tumu	1	0	3	2
Hospital	4	0	0	0
Total	5	1	4	2

Table 2.15 Maternal and children under 5 mortality

YEAR	2010	2011	2012	2013
Infants Deaths (Community + Institutions)	23	23	14	3
Under 5 Deaths (0-59 months):				
• Total	8	19	14	10
• Male	4	14	9	5
• Female	4	5	5	5
Maternity Deaths (Community+Institutional)	5	1	4	2

Prevention:

- Education
- Emergency transport system
- Focus antenatal care
- Provision of Family planning services
- Facility delivery

Table 2.16 Health facilities as 2013

Number of Health Sub districts	6
Number of communities	61
Number of outreach sites	72
Number of Nutrition Centres	12

Number of Hospitals	1
Private clinics	1
No. of functional CHPS zone	8
No of CHPS zones yet to be functional	13
Others (specify) Maternity home (Private)	1

EDUCATION:

Distribution and location of schools

The Sissala East District currently has a total of 157 basic schools comprising 55 Kindergartens, 56 primary and 46 junior secondary schools located in five educational circuits. The district also has two Senior High Schools, a private vocational training school and a Teachers' Training College. The distribution of schools in the district are summarized in Table 1.15 .Though this appears to be high, there are some communities in the district that do not have some levels of education facilities. Thus children from such communities travel long distance to access education in neighbouring communities. As part of the implementation of the Early Childhood Care Development policy, Kindergarten was incorporated into the formal basic education system and each primary school is expected to have a KG attached to it. This has not been the case as shown in table 3.11

Table 3.11 Education Facilities by Circuits

Though the basic education facilities are fairly distributed in the circuits, the secondary education is concentrated only in the district capital. This has often resulted in pressure on secondary education in the district. The private sector (mostly Religious Organisations) plays an important role in education delivery in the district. The Catholic Mission established and manages the vocational institute in the district.

Circuit	KG	Primary	JHS
Bujan	10	10	9
Kunchogu	9	9	8
Nabulo	10	10	8
Tumu	17	18	13
Wallembele	9	9	8
Total	55	56	46

Table 3.12 ANALYSIS OF BECE RESULTS FROM 2008-2012

YEAR	NUMBER OF CANDIDATES	NUMBER OF JHS	PERCENTAGE PASS
2008	800	28	36.35%
2009	826	28	48.79%
2010	695	35	35.0%
2011	628	31	48.60%
2012	726	36	41.80%
2013			

Table 3.13 TRANSITION RATE(FROM PRIMARY TO JHS)

EDUCATION	2010-2011			2011-2012			2012-2013		
	TOTAL	PUBLIC	PRIVATE	TOTAL	PUBLIC	PRIVATE	TOTAL	PUBLIC	PRIVATE
TOTAL	85.7	83.3	2.4	86	83.1	2.9	84.9	82	2.9
GIRLS	90.9	88	2.9	90.2	87.3	2.9	91.7	88.5	3.2
BOYS	80.5	78.7	1.8	81.7	78.9	2.8	78.1	75.5	2.6

Table 3.14 TRANSITION RATE(FROM JHS TO SHS)

EDUCATION	2010-2011			2011-2012			2012-2013		
	TOTAL	PUBLIC	PRIVATE	TOTAL	PUBLIC	PRIVATE	TOTAL	PUBLIC	PRIVATE
TOTAL	143.5	142.4	1.1	88	86	2	120.9	116.9	3.5
GIRLS	76.1	75.1	1.3	61.5	60	1.5	91	88	5
BOYS	210.9	209.6	1.3	114.5	112	2.5	149	147	2
SCHOOL DROP OUT RATE	7	7	0	5	5	0	3	3	0
GENDER PARITY INDEX	1.47	1.5	1.4	1.2	1.4	1	1.2	1.3	1.1

Table 3.15 % OF STUDENTS QUALIFYING FOR SHS(AGGREGATE 30 & BELOW)

EDUCATION	2010-2011			2011-2012			2012-2013		
	TOTAL	PUBLIC	PRIVATE	TOTAL	PUBLIC	PRIVATE	TOTAL	PUBLIC	PRIVATE
TOTAL	34.8	32.4	2.4	46	43	3	41.5	38	3.5
GIRLS	29.6	27.8	1.8	40	38	2	33.9	31.4	2.5
BOYS	40	37	3	52	48	4	49.1	44.6	4.5
NUMBER OF SHS	2	2	0	2	2	0	2	2	2

CHALLENGES STAFFING

- Inadequate trained teachers for core subjects
- Inadequate trained teachers for KG

INFRASTRUCTURE

- Inadequate classroom furniture and play equipments for KG
- Inadequate teacher accommodation

WATER AND SANITATION

- Inadequate portable water on school grounds
- Inadequate urinals and toilets On school grounds putting the girl child at a disadvantage

LOGISTICS

- Inadequate textbooks at KG primary and JHS
- Inadequate teacher reference books at all basic levels
- Lack of teachers tables and chairs at basic level

MONITORING AND SUPERVISION

- Inadequate fuel supply to visiting officers
- Inadequate transport system for visiting officers

TEACHER MOTIVATION

- Poor teacher motivation at all levels

ANALYSIS OF SOCIAL INTERVENTIONS

The Sissala East District Assembly is benefiting from quite a number of social intervention projects. These include:

1. Sustainable Rural Water Project (SRWP). The project is giving the District 55 boreholes and 1 small town water project which will be constructed at Wellembele.
2. Ghana Social Opportunity Project (GSOP).GSOP is a labor base project which is aim at providing jobs to the unemployed in the beneficiary communities.
3. Local Enterprise and Skill Development Programmed (LESDEP) is one of social intervention programmed in the District which has created employment to about 1500 people in the Sissala East District Assembly. This includes master trainers and apprenticeship.

Rural electrification project. Quite a number of communities are benefiting from this project in the District.

REVENUE PERFORMANCE FROM 2010 – 2013 JUNE

Table 4.11 Revenue Performance

NO	REVENUE SUB-ITEMS	2010		2011		2012		2013	
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL-JUNE
1	RATES	46,202.05	92,928.10	118,900.00	46,425.38	118,900.00	58,329.20	118,900.00	30,356.40
2	LANDS	12,664.00	3,470.00	12,664.00	15,620.00	13,625.00	8,003.32	13,625.00	2,532.00
3	FEES & FINES	53,422.30	23,755.44	46,595.02	39,126.84	50,385.00	72,872.90	50,385.00	30,980.00
4	LICENCES	13,691.00	6,411.00	14,783.00	16,111.60	16,405.00	13,513.70	16,855.00	7,180.00
5	RENT	27,272.00	6,186.35	27,272.00	7,629.80	27,300.00	4,554.00	27,300.00	5,374.20
6	INVESTMENT	15,000.00	2,554.54	23,500.00	15,757.12	22,000.00	19,780.53	53,217.00	4,283.84
7	MICELLANEOUS	10,000.00	9,855.87	9,500.00	33,840.36	9,500.00	41,966.90	49,000.00	15,063.00
	SUB-TOTAL	178,251.35	145,161.30	253,214.02	174,511.10	258,565.00	219,020.55	329,282.00	95,769.44
1	DACF	1,200,000.00	413,702.92	2,244,240.00	579,476.62	2,118,672.00	478,111.64	1,809,247.00	111,325.80
2	GOG	372,426.98	256,127.98	260,525.20	140,811.05	5,011,119.00	708,283.54	806,761.00	589,214.04
3	DDF	800,000.00	616,192.05	800,000.00	388,855.16	860,500.00	1,243,093.39	1,412,751.00	421,845.00
4	DONORS	1,919,183.65	1,041,439.85	800,000.00	540,827.93	3,641,240.00	349,907.21	3,445,582.00	1,088,624.51
	SUB-TOTAL	4,291,610.63	2,327,462.80	3,304,765.20	1,261,115.60	11,631,531.00	2,779,395.78	7,474,341.00	2,211,009.35
	GRAND-TOTAL	4,469,861.98	2,472,624.10	3,557,979.22	1,400,695.54	11,890,095.00	2,998,416.33	7,803,623.00	2,306,778.79

Table 4.12 Expenditure Performance Summary – as at June 30th

EXPENDITURE ITEM	2013		Variance	Percentage (%)
	Budget	Actual As June 2013		
Compensation	612,431.00	54,878.00	557,553	91.04
Goods and Services	2,665,281.00	1,339,647.00	1,325,634.00	49.74
Assets	4,441,594.00	1,521,113.00	2,920,481.00	65.75
Total	7,689,306.00	2,915,638.00	4,773,638.00	62.08

Table 4.13 Departmental Expenditure Performance

Department	Expenditure Item	App Budget 2013	Budget Performance		
			Actual as at 30 JUNE.	Variance	%
Central Administration	<i>CFE</i>	239,772.00	278,245.78	-38,473.78	-16.05
	<i>Goods & Services</i>	1,086,040.00	465,873.00	620,167.00	57.10
	<i>Assets</i>	635,436.00	141,605.00	493,831.00	77.72
	Total	1,961,248.00	885,723.78	1,075,524.22	54.84
Community Dev't & Social well fare	<i>CFE</i>	36,847.00	31,741.62	5,105.38	13.86
	<i>Goods & Services</i>	67,250.00	36,056.00	31,194.00	46.39
	<i>Assets</i>	1,500.00	0.00	1500.00	100.00
	Total	105,597.00	67,797.62	37,799.38	35.80
Physical Planning	<i>CFE</i>	8,632.00	12,337.92	-3,705.92	-42.93
	<i>Goods & Services</i>	22,985.00	0.00	22,985.00	100.00
	<i>Assets</i>	162.00	0.00	162.00	100.00
	Total	31,779.00	12,337.92	19,441.08	61.18
Dep't Food & Agric	<i>CFE</i>	300,136.00	173,338.78	126,797.22	42.25
	<i>Goods & Services</i>	89,748.00	20,740.00	69,008.00	76.89
	<i>Assets</i>	100,000.00	154,726.00	-54,726.00	-54.73
	Total	489,884.00	348,804.78	141,079.22	28.80
Works	<i>CFE</i>	27,044.00	12,110.76	14,933.24	55.22
	<i>Goods & Services</i>	30,888.00	0.00	30,888.00	100.00
	<i>Assets</i>	2,812,054.00	481,017.00	2,331,037.00	82.89
	Total	2,869,986.00	493,127.76	2,376,858.24	82.82
Education	<i>CFE</i>	0.00	-	0.00	0.00
	<i>Goods & Services</i>	1,202,470.00	806,634.00	395,836.00	32.92
	<i>Assets</i>	413,544.00	348,805.00	64,739.00	15.65
	Total	1,616,014.00	1,155,439.00	460,575.00	28.50
Health	<i>CFE</i>	0.00	-	0.00	0.00
	<i>Goods & Services</i>	160,180.00	10,344.00	149,836.00	93.54
	<i>Assets</i>	448,898.00	394,960.00	53,938.00	12.02
	Total	609,078.00	405,304.00	203,774.00	33.46
Birth and Death	<i>CFE</i>	0.00	-	0.00	0.00
	<i>Goods & Services</i>	5,720.00	0.00	5,720.00	100.00
	<i>Assets</i>	0.00	0.00	0.00	0.00
	Total	5,720.00	0.00	5,720.00	100.00

Table 4.14 Programmes & Projects: Achievements (list completed by fund source)

Fund Source	Completed Projects in 2013		On-going Projects 13	
DACF	Project	Start Date	Project	Start Date
	Rehabilitation of District Assembly Office Complex	08/02/2011	Rehabilitation of DCE's Bungalow	
	Renovation of Cuban Doctor's Bungalow		Rehabilitation of DCE's Bungalow	
	Rehabilitation of Shea nut processing		Rehabilitation of DCD's Bungalow	
			Rehabilitation of DA Treasury Block	
			Furnishing Selected DA office Complex	
DDF				
	Construction of 1 No. 3 unit classroom block & ancillaries at Sumboro			
	Construction of 1 No. teachers accommodation at Kwapun			
	Construction of 1 No. 3 unit classroom block & ancillaries at Vamboi	12/08/2011		
	Construction of 1 No. 3 unit classroom block & ancillaries at Dagbasu			
	Construction of 1st floor of Midwifery school at Tumu	04/04/2012		
	Construction of 1 No. CHPS compound at Yigantu			
	Construction of 1 No. CHPS compound at Sentie			
GSOP	Construction of culverts, regravelling & reshaping of Kunchogu-Wuru road	07/01/2013		
	Construction of culverts, regravelling & reshaping of Sakalow-Sentie road	06/07/2012		
	Rehabilitation of Dam/Dugout at Vamboi			
	Four acres mango plantation at Pieng			
	Five acres woodlot plantation at Kulfoo			

3.2.4 Budget Implementation Challenges 2013

1. Irregular & Inadequate releases of DACF
2. Revenue leakages leading to lost of revenue
3. Unskilled revenue collectors
4. No means of transport to monitor revenue mobilization
5. Too many deductions at source.
6. Lack of revenue data base
7. Poor road net work in the District

4. OUTLOOK FOR 2014

4.1 Revenue Projections 2014 – Summary

A total revenue basket of **GH¢8,692,806.00** is expected. IGF is expected to contribute **GH¢426,010.00** (4.90%) and Grants **GH¢8,266,796.00** (95.10%)

Table5.11 Revenue Projection

ITEM	2013		2014 Projection
	BUDGET GH¢	ACTUAL As AT JUNE, 2013 GH¢	GH¢
Total IGF	329,282.00	95,769.44	426,010.00
Grants	7,474,341.00	2,211,009.35	8,266,796.00
Total	7,803,623.00	2,306,778.79	8,692,806.00
IGF			
Rates	118,900.00	30,356.40	124,205.00
Fees & Charges	50,385.00	30,980.00	112,200.00
Lands	13,625.00	2,532.00	78,750.00
Licences/BOP	16,855.00	7,180.00	58,155.00
Investment (ROI)	53,217.00	4,283.84	8,400.00
Rent	27,300.00	5,374.20	34,300.00
Miscellaneous	49,000.00	15,063.00	10,000.00

Grants			
DACF	1,809,247.00	111,325.80	2,099,350.00
DDF	1,412,751.00	421,845.00	1,033,836.00
GOG	806,761.00	589,214.04	2,614,997.00
Donor/NGO	3,445,582.00	1,088,624.51	2,518,613.00
Total	7,803,623.00	2,306,778.79	8,692,806.00

4.2 Projected Expenditures 2014

Table 5.12 Summary by Expenditure Items

Item	2013		2014 Projection
	Budget GH¢	Actual As At June 2013 GH¢	GH¢
Compensation	612,431.00	227,750.44	1,327,097.00
Goods and Services	2,715,281.00	542,408.00	3,033,740.00
Assets	4,411,634.00	663,827.00	4,331,969.00
Total	7,739,346.00	1,433,985.44	8,692,806.00

4.2.2 Departmental Budgetary Allocations 2014 – Summary all funds

NO.	Department	Allocation (GH¢)	Percentage (%)
1	Central Administration	2,429,507.00	27.95
2	Education	1,615,749.00	18.59
3	Health	540,166.00	6.21
4	Agriculture	944,088.00	10.86
5	Social Welfare and Community Development	215,482.00	2.48
6	Works	2,848,007.00	32.76
7	Physical Planning	94,087.00	1.08
8	Birth and Death	5,720.00	0.07
	Total	8,692,806.00	100

4.2.3 Departmental Allocations by Expenditure items 2014

No.	Department	Compensation	Goods & Services	Assets	Total
1	Central Administration	739,786.00	1,286,292.00	496,113.00	2,522,191.00
2	Education	0.00	1,215,470.00	400,279.00	1,615,749.00
3	Health	0.00	272,583.00	174,899.00	447,482.00

4	Agriculture	338,178.00	85,910.00	520,000.00	944,088.00
5	Social Welfare and Community Development	143,169.00	72,312.00	0.00	215,481.00
6	Works	74,942.00	32,549.00	2,740,516.00	2,848,007.00
7	Physical Planning	31,022.00	62,904.00	162.00	94,088.00
8	Birth and Death	0.00	5,720.00	0.00	5,720.00
	Total	1,327,097.00	3,033,740.00	4,331,969.00	8,692,806.00

KEY FOCUS AREAS OF THE BUDGET

EDUCATION

NO.	PROJECT/PROGRAMME	AMOUNT GHc	SOURCE OF FUNDS
1	Procure 3 No. motor bikes for circuit supervisors	7,200.00	DACF
2	Service student award scheme in the District	3,000.00	DACF
4	Support for teacher trainees and other needy students in the District	18,000.00	DACF
5	Organize mock examination for JHS Pupil	5,000.00	DACF
6	Procure sports equipments for schools in the District	30,000.00	DACF
7	Provide incentive packages for rural teachers and best teachers in the district	14,000.00	DACF
8	Equip ICT Centre/ Promotion of ICT in the District	20,000.00	DACF
9	Rehabilitation of 3 No. Schools in poor condition	15,000.00	DACF
10	Payment of retentions	36,866.00	DDF
11	Expansion of GSFP in the District	1,120,470.00	GOG
12	Construction of Community Library at Welembelle	148,535.00	DDF
13	Construction of 1 No. Semi-detached Teachers Quarters at Nabulo	90,828.00	DDF
14	Supply of Furniture to Dagbasu, Vamboi & Midwifery School	101,850.00	DDF
15	Celebrate my first day at school and support for STME	5,000.00	DACF
		1,615,749.00	

HEALTH

NO.	PROJECT/PROGRAMME	AMOUNT GHc	SOURCE OF FUNDS
1	Provide motivation for a doctors and a Midwife in	13,200.00	DACF

	the district		
2	Support nurse trainees, Midwives and other medical students in the district	20,838.00	DACF
3	Furnish 2 No. CHPS compounds (Wuru & Bechemboi)	12,000.00	DACF
4	Support NID & National days celebrations	10,000.00	DACF
5	Sensitize public on HIV, AIDS, TB & Malaria	19,419.00	DACF
6	Construction of 1 No. CHPS compound at BANDEI	87,374.00	DDF
7	Monitoring of HIV, AIDS activities in the district (MSHAP)	5,000.00	DONOR
8	Final payment for constructing 1 No. Medical Doctor's bungalow	11,127.00	DACF
9	Payment of retentions	41,397.00	
		220,355.00	

ADMINISTRATION

NO.	PROJECT/PROGRAMME	AMOUNT GHc	SOURCE OF FUNDS
1	Procure 5 No. grinding mills for women groups	15,000.00	DACF
2	Outstanding payment for completed DA's office complex	50,000.00	DACF
4	Purchase and installation of accounting software	11,300.00	DACF
5	Furnishing of District Assembly's Office complex	53,526.00	DACF
6	Building Capacities of DA Staff and Hon. Assembly Members	30,000.00	DACF
7	Procurement of 8 No. Laptop Computers	20,000.00	DACF
8	Provide small ruminant to 45 women groups	25,000.00	DACF
9	Construct 1 No. Bungalow	115,178.00	DDF
10	Procure 1 No. Hard body pick-up for revenue mobilization	51,000.00	DACF
11	Construction of 1 No. 10-units office complex for GNFS	126,409.00	DDF
12	Establish five acres woodlot plantation at Kulfuo	20,000.00	GSOP
13	Establish four acres mango plantation at Pieng	20,000.00	GSOP
14	Sensitize communities on climate change, its impacts & adaptation measures	2,000.00	DONOR
15	Support NADMO to deal with disaster issues in the District	5,000.00	DACF
16	Support to RADFOD in the form of equipment	20,000.00	DACF

	and logistics		
17	DA's counterpart funding towards BAC/REP projects & programme	15,000.00	DACF
18	Provide training for Sub-Structure Staff on revenue mobilization	16,838.00	DACF
19	Training of DA staff under DDF	42,720.00	DDF
20	Administrative Recurrent Expenditure	411,259.00	IGF
21	Service Conferences, Seminars, Workshops & Assembly meetings	30,000.00	DACF
22	Service budget and planning / MTDP Activities each year	20,000.00	DACF
23	Monitoring of DA's projects & programme	85,121.00	DACF/DDF/IGF/GSOP
24	MP's special activities	200,000.00	DACF
25	Contribution to RCC special projects & programme	10,000.00	DACF
26	National Days Celebrations	15,000.00	DACF
27	Building revenue database in all Town & Area Councils	12,000.00	DACF
28	Revaluation of property to boost internal revenue mobilization	10,000.00	DACF
29	Maintenance & repairs of office resident/office equipment	61,994.00	DACF
30	Procure 5 No. Computers & accessories to town and area council in the district	10,000.00	DACF
31	Payment for NALAG Dairies & Dues	11,890.00	DACF
32	Contingencies	218,369.00	DACF/DDF
33	Consultancy	76,423.00	DACF/DDF
34	Building capacity of potential assembly women candidates	5,000.00	DACF
35	Sensitize communities on the need to do away with gender discrimination	2,000.00	DACF
36	Support activities of security agencies to maintain peace in the district	25,000.00	DACF
37	Support activities of district magistrate court in the district	3,000.00	DACF
38	Support activities of GNFS & NAS in the district to prevent fire out breaks & other emergencies	5,000.00	DACF
39	Rehabilitation of all street lights in the District	20,000.00	DACF
		1,871,027.00	

ENVIRONMENTAL HEALTH

NO.	PROJECT/PROGRAMME	AMOUNT GHc	SOURCE OF FUNDS
1	Develop final Disposal sites in Tumu	15,000.00	DACF
2	Procure sanitation tools, equipments &	20,000.00	DACF

	disinfections		
3	Organize quarterly clean up exercise in the District	1,726.00	DACF
4	Sanitation improvement package	118,400.00	DACF
5	Fumigation exercise	72,000.00	DACF
		227,126.00	

AGRICULTURE

NO.	PROJECT/PROGRAMME	AMOUNT GHc	SOURCE OF FUNDS
1	Service farmers day celebration in the District	12,800.00	DACF/GOG
2	Rehabilitation of dugout at Bujan	250,000.00	GSOP
3	Final payment for Rehabilitating of dam/dugout at Vamboi	20,000.00	GSOP
4	Rehabilitation of dam at Pieng	250,000.00	GSOP
5	Train 16 extension staff	3,508.00	DONOR
6	Establish mini extension demonstrations on crops	5,508.00	DONOR
7	Organize field trips for 500 farmers on improved crops technologies	5,289.00	DONOR
8	Demonstrate utilization of local foodstuffs	2,000.00	DONOR
9	Train 12 WUAs to maintain and repair dam/dugouts	4,946.00	DONOR
10	Vaccinate 2000 dogs 7 cats against rabies	2,532.00	DONOR
11	Diagnose and treat 7000 livestock	2,600.00	DONOR
12	Vaccinate 25000 local poultry against NCD using 1-2 vaccines	3,360.00	DONOR
13	Vaccinate 5000 cattle each against anthrax, blackleg and CBPP	5,470.00	DONOR
14	Administrative recurrent expenditure	37,897.00	GOG
		605,910.00	

PHYSICAL PLANNING

NO.	PROJECT/PROGRAMME	AMOUNT GHc	SOURCE OF FUNDS
1	Procurement of office equipments	162.00	GOG
2	Carry out public education to increase awareness on physical development	10,000.00	DACF
3	Street naming exercise in the District	50,000.00	DACF
4	Administrative recurrent expenditure	2,904.00	GOG
		63,066.00	

WORKS

NO.	PROJECT/PROGRAMME	AMOUNT GHc	SOURCE OF FUNDS
1	Construction of 1 No. Mini market at Wuru	80,000.00	DACF
2	Payment for construction of 2 No. Dugouts	20,000.00	DACF

3	Rehabilitate staff quarters and bungalows in the District	26,629.00	DACF
4	Rehabilitate community centre	30,000.00	DACF
5	Rehabilitation of district treasury block	30,000.00	DACF
6	Rehabilitation of & furnishing of DCD's bungalow	45,000.00	DACF
7	Rehabilitation of & furnishing of DCE's bungalow	45,000.00	DACF
8	Construct 1 No. 6-units National service transit quarters at Tumu	90,828.00	DDF
9	Procure and install VLOM pumps and other spare parts	4,000.00	IGF
10	Construct 55 No. Boreholes in the District	862,400.00	DONOR
11	Construct 1 No. Small Town Water System at Welebelle	800,000.00	DONOR
12	DA Counterpart funding for STWS Projects	62,094.00	DACF
13	Rehabilitation of 10 No. Boreholes in the District	45,037.00	DDF
14	Construction of culverts, regravelling & reshaping of Sakalow-Sentie road Phase II	240,000.00	GSOP
15	Construction of culverts, regravelling & reshaping of Tumu-Tarsaw road Phase I	149,440.00	GOG
16	Open-Up roads (Link St. Clare to Customs barrier)	100,000.00	DACF
17	Open-Up roads (Link Chief palace to highways)	100,000.00	DACF
18	Labelling of DA Assets	2,000.00	DACF
19	Administrative recurrent expenditure	30,049.00	GOG
20	Monitoring of rural housing activities	500.00	DACF
21	Payment of retentions	10,088.00	DDF
		2,773,065.00	

SOCIAL WELFARE

NO.	PROJECT/PROGRAMME	AMOUNT GHc	SOURCE OF FUNDS
1	Support PWDs in the district	42,435.00	DACF
2	Support PWDs in the district	2,530.00	GOG
3	Strengthen families	5,625.00	DACF
4	Strengthen families	2,372.00	GOG
5	Support juvenile delinquents in the district	757.00	GOG
6	Reconcile and strengthen broken families	725.00	GOG
7	Monitoring of PWD activities	1,009.00	DACF
8	Administrative recurrent expenditure	8,000.00	GOG
		63,453.00	

COMMUNITY DEVELOPMENT

NO.	PROJECT/PROGRAMME	AMOUNT GHc	SOURCE OF FUNDS
1	Provide training on group formation	1,000.00	GOG
2	Provide training on business management	999.00	GOG
3	Provide training on winimix	999.00	GOG
4	Administrative recurrent expenditure	5,861.00	GOG
		8,859.00	

BIRTH & DEATH

NO.	PROJECT/PROGRAMME	AMOUNT GHc	SOURCE OF FUNDS
1	Carry out public sensitization on the registration of infant birth 0-12 months	2,860.00	DACF
2	Carry out public sensitization on the registration of death before burial	2,860.00	DACF
		5,720.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,327,096		
0301 1. Improve agricultural productivity	0	541,251		
0301 5. Promote livestock and poultry development for food security and income	0	13,962		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	72,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	619,489		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	20,000		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	63,066		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	100,000		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	279,545		
0507 2. Improve and accelerate housing delivery in the rural areas	0	500		
0511 2. Accelerate the provision of affordable and safe water	0	1,773,531		
0511 3. Accelerate the provision and improve environmental sanitation	0	227,126		
0601 1. Increase equitable access to and participation in education at all levels	0	1,615,749		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	195,937		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	24,419		
0608 1. Progressively expand social protection interventions to cover the poor	0	63,453		
0610 3. Update demographic database on population and development	0	5,720		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	8,859		
0701 4. Encourage Public-Private Participation in socio-economic development	0	35,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	593,205		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	8,692,805	22,000		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	909,488		

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>
0707 1. Empower women and mainstream gender into socio-economic development	0	22,000		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	159,409		
Grand Total ¢	8,692,805	8,692,806	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		<u>Sissala East - Tumu</u>					
Taxes	0.00	118,900.00	118,900.00	0.00	-118,900.00	0.0	124,705.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	500.00
113 Taxes on property	0.00	118,900.00	118,900.00	0.00	-118,900.00	0.0	124,205.00
Grants	0.00	6,120,148.00	6,120,148.00	0.00	-6,120,148.00	0.0	7,439,737.00
133 From other general government units	0.00	6,120,148.00	6,120,148.00	0.00	-6,120,148.00	0.0	7,439,737.00
Other revenue	0.00	139,665.00	139,665.00	0.00	-139,665.00	0.0	301,395.00
141 Property income [GFS]	0.00	53,925.00	53,925.00	0.00	-53,925.00	0.0	120,700.00
142 Sales of goods and services	0.00	76,240.00	76,240.00	0.00	-76,240.00	0.0	170,695.00
145 Miscellaneous and unidentified revenue	0.00	9,500.00	9,500.00	0.00	-9,500.00	0.0	10,000.00
Education, Youth and Sports, Office of Departmental Head, Central Administration		<u>Sissala East - Tumu</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Health, Office of District Medical Officer of Health,		<u>Sissala East - Tumu</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	
Agriculture, ,		<u>Sissala East - Tumu</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	376,875.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	376,875.00
Physical Planning, Town and Country Planning,		<u>Sissala East - Tumu</u>					

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	34,249.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	34,249.00
Physical Planning, Parks and Gardens,		<u>Sissala East - Tumu</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Social Welfare & Community Development, Social Welfare,		<u>Sissala East - Tumu</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	69,443.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	69,443.00
Social Welfare & Community Development, Community Development.		<u>Sissala East - Tumu</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	91,970.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	91,970.00
Works, Public Works,		<u>Sissala East - Tumu</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	47,555.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	47,555.00
Works, Water,		<u>Sissala East - Tumu</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	
Works, Feeder Roads, <u>Sissala East - Tumu</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	193,529.09
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	193,529.09
Works, Rural Housing, <u>Sissala East - Tumu</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	13,347.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	13,347.00
Birth and Death, <u>Sissala East - Tumu</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	
Grand Total	0.00	6,378,713.00	6,378,713.00	0.00	-6,378,713.00	0.0	8,692,805.09

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sissala East District - Tumu		2,099,350	2,614,997	426,010	1,033,836	2,518,613	8,692,806
01 Central Administration		995,428	575,037	422,010	381,032	56,000	2,429,507
01 Administration (Assembly Office)		995,428	575,037	422,010	381,032	56,000	2,429,507
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		117,200	1,120,470	0	378,079	0	1,615,749
01 Office of Departmental Head		117,200	1,120,470	0	378,079	0	1,615,749
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		313,710	92,684	0	128,772	5,000	540,166
01 Office of District Medical Officer of Health		86,584	0	0	128,772	5,000	220,355
02 Environmental Health Unit		227,126	92,684	0	0	0	319,810
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		12,000	376,875	0	0	555,213	944,088
00		12,000	376,875	0	0	555,213	944,088
07 Physical Planning		60,000	34,087	0	0	0	94,087
01 Office of Departmental Head		0	25,315	0	0	0	25,315
02 Town and Country Planning		60,000	3,066	0	0	0	63,066
03 Parks and Gardens		0	5,706	0	0	0	5,706
08 Social Welfare & Community Development		54,069	161,413	0	0	0	215,482
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		54,069	69,443	0	0	0	123,512
03 Community Development		0	91,970	0	0	0	91,970
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		541,223	254,431	4,000	145,953	1,902,400	2,848,007
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		278,629	47,555	0	100,916	0	427,100
03 Water		62,094	0	4,000	45,037	1,662,400	1,773,531
04 Feeder Roads		200,000	193,529	0	0	240,000	633,529
05 Rural Housing		500	13,347	0	0	0	13,847
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		5,720	0	0	0	0	5,720
00		5,720	0	0	0	0	5,720

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,255,031	2,488,138	971,178	4,714,347	72,065	349,945	4,000	426,010	0	0	0	0	0	195,658	3,356,791	3,552,449	8,692,806
Sissala East District - Tumu	1,255,031	2,488,138	971,178	4,714,347	72,065	349,945	4,000	426,010	0	0	0	0	0	195,658	3,356,791	3,552,449	8,692,806
Central Administration	575,037	780,902	214,526	1,570,465	72,065	349,945	0	422,010	0	0	0	0	0	155,445	281,587	437,032	2,429,507
Administration (Assembly Office)	575,037	780,902	214,526	1,570,465	72,065	349,945	0	422,010	0	0	0	0	0	155,445	281,587	437,032	2,429,507
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	1,215,470	22,200	1,237,670	0	0	0	0	0	0	0	0	0	0	378,079	378,079	1,615,749
Office of Departmental Head	0	1,215,470	22,200	1,237,670	0	0	0	0	0	0	0	0	0	0	378,079	378,079	1,615,749
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	92,684	267,583	46,127	406,394	0	0	0	0	0	0	0	0	0	5,000	128,772	133,772	540,166
Office of District Medical Officer of Health	0	63,456	23,127	86,584	0	0	0	0	0	0	0	0	0	5,000	128,772	133,772	220,355
Environmental Health Unit	92,684	204,126	23,000	319,810	0	0	0	0	0	0	0	0	0	0	0	0	319,810
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	338,178	50,697	0	388,875	0	0	0	0	0	0	0	0	0	35,213	520,000	555,213	944,088
	338,178	50,697	0	388,875	0	0	0	0	0	0	0	0	0	35,213	520,000	555,213	944,088
Physical Planning	31,022	62,904	162	94,087	0	0	0	0	0	0	0	0	0	0	0	0	94,087
Office of Departmental Head	25,315	0	0	25,315	0	0	0	0	0	0	0	0	0	0	0	0	25,315
Town and Country Planning	0	62,904	162	63,066	0	0	0	0	0	0	0	0	0	0	0	0	63,066
Parks and Gardens	5,706	0	0	5,706	0	0	0	0	0	0	0	0	0	0	0	0	5,706
Social Welfare & Community Development	143,169	72,312	0	215,482	0	0	0	0	0	0	0	0	0	0	0	0	215,482
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	60,059	63,453	0	123,512	0	0	0	0	0	0	0	0	0	0	0	0	123,512
Community Development	83,111	8,859	0	91,970	0	0	0	0	0	0	0	0	0	0	0	0	91,970
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	74,942	32,549	688,163	795,654	0	0	4,000	4,000	0	0	0	0	0	0	2,048,353	2,048,353	2,848,007
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	47,555	2,000	276,629	326,183	0	0	0	0	0	0	0	0	0	0	100,916	100,916	427,100
Water	0	0	62,094	62,094	0	0	4,000	4,000	0	0	0	0	0	0	1,707,437	1,707,437	1,773,531
Feeder Roads	14,040	30,049	349,440	393,529	0	0	0	0	0	0	0	0	0	0	240,000	240,000	633,529
Rural Housing	13,347	500	0	13,847	0	0	0	0	0	0	0	0	0	0	0	0	13,847
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	5,720	0	5,720	0	0	0	0	0	0	0	0	0	0	0	0	5,720
	0	5,720	0	5,720	0	0	0	0	0	0	0	0	0	0	0	0	5,720

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	575,037
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3830101001	Sissala East District - Tumu Central Administration Administration (Assembly Office) Upper West					
Location Code	1004100	Sissala East - Tumu					

Compensation of employees [GFS]							575,037
Objective	000000	Compensation of Employees					575,037
National Strategy	0000000	Compensation of Employees					575,037
Output	0000		Yr.1	Yr.2	Yr.3		575,037
			0	0	0		
Activity	000000		0.0	0.0	0.0		575,037
Wages and Salaries							511,119
	21110	Established Position					511,119
	2111001	Established Post					511,119
Social Contributions							63,918
	21210	Actual social contributions [GFS]					63,918
	2121001	13% SSF Contribution					63,918
Use of goods and services							0
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					0
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					0
Output	0007	10,000.00 Ghana Cedis Mobilised From Miscellaneous by Dec. 2014	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000002	Revenue collectors trained	1.0	1.0	1.0		0
Use of goods and services							0
	22107	Training - Seminars - Conferences					0
	2210710	Staff Development					0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	422,010
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3830101001	Sissala East District - Tumu Central Administration Administration (Assembly Office) Upper West					
Location Code	1004100	Sissala East - Tumu					

							Compensation of employees [GFS]			72,065	
Objective	000000	Compensation of Employees									72,065
National Strategy	0000000	Compensation of Employees									72,065
Output	0000						Yr.1	Yr.2	Yr.3	72,065	
Activity	000000						0	0	0		
							0.0	0.0	0.0	72,065	
		Wages and Salaries								71,440	
		21111 Wages and salaries in cash [GFS]								5,000	
		2111102 Monthly paid & casual labour								5,000	
		21112 Wages and salaries in cash [GFS]								66,440	
		2111224 Traditional Authority Allowance								5,000	
		2111225 Commissions								60,000	
		2111249 Responsibility Allowance								1,440	
		Social Contributions								625	
		21210 Actual social contributions [GFS]								625	
		2121001 13% SSF Contribution								625	
							Use of goods and services			294,545	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									90,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									30,000
Output	0002	Assembly /Management meetings Organised Annually						Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Service General Assembly Meeting						1	1	1	
							1.0	1.0	1.0	30,000	
		Use of goods and services								30,000	
		22109 Special Services								30,000	
		2210905 Assembly Members Sittings All								30,000	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									60,000
Output	0002	Assembly /Management meetings Organised Annually						Yr.1	Yr.2	Yr.3	60,000
Activity	000002	Service DA sub-committee meeting						1	1	1	
							1.0	1.0	1.0	30,000	
		Use of goods and services								30,000	
		22109 Special Services								30,000	
		2210905 Assembly Members Sittings All								30,000	
Activity	000003	Service Management Meetings						1.0	1.0	1.0	20,000
		Use of goods and services								20,000	
		22107 Training - Seminars - Conferences								20,000	
		2210709 Allowances								20,000	
Activity	000004	Service DISEC/DAI etc						1.0	1.0	1.0	10,000
		Use of goods and services								10,000	
		22107 Training - Seminars - Conferences								10,000	
		2210709 Allowances								10,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									204,545

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7040205	2.5 Provide conducive working environment for civil servants							204,545
Output	0001	District Assembly's Administrative Services Provided Annually	Yr.1	Yr.2	Yr.3				204,545
			1	1	1				
Activity	000001	Procure utility services	1.0	1.0	1.0				11,300
		Use of goods and services							11,300
		22102 Utilities							11,300
		2210201 Electricity charges							6,000
		2210202 Water							2,400
		2210203 Telecommunications							2,400
		2210204 Postal Charges							500
Activity	000002	Procure necessary logistics & office consumables needed for running DA offices	1.0	1.0	1.0				26,551
		Use of goods and services							26,551
		22101 Materials - Office Supplies							26,551
		2210101 Printed Material & Stationery							15,751
		2210102 Office Facilities, Supplies & Accessories							3,000
		2210103 Refreshment Items							3,000
		2210105 Drugs							1,000
		2210107 Electrical Accessories							3,000
		2210111 Other Office Materials and Consumables							800
Activity	000003	Service official travel of DA staff & Others	1.0	1.0	1.0				89,000
		Use of goods and services							89,000
		22105 Travel - Transport							89,000
		2210502 Maintenance & Repairs - Official Vehicles							24,000
		2210505 Running Cost - Official Vehicles							35,000
		2210510 Night allowances							30,000
Activity	000004	Repairs and Maintenance of official ,res./office equipment	1.0	1.0	1.0				37,494
		Use of goods and services							37,494
		22106 Repairs - Maintenance							37,494
		2210601 Roads, Driveways & Grounds							1,000
		2210602 Repairs of Residential Buildings							20,000
		2210603 Repairs of Office Buildings							8,000
		2210604 Maintenance of Furniture & Fixtures							2,000
		2210605 Maintenance of Machinery & Plant							4,494
		2210606 Maintenance of General Equipment							2,000
Activity	000005	Cleaning offices & residency	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22103 General Cleaning							2,000
		2210301 Cleaning Materials							2,000
Activity	000006	Printing and Publications	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
		22101 Materials - Office Supplies							6,000
		2210101 Printed Material & Stationery							6,000
Activity	000007	Hosting of Official visitors	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22109 Special Services							10,000
		2210907 Canteen Services							10,000
Activity	000009	Misc. General Expenses	1.0	1.0	1.0				22,200
		Use of goods and services							22,200
		22101 Materials - Office Supplies							5,200
		2210103 Refreshment Items							1,200
		2210113 Feeding Cost							4,000
		22107 Training - Seminars - Conferences							2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	2210711	Public Education & Sensitization							2,000
	22109	Special Services							10,000
	2210901	Service of the State Protocol							10,000
	22112	Emergency Services							5,000
	2211202	Refurbishment Contingency							5,000
Other expense									55,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							10,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							10,000
Output	0004	Four quarterly Monitor reports produced Annually	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Carry Out Quarterly Monitoring of Assembly Projects and Programmes	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821006	Other Charges							10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							45,400
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							45,400
Output	0001	District Assembly's Administrative Services Provided Annually	Yr.1	Yr.2	Yr.3				45,400
			1	1	1				
Activity	000003	Service official travel of DA staff & Others	1.0	1.0	1.0				1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821020	Grants to Employees							1,000
Activity	000008	Fees and Charges	1.0	1.0	1.0				23,400
		Miscellaneous other expense							23,400
	28210	General Expenses							23,400
	2821001	Insurance and compensation							3,200
	2821002	Professional fees							200
	2821010	Contributions							20,000
Activity	000009	Misc. General Expenses	1.0	1.0	1.0				21,000
		Miscellaneous other expense							21,000
	28210	General Expenses							21,000
	2821008	Awards & Rewards							1,000
	2821009	Donations							20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	995,428
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3830101001	Sissala East District - Tumu Central Administration Administration (Assembly Office) Upper West						
Location Code	1004100	Sissala East - Tumu						

Use of goods and services								279,824	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							111,838
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							46,838
Output	0001	Capacities of DA Staff, Assembly members and Sub-structures built Annually	Yr.1	Yr.2	Yr.3			46,838	
Activity	000001	Building Capacities of DA Staff and Hon. Assembly Members	1	1	1			30,000	
		Use of goods and services						30,000	
		22107 Training - Seminars - Conferences						30,000	
		2210710 Staff Development						30,000	
Activity	000002	Provide training for Sub-Structure Staff(All town & area councils)	1.0	1.0	1.0			16,838	
		Use of goods and services						16,838	
		22107 Training - Seminars - Conferences						16,838	
		2210709 Allowances						16,838	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							65,000
Output	0002	Assembly /Management meetings Organised Annually	Yr.1	Yr.2	Yr.3			30,000	
Activity	000005	Service Conferences, Seminar, Workshops & Assembly's meetings	1	1	1			30,000	
		Use of goods and services						30,000	
		22107 Training - Seminars - Conferences						30,000	
		2210709 Allowances						30,000	
Output	0003	District Composite Budget and Annual Action Plan prepared and submitted by 30th September Annually	Yr.1	Yr.2	Yr.3			20,000	
Activity	000001	Service Budgeting and Planning/MTDP Activities each year	1	1	1			20,000	
		Use of goods and services						20,000	
		22107 Training - Seminars - Conferences						20,000	
		2210709 Allowances						20,000	
Output	0008	National Days Celebrations Organized Annually	Yr.1	Yr.2	Yr.3			15,000	
Activity	000001	National Days Celebration	1	1	1			15,000	
		Use of goods and services						15,000	
		22109 Special Services						15,000	
		2210902 Official Celebrations						15,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							22,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							22,000
Output	0009	Building of Revenue Database in all Town & Area Councils in the District By Dec.2014	Yr.1	Yr.2	Yr.3			12,000	
Activity	000001	Building of Revenue Database in all Town & Area Councils in the District	1	1	1			12,000	
		Use of goods and services						12,000	
		22109 Special Services						12,000	
		2210909 Operational Enhancement Expenses						12,000	
Output	0010	Revaluation of Property to Boost Internal Revenue Mobilization By Dec.2014	Yr.1	Yr.2	Yr.3			10,000	
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Revaluation of Property to Boost Internal Revenue Mobilization	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210908 Property Valuation Expenses						10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				105,986
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				105,986
Output	0001	District Assembly's Administrative Services Provided Annually	Yr.1	Yr.2	Yr.3	85,986
			1	1	1	
Activity	000003	Service official travel of DA staff & Others	1.0	1.0	1.0	20,186
Use of goods and services						20,186
22105 Travel - Transport						20,186
2210502 Maintenance & Repairs - Official Vehicles						20,186
Activity	000004	Repairs and Maintenance of official ,res./office equipment	1.0	1.0	1.0	24,500
Use of goods and services						24,500
22106 Repairs - Maintenance						24,500
2210603 Repairs of Office Buildings						24,500
Activity	000011	Procure 5 No. computers & accessories to town and area councils in the district	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
Activity	000012	Procure 8 No. laptop computers for the central administration	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210102 Office Facilities, Supplies & Accessories						20,000
Activity	000013	Purchase and installation of accounting software	1.0	1.0	1.0	11,300
Use of goods and services						11,300
22101 Materials - Office Supplies						11,300
2210111 Other Office Materials and Consumables						11,300
Output	0006	Consultancy Services Procured Annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Consultancy services	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22108 Consulting Services						20,000
2210801 Local Consultants Fees						20,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				7,000
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination				7,000
Output	0001	Capacity of Women Built in the District By Dec. 2014	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000001	Capacity building of potential assembly women Candidates	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Allowances						5,000
Activity	000002	Sensitize communities on the need to do away with gender discrimination	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210711 Public Education & Sensitization						2,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				33,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7090113	1.13 Strengthen AG's Department to facilitate and ensure speedy prosecution of cases							3,000
Output	0003	District Magistrate Activities Supported Annually	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000001	Support activities of District magistrate Court in the District	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22101	Materials - Office Supplies							3,000
	2210111	Other Office Materials and Consumables							3,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies							5,000
Output	0004	GNFS Activities & National Ambulance Service Supported Annually	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Support activities of GNFS & NAS in the district to prevent fire out breaks & other emergencies	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							5,000
	2210111	Other Office Materials and Consumables							5,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							25,000
Output	0001	Security Agencies Supported to Maintain Peace in The District By Dec. 2014	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000001	Support activities of security agencies to maintain peace in the District	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
	22112	Emergency Services							25,000
	2211204	Security Forces Contingency (election)							25,000
Other expense									501,078
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							5,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters							5,000
Output	0002	Disaster Management Activites Supported Annually	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Support NADMO to deal with disaster issues in the District.	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821006	Other Charges							5,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							35,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector							35,000
Output	0001	RADIO RADFOD Supported with Equipment and Logistics by Dec.2014	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Support to RADIO RADFOD in the form of equipment and logistics	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000
	2821006	Other Charges							20,000
Output	0002	BAC/REP Supported by Dec.2014	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	DA counter part funding towards BAC/REP projects and programme	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000
	2821006	Other Charges							15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							255,000
National Strategy	2030101	1.1 Provide training and business development services							200,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0006	MP's Special Initiative Projects & Programmes Successfully Carried Out by Dec. 2014	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000001	MPs Special Activities	1.0	1.0	1.0	200,000
		Miscellaneous other expense				200,000
		28210 General Expenses				200,000
		2821006 Other Charges				200,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				45,000
Output	0004	Four quarterly Monitory reports produced Annually	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000001	Carry Out Quarterly Monitoring of Assembly Projects and Programmes	1.0	1.0	1.0	45,000
		Miscellaneous other expense				45,000
		28210 General Expenses				45,000
		2821006 Other Charges				45,000
National Strategy	7040501	5.1. Strengthen and facilitate the work of the inter-agency task force to oversee the harmonisation of policies and programmes to support the vulnerable and excluded groups				10,000
Output	0007	Contribution to RCC Strategic Projects and Programme	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Contribution to RCC strategic Projects and Programmes	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821010 Contributions				10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				206,078
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				206,078
Output	0001	District Assembly's Administrative Services Provided Annually	Yr.1	Yr.2	Yr.3	11,890
			1	1	1	
Activity	000014	Payment for NALAG Diaries & Dues	1.0	1.0	1.0	11,890
		Miscellaneous other expense				11,890
		28210 General Expenses				11,890
		2821002 Professional fees				11,890
Output	0005	Unforseen Events Provided Annually	Yr.1	Yr.2	Yr.3	194,188
			1	1	1	
Activity	000001	Contingencies Expenses	1.0	1.0	1.0	194,188
		Miscellaneous other expense				194,188
		28210 General Expenses				194,188
		2821006 Other Charges				194,188
Non Financial Assets						214,526
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				25,000
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach				25,000
Output	0001	Selected Communities Benefited from Alternative Livelihood Projects By Dec. 2014	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Provide small ruminant to 45 women groups	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
		31122 Other machinery - equipment				25,000
		3112256 WIP - Other Capital Expenditure				25,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				20,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				20,000
Output	0001	Existing Street Lights In The District Rehabilitated By 31st Dec annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Rehabilitation and routine maintenance of all street lights in the District	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31131 Infrastructure assets						20,000
3113101 Electrical Networks						20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				53,526
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				53,526
Output	0005	DA Office Complex Furnished By Dec. 2014	Yr.1	Yr.2	Yr.3	53,526
			1	1	1	
Activity	000001	Furnishing of District Assembly's Office complex	1.0	1.0	1.0	53,526
Fixed Assets						53,526
31112 Non residential buildings						53,526
3111204 Office Buildings						53,526
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				101,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				101,000
Output	0003	1 No. Hard Body Pick-Up Procured by Dec. 2014	Yr.1	Yr.2	Yr.3	51,000
			1	1	1	
Activity	000001	Procure 1 No. Hard Body Pick-Up for Revenue mobilisation in the District	1.0	1.0	1.0	51,000
Fixed Assets						51,000
31121 Transport - equipment						50,000
3112101 Vehicle						50,000
31122 Other machinery - equipment						1,000
3112205 Other Capital Expenditure						1,000
Output	0004	Payment for Additional Works on DA Office Complex Completed by Dec.2014	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Outstanding payment for completed DA's office complex	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111204 Office Buildings						50,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				15,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector				15,000
Output	0002	5 Women Groups Supported With Grinding Mills By Dec.2014	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Procure 5 no. grinding mills for 5 women group	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31122 Other machinery - equipment						15,000
3112205 Other Capital Expenditure						15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13836	POOLED		<i>Total By Funding</i>			56,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3830101001	Sissala East District - Tumu Central Administration Administration (Assembly Office) Upper West					
Location Code	1004100	Sissala East - Tumu					
Use of goods and services							2,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability					2,000
National Strategy	3100203	2.3 Promote sustainable forest management and implement forest governance initiatives					2,000
Output	0004	Sensitised the public on climate change By Dec.2014		Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Public sensitisation on climate change		1	1	1	2,000
Use of goods and services							2,000
22107 Training - Seminars - Conferences							2,000
2210711 Public Education & Sensitization							2,000
Other expense							14,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					14,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					14,000
Output	0004	Four quarterly Monitory reports produced Annually		Yr.1	Yr.2	Yr.3	14,000
Activity	000001	Carry Out Quarterly Monitoring of Assembly Projects and Programmes		1	1	1	14,000
Miscellaneous other expense							14,000
28210 General Expenses							14,000
2821006 Other Charges							14,000
Non Financial Assets							40,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability					40,000
National Strategy	3100203	2.3 Promote sustainable forest management and implement forest governance initiatives					40,000
Output	0003	Tree Planting/Growing Carried Out Annually		Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Four acres mango plantation at Pieng (GSOP)		1	1	1	20,000
Fixed Assets							20,000
31122 Other machinery - equipment							20,000
3112205 Other Capital Expenditure							20,000
Activity	000002	Five acres woodlot plantation at Kultuo (GSOP)		1	1	1	20,000
Fixed Assets							20,000
31122 Other machinery - equipment							20,000
3112205 Other Capital Expenditure							20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 381,032
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3830101001	Sissala East District - Tumu Central Administration Administration (Assembly Office) Upper West						
Location Code	1004100	Sissala East - Tumu						

Use of goods and services								56,423		
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							56,423	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							56,423	
Output	0006	Consultancy Services Procured Annually					Yr.1	Yr.2	Yr.3	56,423
						1	1	1		
Activity	000001	Consultancy services					1.0	1.0	1.0	56,423

Use of goods and services								56,423
22108	Consulting Services							56,423
2210801	Local Consultants Fees							56,423

Grants								42,720		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							42,720	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							42,720	
Output	0001	Capacities of DA Staff, Assembly members and Sub-structures built Annually					Yr.1	Yr.2	Yr.3	42,720
						1	1	1		
Activity	000003	Training of DA staff under DDF					1.0	1.0	1.0	42,720

To other general government units								42,720
26311	Re-Current							42,720
2631106	DDF Capacity Building Grants							42,720

Other expense								40,302		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							16,121	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							16,121	
Output	0004	Four quarterly Monitory reports produced Annually					Yr.1	Yr.2	Yr.3	16,121
						1	1	1		
Activity	000001	Carry Out Quarterly Monitoring of Assembly Projects and Programmes					1.0	1.0	1.0	16,121

Miscellaneous other expense								16,121
28210	General Expenses							16,121
2821006	Other Charges							16,121

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							24,181	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							24,181	
Output	0005	Unforeseen Events Provided Annually					Yr.1	Yr.2	Yr.3	24,181
						1	1	1		
Activity	000001	Contingencies Expenses					1.0	1.0	1.0	24,181

Miscellaneous other expense								24,181
28210	General Expenses							24,181
2821006	Other Charges							24,181

Non Financial Assets								241,587	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							115,178
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							115,178

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0002	1 No. Bungalow Constructed by Dec. 2014	Yr.1	Yr.2	Yr.3	115,178
			1	1	1	
Activity	000001	Construct 1 No. bungalow(DDF)	1.0	1.0	1.0	115,178
Fixed Assets						115,178
	31111	Dwellings				115,178
	3111103	Bungalows/Palace				115,178
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				126,409
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				126,409
Output	0002	1No. 10-Units Office Complex Constructed for GNFS By Dec. 2014	Yr.1	Yr.2	Yr.3	126,409
			1	1	1	
Activity	000001	Construction of 1 No. 10-Units office complex for GNFS	1.0	1.0	1.0	126,409
Fixed Assets						126,409
	31112	Non residential buildings				126,409
	3111204	Office Buildings				126,409
Total Cost Centre						2,429,507

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		
Function Code	70980	Education n.e.c	1,120,470		
Organisation	3830301001	Sissala East District - Tumu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West			
Location Code	1004100	Sissala East - Tumu			
Use of goods and services					1,120,470
Objective	060101	1. Increase equitable access to and participation in education at all levels			1,120,470
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies			1,120,470
Output	0009	15,000 School Pupils Enrolled into GSFP by Dec. 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Feeding of KG to Primary 6 pupils in the District	1.0	1.0	1.0
					1,120,470
Use of goods and services					1,120,470
22101 Materials - Office Supplies					1,120,470
2210113 Feeding Cost					1,120,470

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				117,200
Function Code	70980	Education n.e.c						
Organisation	3830301001	Sissala East District - Tumu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West						
Location Code	1004100	Sissala East - Tumu						
Use of goods and services								55,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						55,000
National Strategy	5030301	3.1 Encourage ICT training at all levels and ensure that the broadband high speed internet connectivity is available in every district						20,000
Output	0012	ICT Equipments Procured By Dec.2014		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Procure ICT equip centre/promotion of ICT activities in the district		1	1	1		20,000
Use of goods and services								20,000
22104 Rentals								20,000
2210411 Rental of Network & ICT Equipments								20,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						5,000
Output	0010	Organized My First Day at School & STME Annually		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Celebrate my first day at school and support for STME		1	1	1		5,000
Use of goods and services								5,000
22109 Special Services								5,000
2210902 Official Celebrations								5,000
National Strategy	6050102	1.2. Promote schools sports						30,000
Output	0011	Sports Equipments Procured By Dec.2014		Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Procure sports equipments to support sports activities in the District		1	1	1		30,000
Use of goods and services								30,000
22101 Materials - Office Supplies								30,000
2210118 Sports, Recreational & Cultural Materials								30,000
Other expense								40,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						40,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						40,000
Output	0002	Excelling Students Awarded Annually		Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Service student award scheme in the district		1	1	1		3,000
Miscellaneous other expense								3,000
28210 General Expenses								3,000
2821008 Awards & Rewards								3,000
Output	0003	Rural and Best Teachers Awarded Annually		Yr.1	Yr.2	Yr.3		14,000
Activity	000001	Provide incentive packages for rural and best teachers in the district		1	1	1		14,000
Miscellaneous other expense								14,000
28210 General Expenses								14,000
2821008 Awards & Rewards								14,000
Output	0004	Teachers Trainees Supported Annually		Yr.1	Yr.2	Yr.3		18,000
Activity	000001	Support for teacher trainees & other needy student in the district		1	1	1		18,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Miscellaneous other expense						18,000
28210 General Expenses						18,000
2821011 Tuition Fees						18,000
Output	0008	Mock Examination Organized For JHS Pupil Annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Organize mock examination for JHS pupil	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821006 Other Charges						5,000
Non Financial Assets						22,200
Objective	060101	1. Increase equitable access to and participation in education at all levels				22,200
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				15,000
Output	0006	3 No. Of Schools Rehabilitated By Dec. 2014	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Rehabilitates 3 NO. schools in poor condition	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31112 Non residential buildings						15,000
3111256 WIP - School Buildings						15,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				7,200
Output	0001	Means Of Transport Provided for Circuit Supervisors By Dec.2014	Yr.1	Yr.2	Yr.3	7,200
			1	1	1	
Activity	000001	Procure 3 no. motor bikes for monitoring of teaching and learning at the basic schools	1.0	1.0	1.0	7,200
Fixed Assets						7,200
31121 Transport - equipment						7,200
3112105 Motor Bike, bicycles						6,000
3112155 WIP - Motor Bike, bicycles etc						1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	378,079
Function Code	70980	Education n.e.c					
Organisation	3830301001	Sissala East District - Tumu Education, Youth and Sports Office of Departmental Head Central Administration Upper West					
Location Code	1004100	Sissala East - Tumu					

Non Financial Assets 378,079

Objective	060101	1. Increase equitable access to and participation in education at all levels					378,079
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					249,667
Output	0005	1 No. Teachers Accommodation Constructed By Dec. 2014	Yr.1	Yr.2	Yr.3		101,132
Activity	000001	Payment of retention for Construct 1 No. teachers accommodation at Kwapun (DDF)	1	1	1		10,304
		Fixed Assets					10,304
		31111 Dwellings					10,304
		3111153 WIP - Bungalows/Palace					10,304
Activity	000002	Construct 1No. Teachers accommodation at Nabulo (DDF)	1.0	1.0	1.0		90,828
		Fixed Assets					90,828
		31111 Dwellings					90,828
		3111103 Bungalows/Palace					90,828
Output	0013	1No. Community Library Constructed By Dec.2014	Yr.1	Yr.2	Yr.3		148,535
Activity	000001	Cost for construction of community library at Welembelle	1	1	1		148,535
		Fixed Assets					148,535
		31112 Non residential buildings					148,535
		3111205 School Buildings					148,535
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					128,411
Output	0007	Complete payment for 3 No. 3-Unit Classroom Blocks Constructed By Dec. 2014	Yr.1	Yr.2	Yr.3		26,561
Activity	000001	Payment of retention for Constructing 1no. 3-unit classroom block & ancillaries at Sumboru (DDF)	1	1	1		8,880
		Fixed Assets					8,880
		31112 Non residential buildings					8,880
		3111256 WIP - School Buildings					8,880
Activity	000002	Payment of retention for Constructing 1no. 3-unit classroom block & ancillaries at Vamboi (DDF)	1.0	1.0	1.0		8,874
		Fixed Assets					8,874
		31112 Non residential buildings					8,874
		3111256 WIP - School Buildings					8,874
Activity	000003	Payment of retention for Constructing 1 no. 3-unit classroom block & ancillaries at Dagbasu (DDF)	1.0	1.0	1.0		8,808
		Fixed Assets					8,808
		31112 Non residential buildings					8,808
		3111256 WIP - School Buildings					8,808
Output	0014	3 No. Schools supplied with Furniture By Dec.2014	Yr.1	Yr.2	Yr.3		101,850
Activity	000001	Supply furniture to Dagbasu, Vamboi & Midwifery school	1	1	1		101,850
		Fixed Assets					101,850
		31113 Other structures					101,850
		3111315 Furniture & Fittings					101,850
Total Cost Centre							1,615,749

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		86,584	
Function Code	70721	General Medical services (IS)						
Organisation	3830401001	Sissala East District - Tumu_Health_Office of District Medical Officer of Health Upper West						
Location Code	1004100	Sissala East - Tumu						
Use of goods and services								29,419
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						10,000
National Strategy	6030102	1.2. Expand access to primary health care						10,000
Output	0005	NID and National Days Celebration Supported Annually			Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Support NID & National days celebrations			1	1	1	
				1.0	1.0	1.0		10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210902 Official Celebrations								10,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						19,419
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services						19,419
Output	0001	Public awareness on HIV, AIDS, TB & Malaria Conducted Annually			Yr.1	Yr.2	Yr.3	19,419
Activity	000001	Sensitize public on HIV, AIDS, TB & Malaria			1	1	1	
				1.0	1.0	1.0		19,419
Use of goods and services								19,419
22107 Training - Seminars - Conferences								19,419
2210711 Public Education & Sensitization								19,419
Other expense								34,038
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						34,038
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						34,038
Output	0002	Doctors and Nurses in the District Motivated Annually			Yr.1	Yr.2	Yr.3	13,200
Activity	000001	Provide Motivation for a doctors and a midwife in the district			1	1	1	
				1.0	1.0	1.0		13,200
Miscellaneous other expense								13,200
28210 General Expenses								13,200
2821006 Other Charges								13,200
Output	0003	Nurse Trainees Supported By Dec.2014			Yr.1	Yr.2	Yr.3	20,838
Activity	000001	Support nurse trainees, midwives and medical students in the district			1	1	1	
				1.0	1.0	1.0		20,838
Miscellaneous other expense								20,838
28210 General Expenses								20,838
2821006 Other Charges								20,838
Non Financial Assets								23,127
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						23,127
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						23,127
Output	0004	2 No. CHPS Compounds Furnished By 2014			Yr.1	Yr.2	Yr.3	12,000
Activity	000001	Furnish 2 No. CHPS compounds (Wuru & Bechemboi)			1	1	1	
				1.0	1.0	1.0		12,000
Fixed Assets								12,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	31122	Other machinery - equipment							12,000
	3112257	WIP - Plant and Machinery							12,000
Output	0008	Complete payment for 1 No. Medical Doctor's Bungalow Constructed by Dec.2014	Yr.1	Yr.2	Yr.3				11,127
			1	1	1				
Activity	000001	Final payment for constructing 1No. Medical Doctor's bungalow	1.0	1.0	1.0				11,127
Fixed Assets									11,127
	31111	Dwellings							11,127
	3111153	WIP - Bungalows/Palace							11,127

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13836	POOLED						<i>Total By Funding</i>	5,000
Function Code	70721	General Medical services (IS)							
Organisation	3830401001	Sissala East District - Tumu_Health_Office of District Medical Officer of Health_Upper West							
Location Code	1004100	Sissala East - Tumu							

Use of goods and services 5,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							5,000
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services							5,000
Output	0001	Public awareness on HIV, AIDS, TB & Malaria Conducted Annually	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000002	Monitoring of HIV,AIDs activies in the district (MSHAP)	1.0	1.0	1.0				5,000
Use of goods and services									5,000
	22107	Training - Seminars - Conferences							5,000
	2210711	Public Education & Sensitization							5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			128,772
Function Code	70721	General Medical services (IS)				
Organisation	3830401001	Sissala East District - Tumu_Health_Office of District Medical Officer of Health Upper West				
Location Code	1004100	Sissala East - Tumu				
Non Financial Assets						128,772
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				128,772
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting underserved groups				25,407
Output	0001	Complete Payment for 1st Floor of Midwifery Training School Constructed By Dec. 2014	Yr.1	Yr.2	Yr.3	25,407
Activity	000001	Payment of retention for Constructing 1st Floor of Midwifery Training School at Tumu	1	1	1	25,407
Fixed Assets						25,407
31111 Dwellings						25,407
3111103 Bungalows/Palace						25,407
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices				103,365
Output	0006	Complete payment for 2 No. CHPS Compounds Constructed by Dec.2014	Yr.1	Yr.2	Yr.3	15,991
Activity	000001	Payment of retention for Constructing 1 No. CHPs Compound at Yigantu	1.0	1.0	1.0	7,995
Fixed Assets						7,995
31112 Non residential buildings						7,995
3111202 Clinics						7,995
Activity	000002	Payment of retention for Constructing 1 No. CHPs Compound at Sentie	1.0	1.0	1.0	7,995
Fixed Assets						7,995
31112 Non residential buildings						7,995
3111202 Clinics						7,995
Output	0007	1 No. CHPS Compound Constructed by Dec.2014	Yr.1	Yr.2	Yr.3	87,374
Activity	000001	Const. of 1No. CHPS compound for Bandei, Sakalu & Timbaga Zone	1.0	1.0	1.0	87,374
Fixed Assets						87,374
31112 Non residential buildings						87,374
3111202 Clinics						87,374
Total Cost Centre						220,355

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	92,684
Function Code	70740	Public health services					
Organisation	3830402001	Sissala East District - Tumu_Health_Environmental Health Unit_ Upper West					
Location Code	1004100	Sissala East - Tumu					

						Compensation of employees [GFS]	92,684
Objective	000000	Compensation of Employees					92,684
National Strategy	0000000	Compensation of Employees					92,684
Output	0000			Yr.1	Yr.2	Yr.3	92,684
				0	0	0	
Activity	000000			0.0	0.0	0.0	92,684

Wages and Salaries							82,386
21110	Established Position						82,386
2111001	Established Post						82,386
Social Contributions							10,298
21210	Actual social contributions [GFS]						10,298
2121001	13% SSF Contribution						10,298

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		227,126			
Function Code	70740	Public health services							
Organisation	3830402001	Sissala East District - Tumu_Health_Environmental Health Unit_ Upper West							
Location Code	1004100	Sissala East - Tumu							
Use of goods and services								204,126	
Objective	051103	3. Accelerate the provision and improve environmental sanitation					204,126		
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities					1,726		
Output	0003	Clean-up exercised carried out quarterly		Yr.1	Yr.2	Yr.3	1,726		
				1	1	1			
Activity	000001	Organise clean up exercise in the District		1.0	1.0	1.0	1,726		
Use of goods and services								1,726	
22107 Training - Seminars - Conferences								1,726	
2210708 Refreshments								1,726	
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact					190,400		
Output	0004	Sanitation Improvement Package Provided Annually		Yr.1	Yr.2	Yr.3	118,400		
				1	1	1			
Activity	000001	Sanitation improvement package		1.0	1.0	1.0	118,400		
Use of goods and services								118,400	
22102 Utilities								118,400	
2210205 Sanitation Charges								118,400	
Output	0005	Fumigation Provided Annually		Yr.1	Yr.2	Yr.3	72,000		
				1	1	1			
Activity	000001	Fumigation Exercise		1.0	1.0	1.0	72,000		
Use of goods and services								72,000	
22102 Utilities								72,000	
2210205 Sanitation Charges								72,000	
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes					12,000		
Output	0002	Sanitation Tools , Equipments &Disinfections provided By Dec. 2014		Yr.1	Yr.2	Yr.3	12,000		
				1	1	1			
Activity	000001	Procure sanitation tools,equipments& disinfections		1.0	1.0	1.0	12,000		
Use of goods and services								12,000	
22101 Materials - Office Supplies								12,000	
2210120 Purchase of Petty Tools/Implements								12,000	
Non Financial Assets								23,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation					23,000		
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities					15,000		
Output	0001	Final Disposal sites provided By Dec. 2014		Yr.1	Yr.2	Yr.3	15,000		
				1	1	1			
Activity	000001	Develop final Disposal sites in Tumu		1.0	1.0	1.0	15,000		
Fixed Assets								15,000	
31111 Dwellings								15,000	
3111101 Buildings								15,000	
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes					8,000		
Output	0002	Sanitation Tools , Equipments &Disinfections provided By Dec. 2014		Yr.1	Yr.2	Yr.3	8,000		
				1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000001	Procure sanitation tools,equipments& disinfections	1.0	1.0	1.0	8,000
Fixed Assets						8,000
	31122	Other machinery - equipment				8,000
	3112205	Other Capital Expenditure				8,000
Total Cost Centre						319,810

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		376,875	
Function Code	70421	Agriculture cs						
Organisation	383060001	Sissala East District - Tumu_Agriculture Upper West						
Location Code	1004100	Sissala East - Tumu						
Compensation of employees [GFS]								338,178
Objective	000000	Compensation of Employees						338,178
National Strategy	0000000	Compensation of Employees						338,178
Output	0000				Yr.1	Yr.2	Yr.3	338,178
					0	0	0	
Activity	000000				0.0	0.0	0.0	338,178
Wages and Salaries								300,603
21110 Established Position								300,603
2111001 Established Post								300,603
Social Contributions								37,575
21210 Actual social contributions [GFS]								37,575
2121001 13% SSF Contribution								37,575
Use of goods and services								37,897
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						37,897
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						37,897
Output	0001	Administrative and Secretariat Services Provided Annually			Yr.1	Yr.2	Yr.3	37,897
					1	1	1	
Activity	000001	Procure Stationery			1.0	1.0	1.0	1,666
Use of goods and services								1,666
22101 Materials - Office Supplies								1,666
2210101 Printed Material & Stationery								1,666
Activity	000002	Maintenance of Machinery & Equipments			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22105 Travel - Transport								5,000
2210502 Maintenance & Repairs - Official Vehicles								5,000
Activity	000003	Running cost of official vehicles			1.0	1.0	1.0	4,850
Use of goods and services								4,850
22105 Travel - Transport								4,850
2210503 Fuel & Lubricants - Official Vehicles								4,850
Activity	000004	Travelling Allowances for Officers			1.0	1.0	1.0	18,041
Use of goods and services								18,041
22105 Travel - Transport								18,041
2210510 Night allowances								18,041
Activity	000005	Utility Cost			1.0	1.0	1.0	8,340
Use of goods and services								8,340
22102 Utilities								8,340
2210201 Electricity charges								7,200
2210202 Water								540
2210203 Telecommunications								600
Other expense								800
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7040302	3.2 Review public accountability and transparency in official processes					0
Output	0001	Inflows in the form of Compensation and other Grants are effectively projected by Dec.2013	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000001	Quarterly Reviews	1.0	1.0	1.0		0
Miscellaneous other expense							0
28210 General Expenses							0
2821006 Other Charges							0

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					800
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					800
Output	0001	Administrative and Secretariat Services Provided Annually	Yr.1	Yr.2	Yr.3		800
			1	1	1		
Activity	000006	Service farmers day celebration in the District	1.0	1.0	1.0		800
Miscellaneous other expense							800
28210 General Expenses							800
2821008 Awards & Rewards							800

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	12,000
Function Code	70421	Agriculture cs					
Organisation	3830600001	Sissala East District - Tumu_Agriculture_Upper West					
Location Code	1004100	Sissala East - Tumu					

Other expense 12,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					12,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					12,000
Output	0001	Administrative and Secretariat Services Provided Annually	Yr.1	Yr.2	Yr.3		12,000
			1	1	1		
Activity	000006	Service farmers day celebration in the District	1.0	1.0	1.0		12,000
Miscellaneous other expense							12,000
28210 General Expenses							12,000
2821008 Awards & Rewards							12,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled		<i>Total By Funding</i>			500,000	
Function Code	70421	Agriculture cs						
Organisation	3830600001	Sissala East District - Tumu_Agriculture		Upper West				
Location Code	1004100	Sissala East - Tumu						
Non Financial Assets								500,000
Objective	030101	1. Improve agricultural productivity						500,000
National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment						500,000
Output	0005	Productivity of micro-irrigation & Appropriate water storage facilities provided		Yr.1	Yr.2	Yr.3		500,000
Activity	000001	Rehabilitation of dugout at Bujan (GSOP)		1	1	1		250,000
Fixed Assets								250,000
31122 Other machinery - equipment								250,000
3112205 Other Capital Expenditure								250,000
Activity	000004	Rehabilitation of Dam at Pieng (GSOP)		1.0	1.0	1.0		250,000
Fixed Assets								250,000
31122 Other machinery - equipment								250,000
3112205 Other Capital Expenditure								250,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13836	POOLED		<i>Total By Funding</i>		55,213			
Function Code	70421	Agriculture cs							
Organisation	383060001	Sissala East District - Tumu_Agriculture Upper West							
Location Code	1004100	Sissala East - Tumu							
Use of goods and services								29,253	
Objective	030101	1. Improve agricultural productivity					21,251		
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors					8,454		
Output	0004	Adoption of improved Agric Technology by farmers enhanced		Yr.1	Yr.2	Yr.3	3,508		
Activity	000001	Train 16 extension staff		1.0	1.0	1.0	3,508		
Use of goods and services								3,508	
22107 Training - Seminars - Conferences								3,508	
2210710 Staff Development								3,508	
Output	0005	Productivity of micro-irrigation & Appropriate water storage facilities provided		Yr.1	Yr.2	Yr.3	4,946		
Activity	000003	Train 12 WUAs to maintain and repair dam/dugouts		1.0	1.0	1.0	4,946		
Use of goods and services								4,946	
22107 Training - Seminars - Conferences								4,946	
2210709 Allowances								4,946	
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)					2,000		
Output	0004	Adoption of improved Agric Technology by farmers enhanced		Yr.1	Yr.2	Yr.3	2,000		
Activity	000004	Demonstrate utilization of local foodstuffs		1.0	1.0	1.0	2,000		
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210709 Allowances								2,000	
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development					5,508		
Output	0004	Adoption of improved Agric Technology by farmers enhanced		Yr.1	Yr.2	Yr.3	5,508		
Activity	000002	Established mini ext. demonstrations on crops		1.0	1.0	1.0	5,508		
Use of goods and services								5,508	
22107 Training - Seminars - Conferences								5,508	
2210707 Recruitment Expenses								5,508	
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops					5,289		
Output	0004	Adoption of improved Agric Technology by farmers enhanced		Yr.1	Yr.2	Yr.3	5,289		
Activity	000003	Organize field trips for 500 farmers on improved crops technologies		1.0	1.0	1.0	5,289		
Use of goods and services								5,289	
22107 Training - Seminars - Conferences								5,289	
2210711 Public Education & Sensitization								5,289	
Objective	030105	5. Promote livestock and poultry development for food security and income					8,002		
National Strategy	3010511	5.11 Strengthen the institutional collaboration for livestock/poultry statistics and monitoring					8,002		
Output	0001	Productivity of Indigenous Breeds of Livestock and Poultry Improved		Yr.1	Yr.2	Yr.3	8,002		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000002	Vaccinate 2000 dogs & cats against rabies	1.0	1.0	1.0	2,532
Use of goods and services						2,532
22101 Materials - Office Supplies						2,532
2210105 Drugs						2,532
Activity	000006	Vaccinate 5000 cattle each against anthrax, blackleg and CBPP	1.0	1.0	1.0	5,470
Use of goods and services						5,470
22101 Materials - Office Supplies						5,470
2210105 Drugs						5,470
Other expense						5,960
Objective	030105	5. Promote livestock and poultry development for food security and income				5,960
National Strategy	3010511	5.11 Strengthen the institutional collaboration for livestock/poultry statistics and monitoring				5,960
Output	0001	Productivity of Indigenous Breeds of Livestock and Poultry Improved	Yr.1	Yr.2	Yr.3	5,960
			1	1	1	
Activity	000003	Diagnose and treat 7000 livestock	1.0	1.0	1.0	2,600
Miscellaneous other expense						2,600
28210 General Expenses						2,600
2821006 Other Charges						2,600
Activity	000005	Vaccinate 25000 local poultry against NCD, using 1-2 vaccines	1.0	1.0	1.0	3,360
Miscellaneous other expense						3,360
28210 General Expenses						3,360
2821006 Other Charges						3,360
Non Financial Assets						20,000
Objective	030101	1. Improve agricultural productivity				20,000
National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment				20,000
Output	0005	Productivity of micro-irrigation & Appropriate water storage facilities provided	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Maintenance of rehabilitation of dam/dugout at Vamboi (GSOP)	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112205 Other Capital Expenditure						20,000
Total Cost Centre						944,088

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		25,315	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3830701001	Sissala East District - Tumu_Physical Planning_Office of Departmental Head Upper West				
Location Code	1004100	Sissala East - Tumu				
Compensation of employees [GFS]					25,315	
Objective	000000	Compensation of Employees			25,315	
National Strategy	0000000	Compensation of Employees			25,315	
Output	0000		Yr.1	Yr.2	Yr.3	25,315
			0	0	0	
Activity	000000		0.0	0.0	0.0	25,315
Wages and Salaries					21,868	
	21110	Established Position			21,868	
	2111001	Established Post			21,868	
Social Contributions					3,447	
	21210	Actual social contributions [GFS]			3,447	
	2121001	13% SSF Contribution			3,447	
Total Cost Centre					25,315	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						3,066
Organisation	3830702001	Sissala East District - Tumu Physical Planning Town and Country Planning Upper West						
Location Code	1004100	Sissala East - Tumu						

Use of goods and services								2,904
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						2,904
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						2,904
Output	0002	Administrative and Secretariat Services Provided Annually	Yr.1	Yr.2	Yr.3		2,904	
Activity	000001	Procure stationery & Drawing materials	1	1	1		2,904	
Use of goods and services								2,904
22101 Materials - Office Supplies								2,904
2210101 Printed Material & Stationery								2,904

Other expense								0
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						0
National Strategy	7040302	3.2 Review public accountability and transparency in official processes						0
Output	0001	Inflows in the form of Compensation and other grants are effectively projected by Dec.2014	Yr.1	Yr.2	Yr.3		0	
Activity	000001	Quarterly Reviews	1	1	1		0	
Miscellaneous other expense								0
28210 General Expenses								0
2821006 Other Charges								0

Non Financial Assets								162
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						162
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						162
Output	0002	Administrative and Secretariat Services Provided Annually	Yr.1	Yr.2	Yr.3		162	
Activity	000002	Procurement of office equipments	1	1	1		162	
Fixed Assets								162
31122 Other machinery - equipment								162
3112201 Plant & Equipment								162

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		60,000	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3830702001	Sissala East District - Tumu_Physical Planning_Town and Country Planning_Upper West				
Location Code	1004100	Sissala East - Tumu				
Use of goods and services					60,000	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			60,000	
National Strategy	5060103	1.3 Promote through legislation and education the greening of human settlements			10,000	
Output	0001	Public Awareness On Physical Development Control Created In The District By Dec.2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Carry out public education to increase awareness on physical development	1	1	1	10,000
Use of goods and services					10,000	
22107 Training - Seminars - Conferences					10,000	
2210711 Public Education & Sensitization					10,000	
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations			50,000	
Output	0003	Street Naming Programme Carried Out By Dec.2014	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Street naming exercise in the district	1	1	1	50,000
Use of goods and services					50,000	
22106 Repairs - Maintenance					50,000	
2210617 Street Lights/Traffic Lights					50,000	
Total Cost Centre					63,066	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		5,706	
Function Code	70540	Protection of biodiversity and landscape				
Organisation	3830703001	Sissala East District - Tumu Physical Planning Parks and Gardens Upper West				
Location Code	1004100	Sissala East - Tumu				
Compensation of employees [GFS]					5,706	
Objective	000000	Compensation of Employees			5,706	
National Strategy	0000000	Compensation of Employees			5,706	
Output	0000		Yr.1	Yr.2	Yr.3	5,706
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,706
Wages and Salaries					5,706	
21110 Established Position					5,706	
2111001 Established Post					5,706	
Other expense					0	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			0	
National Strategy	7040302	3.2 Review public accountability and transparency in official processes			0	
Output	0001		Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000001	Quarterly Reviews	1.0	1.0	1.0	0
Miscellaneous other expense					0	
28210 General Expenses					0	
2821006 Other Charges					0	
Total Cost Centre					5,706	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 69,443
Function Code	71040	Family and children						
Organisation	3830802001	Sissala East District - Tumu Social Welfare & Community Development Social Welfare Upper West						
Location Code	1004100	Sissala East - Tumu						

		Compensation of employees [GFS]			60,059	
Objective	000000	Compensation of Employees			60,059	
National Strategy	0000000	Compensation of Employees			60,059	
Output	0000		Yr.1	Yr.2	Yr.3	60,059
Activity	000000		0	0	0	60,059
			0.0	0.0	0.0	60,059
		Wages and Salaries				44,151
		21110 Established Position				44,151
		2111001 Established Post				44,151
		Social Contributions				15,908
		21210 Actual social contributions [GFS]				15,908
		2121001 13% SSF Contribution				15,908
		Use of goods and services			3,757	
Objective	060801	1. Progressively expand social protection interventions to cover the poor			3,757	
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes			757	
Output	0003	1200 Children Provided with welfare services by Dec.2014	Yr.1	Yr.2	Yr.3	757
Activity	000001	Support juvenile Delinquents in the District	1	1	1	757
		1.0	1.0	1.0	757	
		Use of goods and services				757
		22101 Materials - Office Supplies				757
		2210113 Feeding Cost				757
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			3,000	
Output	0004	Administrative and Secretariat Services Provided Annually	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Procure Stationery	1	1	1	3,000
		1.0	1.0	1.0	3,000	
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210101 Printed Material & Stationery				1,000
Activity	000002	Maintenance of Machinery & Equipments	1.0	1.0	1.0	400
		1.0	1.0	1.0	400	
		Use of goods and services				400
		22106 Repairs - Maintenance				400
		2210605 Maintenance of Machinery & Plant				400
Activity	000003	Running cost of official vehicles	1.0	1.0	1.0	1,000
		1.0	1.0	1.0	1,000	
		Use of goods and services				1,000
		22105 Travel - Transport				1,000
		2210503 Fuel & Lubricants - Official Vehicles				1,000
Activity	000004	Travelling Allowances for Officers	1.0	1.0	1.0	200
		1.0	1.0	1.0	200	
		Use of goods and services				200
		22105 Travel - Transport				200
		2210510 Night allowances				200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000005	Servicing of meetings	1.0	1.0	1.0	200
		Use of goods and services				200
	22107	Training - Seminars - Conferences				200
	2210709	Allowances				200
Activity	000006	Utility Cost	1.0	1.0	1.0	200
		Use of goods and services				200
	22102	Utilities				200
	2210201	Electricity charges				200
Other expense						5,627
Objective	060801	1. Progressively expand social protection interventions to cover the poor				5,627
National Strategy	6060102	1.2 Create awareness of the need for increased productivity				2,372
Output	0002	Families with PWDs Strengthened by Dec.2014	Yr.1	Yr.2	Yr.3	2,372
			1	1	1	
Activity	000001	Strengthen families with PWDs	1.0	1.0	1.0	2,372
		Miscellaneous other expense				2,372
	28210	General Expenses				2,372
	2821021	Grants to Households				2,372
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes				725
Output	0003	1200 Children Provided with welfare services by Dec.2014	Yr.1	Yr.2	Yr.3	725
			1	1	1	
Activity	000002	Reconcile and Strengthen broken families	1.0	1.0	1.0	725
		Miscellaneous other expense				725
	28210	General Expenses				725
	2821021	Grants to Households				725
National Strategy	6130102	1.2. Improve funding of programmes for older persons				2,530
Output	0001	200 PWDs Provided with welfare services By Dec. 2014	Yr.1	Yr.2	Yr.3	2,530
			1	1	1	
Activity	000001	Support PWDs in the District	1.0	1.0	1.0	2,530
		Miscellaneous other expense				2,530
	28210	General Expenses				2,530
	2821021	Grants to Households				2,530
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0
National Strategy	7040302	3.2 Review public accountability and transparency in official processes				0
Output	0001	Inflows in the form of Compensation and other Grants are effectively projected by Dec.2014	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000001	Quarterly Reviews	1.0	1.0	1.0	0
		Miscellaneous other expense				0
	28210	General Expenses				0
	2821006	Other Charges				0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	54,069
Function Code	71040	Family and children						
Organisation	3830802001	Sissala East District - Tumu Social Welfare & Community Development Social Welfare Upper West						
Location Code	1004100	Sissala East - Tumu						

								Use of goods and services	6,009
Objective	060801	1. Progressively expand social protection interventions to cover the poor							6,009
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							5,000
Output	0004	Administrative and Secretariat Services Provided Annually		Yr.1	Yr.2	Yr.3		5,000	
Activity	000005	Servicing of meetings		1	1	1		5,000	
Use of goods and services									5,000
22107 Training - Seminars - Conferences									5,000
2210709 Allowances									5,000
National Strategy	7040405	4.5. Enhance public dissemination of M& E information							1,009
Output	0005	Four quarterly Monitory reports produced Annually		Yr.1	Yr.2	Yr.3		1,009	
Activity	000001	Monitor PWD's activities in the District		1	1	1		1,009	
Use of goods and services									1,009
22109 Special Services									1,009
2210909 Operational Enhancement Expenses									1,009
								Other expense	48,060
Objective	060801	1. Progressively expand social protection interventions to cover the poor							48,060
National Strategy	6060102	1.2. Create awareness of the need for increased productivity							5,625
Output	0002	Families with PWDs Strengthened by Dec.2014		Yr.1	Yr.2	Yr.3		5,625	
Activity	000001	Strengthen families with PWDs		1	1	1		5,625	
Miscellaneous other expense									5,625
28210 General Expenses									5,625
2821021 Grants to Households									5,625
National Strategy	6130102	1.2. Improve funding of programmes for older persons							42,435
Output	0001	200 PWDs Provided with welfare services By Dec. 2014		Yr.1	Yr.2	Yr.3		42,435	
Activity	000001	Support PWDs in the District		1	1	1		42,435	
Miscellaneous other expense									42,435
28210 General Expenses									42,435
2821021 Grants to Households									42,435
								Total Cost Centre	123,512

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	91,970
Function Code	70620	Community Development					
Organisation	3830803001	Sissala East District - Tumu Social Welfare & Community Development Community Development Upper West					
Location Code	1004100	Sissala East - Tumu					

Compensation of employees [GFS] 83,111

Objective	000000	Compensation of Employees					83,111
National Strategy	0000000	Compensation of Employees					83,111
Output	0000		Yr.1	Yr.2	Yr.3		83,111
			0	0	0		
Activity	000000		0.0	0.0	0.0		83,111

Wages and Salaries							83,111
21110	Established Position						83,111
2111001	Established Post						83,111

Use of goods and services 8,859

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large					8,859
National Strategy	6060102	1.2 Create awareness of the need for increased productivity					2,998
Output	0001	100 Women Productive Capacity Enhanced Annually	Yr.1	Yr.2	Yr.3		2,998
			1	1	1		
Activity	000001	Provide Training on Group Formation	1.0	1.0	1.0		1,000

Use of goods and services							1,000
22107	Training - Seminars - Conferences						1,000
2210709	Allowances						1,000

Activity	000002	Provide Training on Business Management	1.0	1.0	1.0		999
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Use of goods and services							999
22107	Training - Seminars - Conferences						999
2210709	Allowances						999

Activity	000003	Provide Training on Winimix	1.0	1.0	1.0		999
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Use of goods and services							999
22107	Training - Seminars - Conferences						999
2210709	Allowances						999

National Strategy	7040205	2.5 Provide conducive working environment for civil servants					5,861
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Output	0002	Administrative and Secretariat Services Provided Annually	Yr.1	Yr.2	Yr.3		5,861
			1	1	1		

Activity	000001	Procure Stationery	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
22101	Materials - Office Supplies						1,000
2210101	Printed Material & Stationery						1,000

Activity	000002	Maintenance of Machinery & Equipments	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
22106	Repairs - Maintenance						2,000
2210605	Maintenance of Machinery & Plant						2,000

Activity	000003	Running cost of official vehicles	1.0	1.0	1.0		1,161
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Use of goods and services							1,161
22105	Travel - Transport						1,161

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210505 Running Cost - Official Vehicles						1,161
Activity	000004	Travelling Allowances for Officers	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210510 Night allowances						1,000
Activity	000005	Servicing of meetings	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210709 Allowances						500
Activity	000006	Utility Cost	1.0	1.0	1.0	200
Use of goods and services						200
22102 Utilities						200
2210201 Electricity charges						200
Other expense						0
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0
National Strategy	7040302	3.2 Review public accountability and transparency in official processes				0
Output	0001	Inflows in the form of Compensation and other Grants are effectively projected by 2014	Yr.1	Yr.2	Yr.3	0
Activity	000001	Quarterly Reviews	1	1	1	0
Miscellaneous other expense						0
28210 General Expenses						0
2821006 Other Charges						0
Total Cost Centre						91,970

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 47,555
Function Code	70610	Housing development						
Organisation	3831002001	Sissala East District - Tumu Works Public Works Upper West						
Location Code	1004100	Sissala East - Tumu						

							Compensation of employees [GFS]	47,555
Objective	000000	Compensation of Employees						47,555
National Strategy	0000000	Compensation of Employees						47,555
Output	0000				Yr.1	Yr.2	Yr.3	47,555
					0	0	0	
Activity	000000				0.0	0.0	0.0	47,555

Wages and Salaries								38,133
21110	Established Position							38,133
2111001	Established Post							38,133
Social Contributions								9,422
21210	Actual social contributions [GFS]							9,422
2121001	13% SSF Contribution							9,422

							Other expense	0
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						0
National Strategy	7040302	3.2 Review public accountability and transparency in official processes						0
Output	0001	inflows in the form of Compensation and other Grants are effectively projected by Dec.2014			Yr.1	Yr.2	Yr.3	0
					1	1	1	
Activity	000001	Quarterly Reviews			1.0	1.0	1.0	0

Miscellaneous other expense								0
28210	General Expenses							0
2821006	Other Charges							0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		278,629		
Function Code	70610	Housing development						
Organisation	3831002001	Sissala East District - Tumu Works Public Works Upper West						
Location Code	1004100	Sissala East - Tumu						
Other expense								2,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						2,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						2,000
Output	0001	Community facilities and services maintained and improved by December 2014		Yr.1	Yr.2	Yr.3		2,000
Activity	000003	Labeling of DA assets		1	1	1		2,000
		Miscellaneous other expense						2,000
	28210	General Expenses						2,000
	2821006	Other Charges						2,000
Non Financial Assets								276,629
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						100,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						100,000
Output	0001	Construct 1 No. Mini Market By Dec.2014		Yr.1	Yr.2	Yr.3		80,000
Activity	000001	Construction of mini market at Wuru		1	1	1		80,000
		Fixed Assets						80,000
	31113	Other structures						80,000
	3111304	Markets						80,000
Output	0002	Construct 2 No. Dugouts By Dec. 2014		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Payment for construction of 2 No. dugouts		1	1	1		20,000
		Fixed Assets						20,000
	31113	Other structures						20,000
	3111316	Irrigation Systems						20,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						176,629
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						176,629
Output	0001	Community facilities and services maintained and improved by December 2014		Yr.1	Yr.2	Yr.3		86,629
Activity	000001	Rehabilitate staff Quarters and Bungalows in the District		1	1	1		26,629
		Fixed Assets						26,629
	31111	Dwellings						26,629
	3111153	WIP - Bungalows/Palace						26,629
Activity	000002	Rehabilitate community centre		1.0	1.0	1.0		30,000
		Fixed Assets						30,000
	31122	Other machinery - equipment						30,000
	3112205	Other Capital Expenditure						30,000
Activity	000004	Rehabilitation of district treasury block		1.0	1.0	1.0		30,000
		Fixed Assets						30,000
	31112	Non residential buildings						30,000
	3111204	Office Buildings						30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0004	2 No. Bungalow Rehabilitated and Furnished By Dec. 2014	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000001	Rehabilitation & furnishing of DCD's bungalow	1.0	1.0	1.0	45,000
		Fixed Assets				45,000
		31111 Dwellings				45,000
		3111103 Bungalows/Palace				45,000
Activity	000002	Rehabilitation & furnishing of DCE's bungalow	1.0	1.0	1.0	45,000
		Fixed Assets				45,000
		31111 Dwellings				45,000
		3111103 Bungalows/Palace				45,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 100,916
Function Code	70610	Housing development				
Organisation	3831002001	Sissala East District - Tumu Works Public Works Upper West				
Location Code	1004100	Sissala East - Tumu				

Non Financial Assets 100,916

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				100,916
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				90,828
Output	0002	National Service Transit Quarters Constructed By Dec. 2014	Yr.1	Yr.2	Yr.3	90,828
			1	1	1	
Activity	000001	Construct 1no.6 unit National ser.Transit Quarters (DDF)	1.0	1.0	1.0	90,828
		Fixed Assets				90,828
		31111 Dwellings				90,828
		3111103 Bungalows/Palace				90,828
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				10,088
Output	0003	Complete payment for 1 No. Traditional Council Office Constructed By Dec. 2014	Yr.1	Yr.2	Yr.3	10,088
			1	1	1	
Activity	000001	Payment of retention for Constructing 1 No. Traditional Councils Office at Tumu (DDF)	1.0	1.0	1.0	10,088
		Fixed Assets				10,088
		31111 Dwellings				10,088
		3111103 Bungalows/Palace				10,088
Total Cost Centre						427,100

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					0
Function Code	70630	Water supply						
Organisation	3831003001	Sissala East District - Tumu_Works_Water_Upper West						
Location Code	1004100	Sissala East - Tumu						

Other expense 0

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						0
National Strategy	7040302	3.2 Review public accountability and transparency in official processes						0
Output	0001	inflows in the form of compensation and other grants are effectively projected by Dec.2014	Yr.1	Yr.2	Yr.3			0
Activity	000001	Quarterly Reviews	1.0	1.0	1.0			0

Miscellaneous other expense								0
28210	General Expenses							0
2821006	Other Charges							0

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					4,000
Function Code	70630	Water supply						
Organisation	3831003001	Sissala East District - Tumu_Works_Water_Upper West						
Location Code	1004100	Sissala East - Tumu						

Non Financial Assets 4,000

Objective	051102	2. Accelerate the provision of affordable and safe water						4,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						4,000
Output	0001	VLOM Pumps and other spare parts Purchased By Dec. 2014	Yr.1	Yr.2	Yr.3			4,000
Activity	000001	Procure and install VLOM pumps and other spare parts	1.0	1.0	1.0			4,000

Fixed Assets								4,000
31122	Other machinery - equipment							4,000
3112201	Plant & Equipment							4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					62,094
Function Code	70630	Water supply						
Organisation	3831003001	Sissala East District - Tumu_Works_Water_Upper West						
Location Code	1004100	Sissala East - Tumu						

Non Financial Assets 62,094

Objective	051102	2. Accelerate the provision of affordable and safe water						62,094
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						62,094
Output	0003	1 No. Small Town Water System Constructed By Dec. 2014	Yr.1	Yr.2	Yr.3			62,094
Activity	000002	DA Counter part funding for STWS Projects	1.0	1.0	1.0			62,094

Fixed Assets								62,094
31131	Infrastructure assets							62,094
3113110	Water Systems							62,094

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13521	WBTF						Total By Funding
Function Code	70630	Water supply						1,662,400
Organisation	3831003001	Sissala East District - Tumu_Works_Water_Upper West						
Location Code	1004100	Sissala East - Tumu						

Non Financial Assets 1,662,400

Objective	051102	2. Accelerate the provision of affordable and safe water						1,662,400
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						1,662,400
Output	0002	55 No. Boreholes Constructed in Selected Communities By Dec. 2014	Yr.1	Yr.2	Yr.3			862,400
			1	1	1			
Activity	000001	Construct 55 no. boreholes in the District	1.0	1.0	1.0			862,400

Fixed Assets								862,400
31111	Dwellings							38,500
3111154	WIP - Consultancy Fees							38,500
31122	Other machinery - equipment							823,900
3112205	Other Capital Expenditure							823,900

Output	0003	1 No. Small Town Water System Constructed By Dec. 2014	Yr.1	Yr.2	Yr.3			800,000
			1	1	1			
Activity	000001	Construct 1No. Small Town Water System at Welembelle	1.0	1.0	1.0			800,000

Fixed Assets								800,000
31131	Infrastructure assets							800,000
3113110	Water Systems							800,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70630	Water supply						45,037
Organisation	3831003001	Sissala East District - Tumu_Works_Water_Upper West						
Location Code	1004100	Sissala East - Tumu						

Non Financial Assets 45,037

Objective	051102	2. Accelerate the provision of affordable and safe water						45,037
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						45,037
Output	0004	10 No. Boreholds Rehabilitated in Selected Communities By Dec.2014	Yr.1	Yr.2	Yr.3			45,037
			1.0	1.0	1.0			
Activity	000001	Rehabilitation of 10 No. Boreholes in the District	1.0	1.0	1.0			45,037

Fixed Assets								45,037
31113	Other structures							45,037
3111317	Water Systems							45,037

Total Cost Centre 1,773,531

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	193,529
Function Code	70451	Road transport					
Organisation	3831004001	Sissala East District - Tumu Works Feeder Roads Upper West					
Location Code	1004100	Sissala East - Tumu					

Compensation of employees [GFS]							14,040
Objective	000000	Compensation of Employees					14,040
National Strategy	00000000	Compensation of Employees					14,040
Output	0000			Yr.1	Yr.2	Yr.3	14,040
				0	0	0	
Activity	000000			0.0	0.0	0.0	14,040

Wages and Salaries							14,040
21110	Established Position						14,040
2111001	Established Post						14,040

Use of goods and services							27,161
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					27,161
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					27,161
Output	0003	Administrative and Secretariat Services Provided Annually		Yr.1	Yr.2	Yr.3	27,161
				1	1	1	
Activity	000001	Procure stationery		1.0	1.0	1.0	4,161

Use of goods and services							4,161
22101	Materials - Office Supplies						4,161
2210101	Printed Material & Stationery						4,161

Activity	000002	Purchases of fuel and other lubricants		1.0	1.0	1.0	13,000
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Use of goods and services							13,000
22105	Travel - Transport						13,000
2210503	Fuel & Lubricants - Official Vehicles						13,000

Activity	000004	Maintenance of vehicles and office equipments		1.0	1.0	1.0	10,000
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Use of goods and services							10,000
22105	Travel - Transport						10,000
2210502	Maintenance & Repairs - Official Vehicles						10,000

Other expense							2,888
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					2,888
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					2,888
Output	0003	Administrative and Secretariat Services Provided Annually		Yr.1	Yr.2	Yr.3	2,888
				1	1	1	
Activity	000003	Miscellaneous Expenses		1.0	1.0	1.0	888

Miscellaneous other expense							888
28210	General Expenses						888
2821006	Other Charges						888

Activity	000005	Monitoring and Evaluation		1.0	1.0	1.0	2,000
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Miscellaneous other expense							2,000
28210	General Expenses						2,000
2821006	Other Charges						2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					0
National Strategy	7040302	3.2 Review public accountability and transparency in official processes					0
Output	0001	Inflows in the form of Compensation and other Grants are effectively projected by Dec.2014	Yr.1	Yr.2	Yr.3		0
Activity	000001	Quarterly Reviews	1	1	1		0
		Miscellaneous other expense					0
	28210	General Expenses					0
	2821006	Other Charges					0

Non Financial Assets 149,440

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					149,440
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					149,440
Output	0001	Conditions of Roads In The District Improved by 2014	Yr.1	Yr.2	Yr.3		149,440
Activity	000002	Const. of culverts,regravelling & reshaping of Tumu-Tarsaw road Phase 1	1	1	1		149,440
		Fixed Assets					149,440
	31113	Other structures					149,440
	3111301	Roads					149,440

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	200,000
Function Code	70451	Road transport					
Organisation	3831004001	Sissala East District - Tumu_Works_Feeder Roads_Upper West					
Location Code	1004100	Sissala East - Tumu					

Non Financial Assets 200,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					200,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					200,000
Output	0002	Road Network In The District Expanded by Dec. 2014	Yr.1	Yr.2	Yr.3		200,000
Activity	000001	Open-Up roads (link St. Clare to Customs barrier)	1	1	1		100,000
		Fixed Assets					100,000
	31113	Other structures					100,000
	3111301	Roads					100,000
Activity	000002	Open-Up roads (link chief palace to highways)	1	1	1		100,000
		Fixed Assets					100,000
	31113	Other structures					100,000
	3111301	Roads					100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						Total By Funding 240,000
Function Code	70451	Road transport						
Organisation	3831004001	Sissala East District - Tumu Works Feeder Roads Upper West						
Location Code	1004100	Sissala East - Tumu						
								Non Financial Assets 240,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						240,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						240,000
Output	0001	Conditions of Roads In The District Improved by 2014		Yr.1	Yr.2	Yr.3		240,000
Activity	000001	Const. of culverts,regravelling & reshaping of Sakalow-Sentie road		1	1	1		240,000
								240,000
								240,000
								240,000
								Total Cost Centre 633,529

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						13,347
Organisation	3831005001	Sissala East District - Tumu Works Rural Housing Upper West						
Location Code	1004100	Sissala East - Tumu						

								Compensation of employees [GFS]	13,347
Objective	000000	Compensation of Employees						13,347	
National Strategy	00000000	Compensation of Employees						13,347	
Output	0000				Yr.1	Yr.2	Yr.3	13,347	
					0	0	0		
Activity	000000				0.0	0.0	0.0	13,347	
								Wages and Salaries	13,347
								21110 Established Position	13,347
								2111001 Established Post	13,347

								Other expense	0
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						0	
National Strategy	7040302	3.2 Review public accountability and transparency in official processes						0	
Output	0001	Inflows in the form of Compensation and other Grants are effectively projected by Dec.2014			Yr.1	Yr.2	Yr.3	0	
					1	1	1		
Activity	000001	Quarterly Reviews			1.0	1.0	1.0	0	
								Miscellaneous other expense	0
								28210 General Expenses	0
								2821006 Other Charges	0

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						500
Organisation	3831005001	Sissala East District - Tumu Works Rural Housing Upper West						
Location Code	1004100	Sissala East - Tumu						

								Other expense	500
Objective	050702	2. Improve and accelerate housing delivery in the rural areas						500	
National Strategy	5070203	2.3 Foster the growth of settlements which can support the transformation of the rural economy						500	
Output	0002	Rural Housing Activities Monitored Annually			Yr.1	Yr.2	Yr.3	500	
					1	1	1		
Activity	000001	Monitoring of rural housing activities			1.0	1.0	1.0	500	
								Miscellaneous other expense	500
								28210 General Expenses	500
								2821006 Other Charges	500
								Total Cost Centre	13,847

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			5,720
Function Code	71090	Social protection n.e.c.				
Organisation	3831700001	Sissala East District - Tumu_Birth and Death Upper West				
Location Code	1004100	Sissala East - Tumu				
Use of goods and services						5,720
Objective	061003	3. Update demographic database on population and development				5,720
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data				5,720
Output	0002	Public Sensitization On Birth & Death Registration Carried Out by Dec.2014	Yr.1	Yr.2	Yr.3	5,720
Activity	000001	Carry out sensitization on the registration of infant birth 0-12 months	1	1	1	2,860
Use of goods and services						2,860
22107 Training - Seminars - Conferences						2,860
2210711 Public Education & Sensitization						2,860
Activity	000002	Carry out sensitization on the registration of death before burial	1.0	1.0	1.0	2,860
Use of goods and services						2,860
22107 Training - Seminars - Conferences						2,860
2210711 Public Education & Sensitization						2,860
Total Cost Centre						5,720
Total Vote						8,692,806