



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

WASSA EAST DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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INTRODUCTION

1. Ghana's decentralization policy and programme emphasizes decentralization by devolution which aimed at granting Metropolitan, Municipal and District Assemblies (MMDAs) the authority to raise, allocate and utilize financial resources to promote development. This situation informed the preparation of the Intergovernmental Fiscal Decentralization Framework to mobilize support from stakeholders towards institutionalizing fiscal decentralization in Ghana.

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 departments 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 Wassa East District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan which is part of the next DMTDP (2014-2017) which will also be aligned to the Ghana Shared Growth and Development Agenda.

BACKGROUND

The District Assembly

Wassa East District which has Daboase as its capital is one of the twenty two (22) MMDAs in the Western Region. The district was originally carved out from Wassa Fiasse Mpohor District in 1988 under LI 1385. The district was split into the Wassa East and Mpohor districts in 2012 under Legislative Instrument (LI) 2018.

The Assembly has a total membership of thirty-two (32). This is made up of Twenty one (21) elected members, eleven (11) Government Appointees, the District Chief Executive and the Member of Parliament. This is composed of Twenty eight (28) males and four (4) females and has one constituency. In line with the 1992 constitution, the Assembly has the following Sub-District Structures;

- ❖ Daboase Area Council
- ❖ Ekutuasie Area Council
- ❖ Ateiku Area Council
- ❖ Enyinabrem Area Council

LOCATION AND SIZE

Wassa East District is located at the south-eastern end of the Western Region. It shares boundary with the following districts; Twifo Hemang Lower Denkyira and

Komenda Edina EguafoAbrem and Twifo Ati-Morkwa all in the Central Region and Prestea-Huni Valley District, Shama and Mpohor Districts in the Western Region, and occupies an area of 1880 square kilometres of which 344 square km are used as cultivable land

The district has large deposits of gold, traces of iron and kaolin hence, the upsurge of mining activities in the district. Small-scale mining activities are carried out in areas like Sekyere Krobo, Sekyere Heman, Nsadweso and Ateiku.

Population

Before the district was split, the population was 123,996 according to the 2010 Population and Housing Census, (GSS, 2012) The Wassa East District's population is estimated to be about 94, 207. The economically active population of 50.6%, indicates an immense human resource potential for development. This could be attributed to migration of labor to seek employment in the agriculture and mining sectors of the district. The population growth rate of the district is 2% per annum and projected population for 2014 would be about 96,091

Mission Statement

The WEDA exists to improve the quality of life of the people in the district through the effective and efficient mobilization and deployment of financial, human and material resources with honesty, diligence and commitment.

Vision

The vision of WEDA is to be the lead district in the Western Region in particular and Ghana in general in improving the quality of the life of its people.

Goal

“Addressing inequalities in access to basic social services and poverty reduction towards achieving accelerated growth”.

Broad Sectorial Goals

The objective of the 2014 Budget by Wassai East District Assembly was to achieve the following Sectorial goals:

- Improve and Sustain Macroeconomic stability
- Accelerate the provision of affordable and safe water
- Promote sustainable, spatial integrated and orderly development of human settlements for socio-economic development
- Create an enabling environment that ensures the development of the potential in the rural areas
- Promote Agricultural activities for food security, export and industry
- Improve quality of teaching and learning aside ensuring equitable access to and participation in education at all levels in the district
- Strengthen and operationalized sub district structures so as to ensure consistency with local government laws at the grass root
- Bridge the inequality gap in access to health care services and nutrition
- Ensure development of Oil and Gas and build the relevant capacity for Oil and Gas
- Ensure Sustainable development in the transport sector
- Improve national capacity of security for human safety and protection.

Strategies

- The Assembly intends to use the sub-district structures i.e. the Area Councils and Unit Committees to assist in the collection of Revenue.
- The Assembly has employed new revenue collectors in addition to the existing ones and has developed a revenue data base on property rates and business operation collection aside other strategies geared towards improving upon mobilization of

internally generated fund. It has also revised its rates and measures to strengthen the revenue mobilization task force.

- Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through extension of electricity to the national electricity grid
- Ensure efficient management of assets including water sources by preventing illegal mining activities that pollute water bodies.
- Intensify advocacy to reduce infection and impact of HIV, AIDS and TB and strengthen health promotion, prevention and rehabilitation by constructing CHPS compounds in most communities in the district.
- Promote cost-effective and innovative technologies for waste management through environmental and sanitation education.
- Increase national capacity of security agencies for human safety and protection by construction of Police Stations and accommodations for security agencies.
- Promote the implementation of the provisions of the disability Act by supporting the disabled in the district.

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

A. Financial Performance

Revenue performance

4. The two tables below show the revenue and expenditure performances of the Assembly as at 30th September, 2013.

Revenue performance

Table 1: Revenue Performance for the District Assembly

Status Of 2013 Budget Implementation						
Financial Performance						
Composite budget (ALL departments combined)						
Performance as at September 30 th 2013						
Revenue Items	2012 budget	Actual As at Sept. 30 th 2012	2013 budget	Actual As Sept 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	754,537.00	447,966.0	533,722.60	126,853.93	(406,868.67)	23.8
GOG Transfers						
Compensation	838,354.48	,194.15	1,080,201.70	810,151.27	(270,050.43)	75.0
Goods and services	118,993.00	77,345.45	689,882.88	371,108.54	(318,774.34)	53.8
Assets Feeder Road	75,313.00	59,858.77	58,350.00	0.00	(58,350.00)	0.00
DACF	827,000.00	536,126.08	1,551,247.47	319,914.57	(1,231,332.90)	20.6
DDF	484,578.74	518,178.14	336,683.00	220,000.00	(116,683.00)	65.3
Total (GOG)			3,716,372.05	1,721,174.38	(1,995,195.67)	46.3

5. The table above shows the revenue performance of the District Assembly in relation to all departments under the District Assembly. It could be seen that the Assembly has relied significantly on its IGF for its administrative operations since the beginning of the year. The figures from the table shows that as at the end of September, 2013 the Assembly has been able to mobilize only 23.8% of the budgeted IGF and 46.3% of its GOG releases as at

the end of September compared to that of 2012 for the same period it could be realized that revenue mobilization has fallen drastically in absolute terms.

The external sources of revenue expected for the year has not been forthcoming, hence impeding the progress of development in the district. For instance, the Assembly has received only GHc 319,914.57 representing only 20.6% of the allocated DACF of (GHc1, 551,247.47).

Expenditure performance

Table 2: Expenditure Performance for the Assembly

Status Of 2013 Budget Implementation				
Financial Performance				
Composite Budget (All Departments Combined)				
Performance as at September 30 th 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at Sept 30 th , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	1,080,201.70	810,151.28	270,050.42	75
G & S	1,420,558.00	275,144.92	1,113,413.08	19.8
Asset	1,961,444.47	277,244.61	1,684,199.86	14.1
TOTAL	4,462,204.17	1,362,540.81	3,067,663.36	38.54

6. GHc 1,362,540.81 is the actual expenditure as at September 2013 for all departments. This is less than half (38.54%) of the budgeted GHc 4,46,204.17 for the year, with compensation consuming more than half (GHc 810,151.28) of the actual expenditure while only 14.1% Of the expenditure on assets have been spent as at the end of September. This is an indication that there hasn't been any significant infrastructural development as at the end of September.

The low expenditure performance is attributed to the fact that the DACF and DDF which is used to finance most of the capital projects have not been forthcoming the situation is not different from decentralized departments where most of them have not had their releases on goods and services to keep them operational.

Details of MMDA Departments

7. The tables below show the expenditure performance of the departments of the assembly.

Table 3: Status of 2013 Budget Implementation - Central Administration

Central Administration				
Performance as at September 30 th 2013				
Expenditure Items	2013 budget	Actual As at Sept 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	379,195.95	284,396.96	94,798.99	75.00
Goods and services	508,452.00	306,717.95	201,734.05	60.32
Assets	355,000.0	79,219.57	275,780.43	22.32
TOTAL	1,242,647.95	670,334.48	572,313.47	53.94

8. At the district level, the Central Administration oversees the affairs of all departments included in the composite budget implementation. The Central Administration runs its activities with funds from Central Government, Donors and IGF.

The Assembly has spent GHc 575,534.49 indicating 48.16% of its budgeted GHc 1,242,647.95 with IGF contributing greater portion of fund source since funds from the central government and other donor support expected to cushion budgeted activities were insufficient.

Good and Services exceeded half (60.32%) of the budgeted GHc508,452 this amount includes all the central administration spending on other decentralized departments in the district.

Table 4: Status of 2013 Budget Implementation – Department of Agriculture

Status Of 2013 Budget Implementation				
Financial Performance				
Department of Agriculture				
Performance as at September 30 th 2013				
Expenditure Items	2013 budget	Actual As at Sept. 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	217,128.00	162,846.00	54,282.00	75
Goods and services	37,848.00	1,478.42	36,369.58	3.9
Assets	0.00	0.00	0.00	0.00
TOTAL	254,976.00	164,324.42	90,651.58	64.45

9. The table above is an indication that apart from Compensation which has consumed two-thirds of its budgeted allocation, a meager 8.8% of the planned expenditure on Goods and Services had been spent as at the end of 30th September and this expenditure is a support from Central administration with no allocation and spending on Asset.

Table 5: Status of 2013 Budget Implementation - Department Of Social Welfare and Community Development

Department Of Social Welfare And Community Development				
Performance as at September 31 st 2013				
Expenditure Items	2013 budget	Actual As at Sept 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	67,990.30	50992.73	16997.56	75.00
Goods and services	12,755.00	0.00	12,755.00	0.00
Assets	0.00	0.00	0.00	0.00
TOTAL	80,745.30	33,995.15	46,750.15	42.10

10. The above table for Department of Social Welfare and Community Development has not seen any significant expenditure apart from compensation which has used half of its budget. Though, there is a budget for goods and services, no government releases have been received to date.

11.

Table 6: Status of 2013 Budget Implementation – Physical Planning Department

Status Of 2013 Budget Implementation				
Financial Performance				
PHYSICAL PLANNING DEPARTMENT				
Performance as at September 30 th 2013				
Expenditure Items	2013 budget	Actual As at Sept 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	

Compensation	41,837.23	31,377.92	20,918.61	75.00
Goods and services	2,986.00	0.00	2,986.00	0.00
Assets	0.00	0.00	0.00	0.00
TOTAL	44,823.23	31,377.92	13,445.31	70.00

12. The Department of Physical Planning have not also received any funding from central government to undertake its service activities as shown in the table above.

Table 7: Status of 2013 Budget Implementation - Works Department

Status Of 2013 Budget Implementation				
Financial Performance				
Works Department				
Performance as at 30 th 2013				
Expenditure Items	2013 budget	Actual As at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	114,820.80	86,115.60	28,705.20	75.00
Goods and services	12,061.00	2,628.07	9,432.93	21.8
Assets	58,250.00	0	0	0.00
TOTAL	185,131.80	88,743.67	96,388.13	32.4

13. The non release of ceilings from Central Government to decentralized departments like Works Department has hampered its smooth operation. The

expenditure recorded under goods and services which is GHc7,209 was actually undertaken by the central administration and relate to Department of Feeder Roads that is why it was budgeted under that department.

The budgeted provision of GHc 10,000 and GHc20,000 was the assembly's share of the DACF to support the department on goods and services and asset respectively.

Table 8: Status of 2013 Budget Implementation – Trade and Industry

Status Of 2013 Budget Implementation				
Financial Performance				
Trade and Industry				
Performance as at Sept 30 th 2013				
Expenditure Items	2013 budget	Actual As at Sept 30, 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	30,529.60	15,264.80	15,264.80	50.00
Goods and services	30,000.00	5,670.00	24,330.00	18.90
Assets	0.00	0.00	0.00	0.00
TOTAL	60,529.60	20,934.80	39,594.80	34.59

14. Though no budget was made for asset under Trade and Industry, there is a budget of GHc30, 000 for goods and services from the Assembly's share of the DACF. Out of the total, 18% representing GHc5, 670 had been spent on REP activities. This situation is also attributed to the untimely receipt of the Assembly's share of external funds needed to support other departments under its administrative jurisdiction.

Table 9: Status of 2013 Budget Implementation - Education, Youth and Sports (schedule 2)

Status Of 2013 Budget Implementation				
Financial Performance				
Education, Youth and Sports (schedule 2)				
Performance as at Sept 30 th 2013				
Expenditure Items	2013 budget	Actual As at Sept 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	0.00
Goods and services	418,533.00	13,396.00	405,137.00	3.2
Assets	93,000.00	0	93,000.00	0.00
TOTAL	511,533.00	13,396.00	498,137.00	0.03

15. It could be seen from the above table that there was no provision for compensation for Education, Youth and Sports (EY&S) because the department is yet to be included in the composite budget. However, provision is made for goods and services and asset from the Assembly's share of the DACF.

The allocation for goods and services under EY&S (GHc418, 533) is the second biggest expenditure after central administration but the unavailability of funds for central administration to support its decentralized departmental activities have affected its smooth service delivery to EY&S.

Table 10: Status of 2013 Budget Implementation – Health (schedule 2)

Status Of 2013 Budget Implementation				
Financial Performance				
Health(schedule 2)				
Performance as at Sept 30 th 2013				
Expenditure Items	2013 budget	Actual As at Sept 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	83,855.25	41,927.63	41,927.62	50.00
Goods and services	136,202.00	16,909.00	119,293.00	12.4
Assets	157,600.00	52,174.51	105,425.49	33.0
TOTAL	377,657.25	111,011.14	266,646.11	29.4

16. While half (75%) of the budgeted Compensation has been utilized, the performance of goods and services and asset is not encouraging.

Out of the total budget of Ghc136, 202 for goods and services only GHc16,909 representing 12.4% has been spent. Also 33% on the budget health has been spent as at the end of September,2013. The cause of which is attributed to inadequate funds from central government and other donor agencies.

Table 11: Status of 2013 Budget Implementation - Disaster Prevention

Status Of 2013 Budget Implementation				
Financial Performance				
Disaster Prevention				
Performance as at June 30 th 2013				
Expenditure Items	2013 budget	Actual As at June 30 th 2013	Variance	%

	GH¢	GH¢	GH¢	
Compensation	77,972.83	38,986.42	38,986.42	50.00
Goods and services	10,000.00	0.00	10,000.00	0.00
Assets	0.00	0.00	0.00	0.00
TOTAL	87,972.83	38,986.42	48,986.42	44.3

17. The untimely or non release of funds to departments has impacted negatively on the smooth operation of almost all the departments. In spite of the provision made for Disaster and Prevention Management, apart from salaries no expenditure has been made as at September ending.

Non-Financial Performance (Assets)

18. The table below shows the key achievements of the Assembly

Table 12: Status of 2013 Budget Implementation - Non- Financial Performance

Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
Social Sector			
Education			
1. Construction of 1 No 6 unit classroom block at Krofofrom	Const. of 1 No 6 unit classroom commenced at Krofofrom	Access to education improved and pupil intake	Completed and in use

		increased	
2. Const. of 1 No 6 unit classroom block at Akotosu	Const. of 1 No. 6 unit classroom block completed	Access to education improved and pupil intake increased	Completed and in use
3. Construction of 1 No. 6 unit classroom block at Bokorkrom	1 No. 6 unit classroom block at Bokorkrom completed	Access to education improved and reduced low attendance	60% complete
Health			
1. Construction of CHPS compounds at Adiembra & New Subrie	CHPS Compounds completed at Enyinabrim, Adiembra and New Subrie	Maternal health care improved at Enyinabrim, Adiembra & New Subrie	All completed as Scheduled and in use
2. Construction of Health centre at Ekutuase	Health facility completed at Ekutuase	Health service delivery improved and Child mortality reduced at Ekutuase	Completed as scheduled
3. Construction of OPD unit at Daboase health centre	Construction of OPD commenced		Commenced
Administration			
1 Construction of Area council office blocks at Ateiku, Ekutuase , Daboase and Enyinabrim	Area Council offices completed at Ateiku, Akutuase & Daboase	Local Governance strengthened and extended to the grass root for	3 offices completed in use Enyinabrim

		local participation	70% complete
3.Construction of Police station at Daboase	Police Station under construction at Daboase		On going
4.Construction of Police Commander's bungalow at Daboase	Construction of Police Commander's bungalow commenced		On going
Economic Sector			
1.Construction of Market Stores at Daboase	Construction complex market store commenced		The project is on going
2. Construction of Market Shed at Daboase	Construction of Market Shed commenced		Project on going
3.Two hand dug wells constructed at Osenso and Domama Nyamebekyere No.2	2 hand dug wells sunk at Osenso and Domama Nyamebekyere No. 2	Portable water provided and reduced water born diseases at Osenso & D/Nyamebekye. No.2	Completed and in use
4.Rehabilitation of bore	Bore holes		On- going

holes in five communities - Plato No. 1, Adukwaa, Nyamebekyere, S/ Obuase & Busumase	rehabilitation in 5 communities commenced		
5. Construction of small town water project at Ekutuase	Small town water project at Ekutuase commenced		On-going
6. Construction of 18 boreholes in 18 communities	18 boreholes in eighteen communities commenced		On-going

2013-2015 MTEF Composite Budget Projections

19. The two tables below depict the projected revenue and expenditure of the Assembly over the medium term 2014-2016. The 2015 and 2016 fiscal years are only indication of expectations.

Table 13: Revenue Projections 2014-2016

Reven. Items	2014	2015	2016
Internally Generated Revenue	826,110.20	945,516.00	1,134,619.20
GOG Transfers	4,176,730.00	4,195,385.88	
4,214,358.71			
Compensation	1,097,393.20	1,116,048.88	1,135,021.71
Goods and			

services	687,719.00	687,719.00	687,719.00
Assets – Feeder Roads	58,350.00	58,350.00	58,350.00
DACF (Incl MP)	1,996,684.00	1,996,684.00	1,996,684.00
DDF	336,584.00	336,584.00	336,584.00
Other Donor Funds			
Total	5,002,840.02	5,140,901.88	5,348,977.91

Table 14: Expenditure Projections 2014-2016

Expenditure Items	2014	2015	2016
Compensation	1,205,193.20	1,223,848.00	1,242,821.71
Goods And Services	1,340,858.80	1,357,280.22	1,446,382.29
Assets	2,459,773.00	2,559,773.00	2,659,773.00
Total	5,005,825.20	5,140,901.88	5,348,977.91

20. It could be inferred from the above tables 13 & 14 that the Assembly is expected to generate the revenues and expenditures indicated for 2014 – 2016. The basis of the analysis is that while revenue from IGF is expected at an incremental rate of 20% annually, expenditure is projected to be increasing at an average rate of 1.80% annually in the indicative years.

Revenue sources are District Assembly Common Fund (DACF), Internally Generated Fund (IGF), and District Development Facility (DDF) among others. Expenditure sources encompasses Assets and Goods and Services like Office materials, Utilities, Transport & Travels, Repairs and Maintenance, Training, Seminars & Workshops among others

Summary of Commitments Included In the 2013 Budget

21. The table below shows the projects for which the assembly is already committed. These are on-going projects which the assembly could not complete payments till September, 2013. All these projects are to be rolled over to the 2014 budget as a result of non receipt of funds to achieve the 2013 budget commitments.

Name of Department	List of Projects./activities	Amount GH¢	Commencement certificate
Central Administration	Construction Of Police Headquarters At Daboase	60,000.00	
	Const. & Furnishing Of Police Command Bungalow – Daboase	133,133.71	
	Construction Of Market Stores At Daboase	103,665.28	
Education	Construction Of Shs Hostel At Daboase	160,255.68	
	Construction Of Six (6)	49,876.29	

	Unit Classroom Block		
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22. The table above shows commitments the assembly intends to settle in 2014.

Priority Projects and Programmes 2014

23. Below is a table showing the priority projects and programmes intended for implementation in 2014. All these projects and programmes have been captured in the 2014 budget of Wassa East District Assembly

Table 15: Priority Projects and Programmes for 2014 and Corresponding Cost

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Total IGF	787,930.0					
GoG + Donor						
ADMI.						
1. Construction of Police Commander's Bungalow at Daboase	0	0	150,000.00	0	0	150,000.00
2. Construction of Police Station at Daboase	0	0	0	60,000.00	0	60,000.00
3. Rehabilitation of Assembly Officer, Residence and furnishing	0	0	60,000.00	0	0	60,000.00
4. Procurem. of furniture for	0	0	35,000.00	0	0	35,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Assembly office						
5.Procure and Maintenance of Assembly Office equipment	0	0	50,000.00	0	0	50,000.00
Economic						
1.Construction of Market store at Dabase	0	0	103,665.28	0	0	103,665.28
2. Street and Propriety naming exercise	18,000.00	0	40,000.00	12,000.00	0	70,000.00
3.Rehabilitate feeder roads and maintain Assembly Grader	0	0	100,000.00	0	0	100,000.00
4. Support to REP and BAC programme and projects	0	0	40,000.00	0	0	40,000.00
Education						
1.Construction of Girl's Hostel at Dabase	20,255.68	0	140,000.00	0	0	160,255.68

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
2. Construction of 1 No. 6 unit classroom block at Bokorkrom	0	0	100,000.00	0	0	100,000.00
3. Construction of Teacher's quarters at Accra Town	0	0	40,000.00	0	0	40,000.00
4. Support to Educational programs – STME, My 1 st day at school ect	0	0	20,000.00	0	0	20,000.00
5. Support Youth Employment activities	0	0	31,408.74	0	0	31,408.74
Health						
1. Construction of OPD at Daboase Health Centre	0	0	96,802.15	40,000.00	0	136,802.15
2. Support to Health programs	0	0	6,604.48	0	0	6,604.48

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
3.Support to District Health response Programs – HIV/AIDS, Malaria ect	0	0	15,906.84	0	0	15,906.84
4. Construction of 16 Seater WC toilet at Daboase	0	0	0	35,000.00	0	35,000.00
5. Support to construction of Household toilets	20,000.00		20,000.00	0	0	40,000.00
6. Support to Environmental and Sanitation programs	0	0	17,513.29	0	0	17,513.29
7.Const. of Nurses Quarters at S/Krobo	0	0	40,000.00	0	0	40,000.00
8. Const. of CHPS compound at Edwenase	0	0	0	57,933.70	0	57,933.70
Others						
1. Support National celebrations-	10,000.00	0	40,000.00	0	0	50,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
farmers Day, Indep Day ect						
2.Support Decentralized departments	0	0	30,000.00	0	0	30,000.00
3. Capacity building of Assemblymen and Staff	0	0	70,000.00	0	0	70,000.00
4. Capacity building of Management and Staff	0	0	0	11,000.00	0	11,000.00
4.Rehabilitation of project vehicle			50,000.00			50,000.00
5. Support DPCU and Project M&E	0	0	45,000.00	9,000.00	0	54,000.00
6.Compensat. for land acquisition and documentatio.	0	0	55,000.00	0	0	55,000.00
7. Payment for	0	0	21,683.68	0	0	21,683.68

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
retention on completed projects						
8.Procurement of materials for Community Initiated projects	20,000.00	0	97,334.10	0	0	117,334.10
9. Support to brilliant, but needy students.	0	0	38,933.68	0	0	38,933.68
10. Support to Area Council maintenance and furnishing	15,000.00	0	38,933.68	10,000.00	0	63,933.68
11. Image promotions and Publicity	0	0	10,000.00	0	0	10,000.00
.12. Support to construct and maint. of BHs & HDWs and support WATSAN activities	0	0	25,000.00	50,000.00	0	75,000.00
13. Train Revenue Collectors	0	0	12,201.49	5,360.00	0	17,561.49
14 Procure computers,	0	0	0	5,360.00	0	5,360.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
accessories						
15. Support to DISEC activities	0	0	55,000.00	0	0	55,000.00
16. Support to Disaster management and Prevention activities	0	0	16,604.48	0	0	16,604.48
17. Support and equip CHPS compounds	0	0	66,758.00	9,824.30	0	76,582.30
18. Support Planning Scheme for 2 communities	40,000.00	0	60,000.00	0	0	1000,000.00
19. Other Contingencies	0	0	97,334.20	0	0	97,334.20
Total	143,255.68	0	1,946,684.00	305,478.00	0	2,395,417.68

JUSTIFICATION OF 2014 BUDGET

24. The table below shows the summary of Wassa East District Assembly composite budget for 2014 encompassing all departments in the district.

Table 16: Summary of 2014 MMDA Budgets

Department	Goods and	Assets	Compensation	Total	Funding	Total

	services									
					GOG (compensation, goods and services and asset)	DDF	IGF	DACF	Other Donors	
Central Administration	647,229	599,624	384,470.3	1,631,324	384,470	52,720	63,000	1,131,152	-	1631,324
Finance	-	-	-	-	-	-	-	-	-	-
Education youth and sports (schedule 2)	90,342.4	300,255	0	390,598	0	0	20,255	370,342	396533	390,598.1
Health (schedule 2)	89,848.8	336,493	85,280.79	511,623.4	85,280.79	142,758	20,000	263,584	106,000	541,623.4
Agriculture	71,625.0	0	235,774.58	307,399.5	273,622	0	0	0	33,777	307,399.5
Physical Planning	100,000	0	42,548.47	142,548.47	45,533.4	60,000.0	40,000	0	0	142,548.4
Social Welf. & Commu. Development	75,000.00	0	69,146.14	144,146.1	75,090.14	50,000	0	25,000.0	46,024.0	144,146.4
Disaster management & prevn.	16,604.4	0	86,526.93	103,131.41	86,526.93	0	0	16,604.4	0	103,131.4
Works	60,000.0	40,000.0	116,772.7	216,772.7	187,183.7	0	0	100,000	0	216,772.7

Trade and Industry	40,000.00	0	30,529.60	70,529.60	30,529.80	0	0	40,000.00	0	70529.60
TOTALS	1,190,650	1,276,373	1,051,049	3,518,073	698,486	305,478	143,255	1,946,684	536,356	3,518,073

25. The table (16) above shows the projected expenditure for the various departments of the assembly. It has projected revenue of IGF and other external sources of income expected to be spent among the various departments of the assembly as depicted in the table above. The Items on which the expenses will be made have also been shown in the previous tables (15).

Moreover, the various sources of funding for the various departments have also been shown. The assembly expects DACF to the tune of GHc1,996,684, (including MP's fund) DDF of GHc336,584, IGF of GHc 826,110,930. GHc 1,788,097 is also expected as Central Government transfer for salaries,departmental and other recurrent activities.

CHALLENGES AND CONSTRAINTS

26. The district is challenged by several factors and key among them are:
- Disconnect between the budgeting and reporting formats especially for common fund.
 - Non-release of funds for departments to run their activities effectively.
 - The weak industrial and low infrastructure base especially in terms of energy and communication.
 - Low level of Internally Generated Revenue
 - The delay in the release of DACF.
 - The poor road network in the district making accessibility to communities difficult.

- The constant deduction at source affects the smooth implementation of project and programmes (DACF).
- The Composite Budget system has not been fully understood by some heads of departments as well as the Members of the Assembly. As a result they are not committed towards the composite budget implementation.
- The District's economy is largely agrarian thereby resulting in low income levels. This is seriously affecting internal revenue generation.

ASSUMPTIONS UNDERLYING THE 2014 COMPOSITE BUDGET FORMULATION

The 2014 Composite Budget could be realized based on the following assumptions:

- Timely release of funds for decentralized departments to run their activities
- Improvement in the weak industrial and low infrastructure base especially in terms of energy and communication
- Enhancement in the predominantly agrarian and rural nature of the district
- Improvement in the low level of Internally Generated Revenue
- Avoidable delays in the release of DACF which is the major source of external fund for MMDAs.
- Improvement in the bad nature of roads in the district making accessibility to communities difficult.
- Minimization or avoidance of deduction at source for smooth implementation of project and programmes especially DACF.

JUSTIFICATIONS

It is the Assembly's believe that if Central Government funds are received on time and the Assembly is able to meet its targeted IGF, then it will be able to adjudicate

its intended projects and programmes geared towards the development of the district to enable it achieve its objectives set in line with the NMTDPF.

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	1,205,202		
0102 1. Improve fiscal resource mobilization	5,008,193	0		
0102 2. Improve public expenditure management	0	1,980,853		
0203 1. Improve efficiency and competitiveness of MSMEs	0	40,000		
0301 1. Improve agricultural productivity	0	70,596		
0501 6. Ensure sustainable development in the transport sector	0	170,083		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	135,749		
0511 2. Accelerate the provision of affordable and safe water	0	60,000		
0601 2. Improve quality of teaching and learning	0	716,875		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	485,343		
0701 3. Promote coordination, harmonization and ownership of the development process	0	62,587		
0704 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	80,905		
Grand Total €	5,008,193	5,008,193	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GHe

<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>Wassa East - Daboase</u>					
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	53,300.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	53,300.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,182,083.34
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,182,083.34
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	772,809.80
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	558,700.20
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	172,909.60
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	1,200.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	40,000.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	5,008,193.14

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Wassa East District - Daboase		2,201,672	1,620,305	825,955	326,484	33,777	5,008,193
01 Central Administration		1,227,978	423,580	807,955	52,720	0	2,512,233
01 Administration (Assembly Office)		1,227,978	423,580	700,155	52,720	0	2,404,433
02 Sub-Metros Administration		0	0	107,800	0	0	107,800
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		320,342	396,533	0	0	0	716,875
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		320,342	396,533	0	0	0	716,875
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		342,585	85,281	0	142,758	0	570,624
01 Office of District Medical Officer of Health		219,071	0	0	142,758	0	361,829
02 Environmental Health Unit		123,513	85,281	0	0	0	208,794
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		0	272,596	0	0	33,777	306,374
00		0	272,596	0	0	33,777	306,374
07 Physical Planning		0	45,453	18,000	60,000	0	123,453
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	45,453	18,000	60,000	0	123,453
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		46,024	85,710	0	0	0	131,734
01 Office of Departmental Head		0	69,146	0	0	0	69,146
02 Social Welfare		46,024	7,705	0	0	0	53,729
03 Community Development		0	8,858	0	0	0	8,858
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		110,000	186,856	0	50,000	0	346,856
01 Office of Departmental Head		10,000	116,773	0	50,000	0	176,773
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		100,000	70,083	0	0	0	170,083
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		40,000	29,301	0	0	0	69,301
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		40,000	29,301	0	0	0	69,301
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		114,743	94,996	0	21,006	0	230,744
00		114,743	94,996	0	21,006	0	230,744
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		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
Multi Sectoral	1,097,402	1,278,646	1,445,929	3,821,977	107,800	628,155	90,000	825,955	0	0	0	0	0	161,968	198,294	360,261	5,008,193
Wassa East District - Daboose	1,097,402	1,278,646	1,445,929	3,821,977	107,800	628,155	90,000	825,955	0	0	0	0	0	161,968	198,294	360,261	5,008,193
Central Administration	423,580	320,201	907,776	1,651,558	107,800	610,155	90,000	807,955	0	0	0	0	0	37,360	15,360	52,720	2,512,233
Administration (Assembly Office)	423,580	320,201	907,776	1,651,558	0	610,155	90,000	700,155	0	0	0	0	0	37,360	15,360	52,720	2,404,433
Sub-Metros Administration	0	0	0	0	107,800	0	0	107,800	0	0	0	0	0	0	0	0	107,800
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	486,875	230,000	716,875	0	0	0	0	0	0	0	0	0	0	0	0	716,875
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	486,875	230,000	716,875	0	0	0	0	0	0	0	0	0	0	0	0	716,875
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	85,281	192,783	149,802	427,866	0	0	0	0	0	0	0	0	0	9,824	132,934	142,758	570,624
Office of District Medical Officer of Health	0	69,269	149,802	219,071	0	0	0	0	0	0	0	0	0	9,824	132,934	142,758	361,829
Environmental Health Unit	85,281	123,513	0	208,794	0	0	0	0	0	0	0	0	0	0	0	0	208,794
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
Agriculture	235,778	36,819	0	272,596	0	0	0	0	0	0	0	0	0	33,777	0	33,777	306,374
Physical Planning	42,548	2,905	0	45,453	0	18,000	0	18,000	0	0	0	0	0	60,000	0	60,000	123,453
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	42,548	2,905	0	45,453	0	18,000	0	18,000	0	0	0	0	0	60,000	0	60,000	123,453
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	69,146	62,587	0	131,734	0	0	0	0	0	0	0	0	0	0	0	0	131,734
Office of Departmental Head	69,146	0	0	69,146	0	0	0	0	0	0	0	0	0	0	0	0	69,146
Social Welfare	0	53,729	0	53,729	0	0	0	0	0	0	0	0	0	0	0	0	53,729
Community Development	0	8,858	0	8,858	0	0	0	0	0	0	0	0	0	0	0	0	8,858
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	116,773	21,733	158,350	296,856	0	0	0	0	0	0	0	0	0	0	50,000	50,000	346,856
Office of Departmental Head	116,773	10,000	0	126,773	0	0	0	0	0	0	0	0	0	0	50,000	50,000	176,773
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	11,733	158,350	170,083	0	0	0	0	0	0	0	0	0	0	0	0	170,083
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	29,301	40,000	0	69,301	0	0	0	0	0	0	0	0	0	0	0	0	69,301
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	29,301	40,000	0	69,301	0	0	0	0	0	0	0	0	0	0	0	0	69,301
Cottage Industry	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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	94,996	114,743	0	209,738	0	0	0	0	0	0	0	0	0	21,006	0	21,006	230,744
	94,996	114,743	0	209,738	0	0	0	0	0	0	0	0	0	21,006	0	21,006	230,744
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	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

**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 423,580
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_ Western						
Location Code	0107100	Mpohor/Wassa East - Daboase						

						Compensation of employees [GFS]			423,580
Objective	000000	Compensation of Employees							423,580
National Strategy	0000000	Compensation of Employees							423,580
Output	0000					Yr.1	Yr.2	Yr.3	423,580
						0	0	0	
Activity	000000					0.0	0.0	0.0	423,580
Wages and Salaries									423,580
21110 Established Position									423,580
2111001 Established Post									423,580

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	<i>Total By Funding</i>		700,155
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western			
Location Code	0107100	Mpohor/Wassa East - Daboase			
Use of goods and services					563,655
Objective	010201	1. Improve fiscal resource mobilization			0
National Strategy	1020101	1.1 Minimise revenue collection leakages			0
Output	1021	RATE COLLECTION IMPROVED BY 15%	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	102305	REVENUE MOBILIZATION	1.0	1.0	1.0
		Use of goods and services			0
	22101	Materials - Office Supplies			0
	2210103	Refreshment Items			0
Objective	010202	2. Improve public expenditure management			563,655
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management			553,655
Output	2021	PUBLIC EXPENDITURE IMPROVED BY 10%	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	202100	RENTALS	1.0	1.0	1.0
		Use of goods and services			24,480
	22104	Rentals			24,480
	2210402	Residential Accommodations			6,000
	2210404	Hotel Accommodations			16,080
	2210406	Rental of Vehicles			2,400
Activity	202101	MATERIALS - OFFCE SUPPLIES PURCHASED	1.0	1.0	1.0
		Use of goods and services			60,480
	22101	Materials - Office Supplies			60,480
	2210101	Printed Material & Stationery			20,480
	2210103	Refreshment Items			15,000
	2210109	Spare Parts			10,000
	2210111	Other Office Materials and Consumables			10,000
	2210120	Purchase of Petty Tools/Implements			5,000
Activity	202102	UTILITIES PAID	1.0	1.0	1.0
		Use of goods and services			17,366
	22102	Utilities			17,366
	2210201	Electricity charges			5,160
	2210202	Water			3,132
	2210203	Telecommunications			8,400
	2210204	Postal Charges			674
Activity	202103	GENERAL CLEANING ENHANCED	1.0	1.0	1.0
		Use of goods and services			12,000
	22103	General Cleaning			12,000
	2210301	Cleaning Materials			12,000
Activity	202104	TRAVELS - TRANSPORT SETTLED	1.0	1.0	1.0
		Use of goods and services			193,898
	22105	Travel - Transport			193,898
	2210502	Maintenance & Repairs - Official Vehicles			44,400
	2210503	Fuel & Lubricants - Official Vehicles			26,400

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

		2210505 Running Cost - Official Vehicles					92,516
		2210509 Other Travel & Transportation					14,100
		2210510 Night allowances					16,482
Activity	202105	REPAIRS - MAINTENANCE UNDERTAKEN	1.0	1.0	1.0		73,801
		Use of goods and services					73,801
		22106 Repairs - Maintenance					73,801
		2210602 Repairs of Residential Buildings					9,600
		2210603 Repairs of Office Buildings					11,400
		2210604 Maintenance of Furniture & Fixtures					6,000
		2210605 Maintenance of Machinery & Plant					24,800
		2210606 Maintenance of General Equipment					22,001
Activity	202106	TRAINING - SEMINARS - CONFERENCES	1.0	1.0	1.0		60,600
		Use of goods and services					60,600
		22107 Training - Seminars - Conferences					60,600
		2210702 Visits, Conferences / Seminars (Local)					18,000
		2210703 Examination Fees and Expenses					6,000
		2210705 Hotel Accommodation					7,560
		2210708 Refreshments					8,000
		2210710 Staff Development					3,000
		2210711 Public Education & Sensitization					18,040
Activity	202107	CONSULTING SERVICES	1.0	1.0	1.0		14,200
		Use of goods and services					14,200
		22108 Consulting Services					14,200
		2210801 Local Consultants Fees					6,000
		2210802 External Consultants Fees					6,000
		2210804 Contract appointments					1,000
		2210805 Consultants Materials and Consumables					1,200
Activity	202108	SPECIAL SERVICES	1.0	1.0	1.0		90,830
		Use of goods and services					90,830
		22109 Special Services					90,830
		2210901 Service of the State Protocol					23,340
		2210902 Official Celebrations					19,020
		2210904 Assembly Members Special Allow					3,600
		2210905 Assembly Members Sittings All					44,870
Activity	202109	OTHER CHARGES - FEES	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22111 Other Charges - Fees					2,000
		2211101 Bank Charges					2,000
Activity	202110	EMERGENCY SERVICES	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
		22112 Emergency Services					4,000
		2211202 Refurbishment Contingency					4,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework					10,000
Output	2022	WORKSHOPS, SEMINARS & CONFERENCES & PROGRAMMES ENHANCED	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	202201	SUPPORT TO NATIONAL CELEBRATIONS	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
		Social benefits [GFS]					11,000
Objective	010202	2. Improve public expenditure management					11,000

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

National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						11,000
Output	2021	PUBLIC EXPENDITURE IMPROVED BY 10%	Yr.1	Yr.2	Yr.3			11,000
			1	1	1			
Activity	202111	EMPLOYER SOCIAL BENEFITS - CASH	1.0	1.0	1.0			11,000
		Employer social benefits						11,000
	27311	Employer Social Benefits - Cash						11,000
	2731102	Staff Welfare Expenses						10,000
	2731103	Refund of Medical Expenses						1,000
		Other expense						35,500
Objective	010202	2. Improve public expenditure management						35,500
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						35,500
Output	2021	PUBLIC EXPENDITURE IMPROVED BY 10%	Yr.1	Yr.2	Yr.3			35,500
			1	1	1			
Activity	202112	GENERAL EXPENSES	1.0	1.0	1.0			35,500
		Miscellaneous other expense						35,500
	28210	General Expenses						35,500
	2821001	Insurance and compensation						10,000
	2821006	Other Charges						4,000
	2821007	Court Expenses						500
	2821008	Awards & Rewards						6,000
	2821019	Scholarship & Bursaries						15,000
		Non Financial Assets						90,000
Objective	010202	2. Improve public expenditure management						90,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						80,000
Output	2023	CONSTRUCT, COMPLETE & REHABILITE CAPITAL PROJECTS	Yr.1	Yr.2	Yr.3			70,000
			1	1	1			
Activity	202303	PROCUREMENT OF PICK UP, COMPUTERS & ACCESSORIES,FURNITURE AND OFFICE EQUIPMENTS	1.0	1.0	1.0			70,000
		Fixed Assets						70,000
	31121	Transport - equipment						70,000
	3112101	Vehicle						70,000
Output	2024	SUPPORT COMMUNITIES WITH BULDING MATERIALS	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	400101	COMMUNITY INITIATED PROJECTS	1.0	1.0	1.0			10,000
		Inventories						10,000
	31222	Work - progress						10,000
	3122248	Other Assets						10,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						10,000
Output	2023	CONSTRUCT, COMPLETE & REHABILITE CAPITAL PROJECTS	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	202307	SUPPORT TO AREA COUNCIL FURNISHING & MAINTENANCE	1.0	1.0	1.0			10,000
		Fixed Assets						10,000
	31113	Other structures						10,000
	3111314	Interior Development and Refurbishment						10,000

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	1,227,978
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western					
Location Code	0107100	Mpohor/Wassa East - Daboase					

							Use of goods and services	320,201
Objective	010202	2. Improve public expenditure management						320,201
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework						320,201
Output	2022	WORKSHOPS, SEMINARS & CONFERENCES & PROGRAMMES ENHANCED	Yr.1	Yr.2	Yr.3		320,201	
Activity	202201	SUPPORT TO NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000	
		Use of goods and services					40,000	
		22109 Special Services					40,000	
		2210902 Official Celebrations					40,000	
Activity	202202	SUPPORT TO DECENTRALISED DEPARTMENTS	1.0	1.0	1.0		30,000	
		Use of goods and services					30,000	
		22107 Training - Seminars - Conferences					30,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					30,000	
Activity	202203	CAPACITY BUILDING FOR MGT., STAFF & ASSEMBLYMEN	1.0	1.0	1.0		70,000	
		Use of goods and services					70,000	
		22107 Training - Seminars - Conferences					70,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					70,000	
Activity	202204	SUPPORT TO DPCU & PROJECT M & E	1.0	1.0	1.0		45,000	
		Use of goods and services					45,000	
		22105 Travel - Transport					45,000	
		2210505 Running Cost - Official Vehicles					45,000	
Activity	202205	IMAGE PROMOTIONS & PUBLICITY	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
		22101 Materials - Office Supplies					10,000	
		2210101 Printed Material & Stationery					10,000	
Activity	202206	TRAIN REVENUE COLLECTORS & AREA COUNCIL EXECUTIVES	1.0	1.0	1.0		12,201	
		Use of goods and services					12,201	
		22107 Training - Seminars - Conferences					12,201	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					12,201	
Activity	202207	SUPPORT TO DISEC ACTIVITIES	1.0	1.0	1.0		55,000	
		Use of goods and services					55,000	
		22112 Emergency Services					55,000	
		2211204 Security Forces Contingency (election)					55,000	
Activity	202208	STREET NAMING & PROPERTY ADDRESSES SYSTEM	1.0	1.0	1.0		58,000	
		Use of goods and services					58,000	
		22101 Materials - Office Supplies					58,000	
		2210111 Other Office Materials and Consumables					58,000	

Non Financial Assets 907,776

Objective	010202	2. Improve public expenditure management						907,776
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						765,177

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

Output	2023	CONSTRUCT, COMPLETE & REHABILITE CAPITAL PROJECTS	Yr.1	Yr.2	Yr.3	625,177
			1	1	1	
Activity	202301	COMPLETION OF POLICE STATION & BUNGALOW AT DABOASE	1.0	1.0	1.0	193,134
		Fixed Assets				193,134
		31111 Dwellings				133,134
		3111153 WIP - Bungalows/Palace				133,134
		31112 Non residential buildings				60,000
		3111204 Office Buildings				60,000
Activity	202302	REHABILITATION & FURNISHING OF ASSEMBLY RESIDENCE AND OFFICES	1.0	1.0	1.0	180,000
		Fixed Assets				180,000
		31111 Dwellings				100,000
		3111103 Bungalows/Palace				100,000
		31112 Non residential buildings				80,000
		3111204 Office Buildings				80,000
Activity	202303	PROCUREMENT OF PICK UP, COMPUTERS & ACCESSORIES, FURNITURE AND OFFICE EQUIPMENTS	1.0	1.0	1.0	90,360
		Fixed Assets				90,360
		31113 Other structures				35,000
		3111315 Furniture & Fittings				35,000
		31122 Other machinery - equipment				55,360
		3112206 Plant and Machinery				50,000
		3112208 Computers and Accessories				5,360
Activity	202304	REHABILITATE PROJECT VEHICLES	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31121 Transport - equipment				40,000
		3112151 WIP - Vehicle				40,000
Activity	202305	COMPENSATE FOR LAND ACQUISITION & DOCUMENTATIONS	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31111 Dwellings				100,000
		3111101 Buildings				50,000
		3111151 WIP - Buildings				50,000
Activity	202306	PAYMENT FOR RETENTION ON COMPLETED PROJECTS	1.0	1.0	1.0	21,684
		Fixed Assets				21,684
		31112 Non residential buildings				21,684
		3111255 WIP - Office Buildings				21,684
Output	2024	SUPPORT COMMUNITIES WITH BUILDING MATERIALS	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	
Activity	400101	COMMUNITY INITIATED PROJECTS	1.0	1.0	1.0	140,000
		Inventories				140,000
		31222 Work - progress				140,000
		3122248 Other Assets				140,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				38,934
Output	2023	CONSTRUCT, COMPLETE & REHABILITE CAPITAL PROJECTS	Yr.1	Yr.2	Yr.3	38,934
			1	1	1	
Activity	202307	SUPPORT TO AREA COUNCIL FURNISHING & MAINTENANCE	1.0	1.0	1.0	38,934
		Fixed Assets				38,934
		31112 Non residential buildings				38,934
		3111255 WIP - Office Buildings				38,934
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				103,665
Output	2023	CONSTRUCT, COMPLETE & REHABILITE CAPITAL PROJECTS	Yr.1	Yr.2	Yr.3	103,665
			1	1	1	

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

Activity	202308	COMPLETION OF MARKET COMPLEX	1.0	1.0	1.0	103,665
Fixed Assets						103,665
	31113	Other structures				103,665
	3111304	Markets				103,665

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	52,720
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_ Western					
Location Code	0107100	Mporhor/Wassa East - Daboase					
Use of goods and services							26,360
Objective	010202	2. Improve public expenditure management					26,360
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework					26,360
Output	2022	WORKSHOPS, SERMINARES & CONFERENCES & PROGRAMMES ENHANCED	Yr.1	Yr.2	Yr.3	26,360	
Activity	202204	SUPPORT TO DPCU & PROJECT M & E	1.0	1.0	1.0	9,000	
Use of goods and services							9,000
22107 Training - Seminars - Conferences							9,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							9,000
Activity	202206	TRAIN REVENUE COLLECTORS & AREA COUNCIL EXECUTIVES	1.0	1.0	1.0	5,360	
Use of goods and services							5,360
22107 Training - Seminars - Conferences							5,360
2210709 Seminars/Conferences/Workshops/Meetings Expenses							5,360
Activity	202208	STREET NAMING & PROPERTY ADDRESSES SYSTEM	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
22101 Materials - Office Supplies							12,000
2210101 Printed Material & Stationery							12,000
Grants							11,000
Objective	010202	2. Improve public expenditure management					11,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework					11,000
Output	2022	WORKSHOPS, SERMINARES & CONFERENCES & PROGRAMMES ENHANCED	Yr.1	Yr.2	Yr.3	11,000	
Activity	202203	CAPACITY BUILDING FOR MGT., STAFF & ASSEMBLYMEN	1.0	1.0	1.0	11,000	
To other general government units							11,000
26311 Re-Current							11,000
2631106 DDF Capacity Building Grants							11,000
Non Financial Assets							15,360
Objective	010202	2. Improve public expenditure management					15,360
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					5,360
Output	2023	CONSTRUCT, COMPLETE & REHABILITE CAPITAL PROJECTS	Yr.1	Yr.2	Yr.3	5,360	
Activity	202303	PROCUREMENT OF PICK UP, COMPUTERS & ACCESSORIES,FURNITURE AND OFFICE EQUIPMENTS	1.0	1.0	1.0	5,360	
Fixed Assets							5,360
31122 Other machinery - equipment							5,360
3112208 Computers and Accessories							5,360
National Strategy	7020608	6.8. Strengthen mechanisms for accountability					10,000
Output	2023	CONSTRUCT, COMPLETE & REHABILITE CAPITAL PROJECTS	Yr.1	Yr.2	Yr.3	10,000	
Activity	202307	SUPPORT TO AREA COUNCIL FURNISHING & MAINTENANCE	1.0	1.0	1.0	10,000	

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

Fixed Assets		10,000
31113	Other structures	10,000
3111315	Furniture & Fittings	10,000
Total Cost Centre		2,404,433

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				<i>Total By Funding</i>	107,800
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2250102001	Wassa East District - Daboase_Central Administration_Sub-Metros Administration_Sub 1_Western					
Location Code	0107100	Mpohor/Wassa East - Daboase					

						Compensation of employees [GFS]	107,800
Objective	000000	Compensation of Employees					107,800
National Strategy	00000000	Compensation of Employees					107,800
Output	0000				Yr.1	Yr.2	Yr.3
					0	0	0
Activity	000000				0.0	0.0	0.0

Wages and Salaries								100,000
21111	Wages and salaries in cash [GFS]							60,000
2111102	Monthly paid & casual labour							60,000
21112	Wages and salaries in cash [GFS]							40,000
2111225	Commissions							40,000
Social Contributions								7,800
21210	Actual social contributions [GFS]							7,800
2121001	13% SSF Contribution							7,800
						<i>Total Cost Centre</i>		107,800

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>			396,533
Function Code	70980	Education n.e.c				
Organisation	2250302000	Wassa East District - Daboase_Education, Youth and Sports_Education_				
Location Code	0107100	Mpohor/Wassa East - Daboase				
Use of goods and services						396,533
Objective	060102	2. Improve quality of teaching and learning				396,533
National Strategy	6010201	2.1. Introduce programme of national education quality assessment				396,533
Output	1021	UNDERTOOK EDUCATIONAL PROGRAMMES TO ENHANCE TEACHING & LEARNING	Yr.1	Yr.2	Yr.3	396,533
Activity	102101	SUPPORT TO EDUCATION PROGRAMMES	1.0	1.0	1.0	396,533
Use of goods and services						396,533
22101 Materials - Office Supplies						396,533
2210113 Feeding Cost						396,533

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			320,342
Function Code	70980	Education n.e.c					
Organisation	2250302000	Wassa East District - Daboase Education, Youth and Sports Education					
Location Code	0107100	Mporhor/Wassa East - Daboase					
Use of goods and services							51,409
Objective	060102	2. Improve quality of teaching and learning					51,409
National Strategy	6010201	2.1. Introduce programme of national education quality assessment					51,409
Output	1021	UNDERTOOK EDUCATIONAL PROGRAMMES TO ENHANCE TEACHING & LEARNING	Yr.1	Yr.2	Yr.3		51,409
Activity	102101	SUPPORT TO EDUCATION PROGRAMMES	1	1	1		51,409
Use of goods and services							51,409
22101 Materials - Office Supplies							20,000
2210101 Printed Material & Stationery							20,000
22107 Training - Seminars - Conferences							31,409
2210709 Seminars/Conferences/Workshops/Meetings Expenses							31,409
Other expense							38,934
Objective	060102	2. Improve quality of teaching and learning					38,934
National Strategy	6010201	2.1. Introduce programme of national education quality assessment					38,934
Output	1021	UNDERTOOK EDUCATIONAL PROGRAMMES TO ENHANCE TEACHING & LEARNING	Yr.1	Yr.2	Yr.3		38,934
Activity	102101	SUPPORT TO EDUCATION PROGRAMMES	1	1	1		38,934
Miscellaneous other expense							38,934
28210 General Expenses							38,934
2821009 Donations							38,934
Non Financial Assets							230,000
Objective	060102	2. Improve quality of teaching and learning					230,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					230,000
Output	1022	EDUCATIONAL INFRASTRUCTURE IMPROVED	Yr.1	Yr.2	Yr.3		230,000
Activity	102201	COMPLETION OF GIRLS' HOSTEL AT DABOASE SHS	1	1	1		140,000
Fixed Assets							140,000
31112 Non residential buildings							140,000
3111205 School Buildings							140,000
Activity	102202	COMPLETION OF CLASSROOM BLOCK AT BOKORKROM	1.0	1.0	1.0		50,000
Fixed Assets							50,000
31112 Non residential buildings							50,000
3111256 WIP - School Buildings							50,000
Activity	102203	COMPLETION OF TEACHER'S QUARTERS	1.0	1.0	1.0		40,000
Fixed Assets							40,000
31112 Non residential buildings							40,000
3111256 WIP - School Buildings							40,000
Total Cost Centre							716,875

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 219,071
Function Code	70721	General Medical services (IS)						
Organisation	2250401001	Wassa East District - Daboase_Health_Office of District Medical Officer of Health_ Western						
Location Code	0107100	Mpohor/Wassa East - Daboase						

								Use of goods and services	69,269
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							69,269
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							46,758
Output	3021	HEALTH SERVICE DELIVERY IMPROVED BY15%	Yr.1	Yr.2	Yr.3			46,758	
			1	1	1				
Activity	302102	SUPPORT & EQUIP CHPS COMPOUNDS	1.0	1.0	1.0			46,758	
Use of goods and services								46,758	
22101 Materials - Office Supplies								46,758	
2210120 Purchase of Petty Tools/Implements								46,758	
National Strategy	6030501	5.1. Strengthen institutional care							22,511
Output	3021	HEALTH SERVICE DELIVERY IMPROVED BY15%	Yr.1	Yr.2	Yr.3			22,511	
			1	1	1				
Activity	302101	SUPPORT TO HEALTH PROGRAMMES	1.0	1.0	1.0			22,511	
Use of goods and services								22,511	
22101 Materials - Office Supplies								22,511	
2210104 Medical Supplies								22,511	
								Non Financial Assets	149,802
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							149,802
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							149,802
Output	3022	INFRASTRUCTURE IN HEALTH SECTOR IMPROVED	Yr.1	Yr.2	Yr.3			149,802	
			1	1	1				
Activity	302201	CONSTRUCTION OF OPD & CHPS COMPOUND	1.0	1.0	1.0			96,802	
Fixed Assets								96,802	
31112 Non residential buildings								96,802	
3111253 WIP - Health Centres								96,802	
Activity	302202	CONSTRUCTION OF NURSES QUARTERS	1.0	1.0	1.0			53,000	
Fixed Assets								53,000	
31111 Dwellings								53,000	
3111153 WIP - Bungalows/Palace								53,000	

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>			142,758	
Function Code	70721	General Medical services (IS)						
Organisation	2250401001	Wassa East District - Daboase Health Office of District Medical Officer of Health Western						
Location Code	0107100	Mporhor/Wassa East - Daboase						
Use of goods and services								9,824
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						9,824
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						9,824
Output	3021	HEALTH SERVICE DELIVERY IMPROVED BY15%		Yr.1	Yr.2	Yr.3		9,824
				1	1	1		
Activity	302102	SUPPORT & EQUIP CHPS COMPOUNDS		1.0	1.0	1.0		9,824
Use of goods and services								9,824
22101 Materials - Office Supplies								9,824
2210104 Medical Supplies								9,824
Non Financial Assets								132,934
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						132,934
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						97,934
Output	3022	INFRASTRUCTURE IN HEALTH SECTOR IMPROVED		Yr.1	Yr.2	Yr.3		97,934
				1	1	1		
Activity	302201	CONSTRUCTION OF OPD & CHPS COMPOUND		1.0	1.0	1.0		97,934
Fixed Assets								97,934
31112 Non residential buildings								97,934
3111207 Health Centres								57,934
3111251 WIP - Hospitals								40,000
National Strategy	6030501	5.1. Strengthen institutional care						35,000
Output	3022	INFRASTRUCTURE IN HEALTH SECTOR IMPROVED		Yr.1	Yr.2	Yr.3		35,000
				1	1	1		
Activity	302203	CONSTRUCTION OF TOILET		1.0	1.0	1.0		35,000
Fixed Assets								35,000
31113 Other structures								35,000
3111303 Toilets								35,000
Total Cost Centre								361,829

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	70740	Public health services						85,281
Organisation	2250402001	Wassa East District - Daboase_Health_Environmental Health Unit_ Western						
Location Code	0107100	Mpohor/Wassa East - Daboase						

Compensation of employees [GFS] 85,281

Objective	000000	Compensation of Employees						85,281
National Strategy	0000000	Compensation of Employees						85,281
Output	0000			Yr.1	Yr.2	Yr.3		85,281
				0	0	0		
Activity	000000			0.0	0.0	0.0		85,281

Wages and Salaries								85,281
21110	Established Position							85,281
2111001	Established Post							85,281

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70740	Public health services						123,513
Organisation	2250402001	Wassa East District - Daboase_Health_Environmental Health Unit_ Western						
Location Code	0107100	Mpohor/Wassa East - Daboase						

Use of goods and services 123,513

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						123,513
National Strategy	6030501	5.1. Strengthen institutional care						123,513
Output	3021	ENVIROMENTAL AND SANITATION SERVICES IMPROVED IN THE DISTRICT		Yr.1	Yr.2	Yr.3		123,513
				1	1	1		
Activity	302101	SUPPRT TO ENVIROMENTAL AND SANITATION PROGRAMMES		1.0	1.0	1.0		123,513

Use of goods and services								123,513
22102	Utilities							106,000
2210205	Sanitation Charges							106,000
22107	Training - Seminars - Conferences							17,513
2210711	Public Education & Sensitization							17,513

Total Cost Centre 208,794

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	70421	Agriculture cs						272,596
Organisation	2250600001	Wassa East District - Daboase_Agriculture	Western					
Location Code	0107100	Mpohor/Wassa East - Daboase						

Compensation of employees [GFS] 235,778

Objective	000000	Compensation of Employees						235,778
National Strategy	00000000	Compensation of Employees						235,778
Output	0000			Yr.1	Yr.2	Yr.3		235,778
				0	0	0		
Activity	000000			0.0	0.0	0.0		235,778

Wages and Salaries								235,778
21110	Established Position							235,778
2111001	Established Post							235,778

Use of goods and services 36,819

Objective	030101	1. Improve agricultural productivity						36,819
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						36,819
Output	1012	IMPROVE AGRICULTURAL PROGRAMMES		Yr.1	Yr.2	Yr.3		36,819
				1	1	1		
Activity	101202	Identify, update and disseminate existing technological packages		1.0	1.0	1.0		36,819

Use of goods and services								36,819
22101	Materials - Office Supplies							28,459
2210102	Office Facilities, Supplies & Accessories							8,223
2210103	Refreshment Items							7,000
2210106	Oils and Lubricants							13,236
22105	Travel - Transport							8,360
2210509	Other Travel & Transportation							8,360

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70421	Agriculture cs						33,777
Organisation	2250600001	Wassa East District - Daboase_Agriculture	Western					
Location Code	0107100	Mpohor/Wassa East - Daboase						

Use of goods and services 33,777

Objective	030101	1. Improve agricultural productivity						33,777
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						33,777
Output	1012	IMPROVE AGRICULTURAL PROGRAMMES		Yr.1	Yr.2	Yr.3		33,777
				1	1	1		
Activity	101202	Identify, update and disseminate existing technological packages		1.0	1.0	1.0		33,777

Use of goods and services								33,777
22101	Materials - Office Supplies							10,000
2210106	Oils and Lubricants							10,000
22105	Travel - Transport							23,777
2210502	Maintenance & Repairs - Official Vehicles							23,777

Total Cost Centre 306,374

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>					45,453
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2250702001	Wassa East District - Daboase Physical Planning Town and Country Planning Western						
Location Code	0107100	Mpohor/Wassa East - Daboase						

Compensation of employees [GFS]								42,548
Objective	000000	Compensation of Employees						42,548
National Strategy	0000000	Compensation of Employees						42,548
Output	0000			Yr.1	Yr.2	Yr.3		42,548
				0	0	0		
Activity	000000			0.0	0.0	0.0		42,548
Wages and Salaries								42,548
21110 Established Position								42,548
2111001 Established Post								42,548

Use of goods and services								2,905
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						2,905
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						2,905
Output	4010	DEVELOPED TOWN PLANNING SCHEMES FOR TWO COMMUNITIES		Yr.1	Yr.2	Yr.3		2,905
				1	1	1		
Activity	401001	PLANNING SCHEMES FOR ATOBIASE & ATEIKU		1.0	1.0	1.0		2,905
Use of goods and services								2,905
22105 Travel - Transport								2,905
2210503 Fuel & Lubricants - Official Vehicles								2,905

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					18,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2250702001	Wassa East District - Daboase Physical Planning Town and Country Planning Western						
Location Code	0107100	Mpohor/Wassa East - Daboase						

Use of goods and services								18,000
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						18,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						18,000
Output	4010	DEVELOPED TOWN PLANNING SCHEMES FOR TWO COMMUNITIES		Yr.1	Yr.2	Yr.3		18,000
				1	1	1		
Activity	401001	PLANNING SCHEMES FOR ATOBIASE & ATEIKU		1.0	1.0	1.0		18,000
Use of goods and services								18,000
22107 Training - Seminars - Conferences								18,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								18,000

**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>		60,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2250702001	Wassa East District - Daboase Physical Planning Town and Country Planning Western			
Location Code	0107100	Mporhor/Wassa East - Daboase			
Use of goods and services					60,000
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development			60,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			60,000
Output	4010	DEVELOPED TOWN PLANNING SCHEMES FOR TWO COMMUNITIES	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	401001	PLANNING SCHEMES FOR ATOBIASE & ATEIKU	1.0	1.0	1.0
Use of goods and services					60,000
22101 Materials - Office Supplies					60,000
2210101 Printed Material & Stationery					60,000
Total Cost Centre					123,453

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> 69,146
Function Code	70620	Community Development			
Organisation	2250801001	Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western			
Location Code	0107100	Mpohor/Wassa East - Daboase			
Compensation of employees [GFS]					69,146
Objective	000000	Compensation of Employees			69,146
National Strategy	0000000	Compensation of Employees			69,146
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					69,146
Wages and Salaries					69,146
	21110	Established Position			69,146
	2111001	Established Post			69,146
Total Cost Centre					69,146

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	71040	Family and children						7,705
Organisation	2250802001	Wassa East District - Daboase_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0107100	Mpohor/Wassa East - Daboase						

Use of goods and services **7,705**

Objective	070103	3. Promote coordination, harmonization and ownership of the development process						7,705
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						7,705
Output	1030	EDUCATIONAL PROGRAMMES ORGANISED	Yr.1	Yr.2	Yr.3			7,705
Activity	103001	CONDUCTED SENSITIZATION PROGRAMMES	1	1	1			7,705

Use of goods and services								7,705
22105	Travel - Transport							7,705
2210505	Running Cost - Official Vehicles							3,201
2210510	Night allowances							4,504

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						46,024
Organisation	2250802001	Wassa East District - Daboase_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0107100	Mpohor/Wassa East - Daboase						

Grants **46,024**

Objective	070103	3. Promote coordination, harmonization and ownership of the development process						46,024
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						46,024
Output	1030	EDUCATIONAL PROGRAMMES ORGANISED	Yr.1	Yr.2	Yr.3			46,024
Activity	103001	CONDUCTED SENSITIZATION PROGRAMMES	1	1	1			46,024

To other general government units								46,024
26321	Capital Transfers							46,024
2632106	Donor support capital projects							46,024

Total Cost Centre **53,729**

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	70620	Community Development						8,858
Organisation	2250803001	Wassa East District - Daboase_Social Welfare & Community Development_Community Development_Western						
Location Code	0107100	Mpohor/Wassa East - Daboase						

							Use of goods and services	8,858
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						8,858
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning						8,858
Output	1030	COMMUNITY MOBILIZATION CONDUCTED	Yr.1	Yr.2	Yr.3		8,858	
Activity	103001	MOBILIZED COMMUNITIES QUARTERLY FOR SELF HELP PROJECTS	1	1	1		8,858	

Use of goods and services							8,858
22101	Materials - Office Supplies						8,858
2210101	Printed Material & Stationery						5,000
2210103	Refreshment Items						3,858
Total Cost Centre							8,858

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>				116,773
Function Code	70610	Housing development						
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head	Western					
Location Code	0107100	Mpohor/Wassa East - Daboase						

Compensation of employees [GFS] 116,773

Objective	000000	Compensation of Employees						116,773
National Strategy	0000000	Compensation of Employees						116,773
Output	0000			Yr.1	Yr.2	Yr.3		116,773
				0	0	0		
Activity	000000			0.0	0.0	0.0		116,773

Wages and Salaries								116,773
21110	Established Position							116,773
2111001	Established Post							116,773

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				10,000
Function Code	70610	Housing development						
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head	Western					
Location Code	0107100	Mpohor/Wassa East - Daboase						

Use of goods and services 10,000

Objective	051102	2. Accelerate the provision of affordable and safe water						10,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision						10,000
Output	1021	SUPPORTED WATSAN ACTIVITIES		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	102101	SUPPORT WATSAN ACTIVITIES		1.0	1.0	1.0		10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>				50,000
Function Code	70610	Housing development						
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head	Western					
Location Code	0107100	Mpohor/Wassa East - Daboase						

Non Financial Assets 50,000

Objective	051102	2. Accelerate the provision of affordable and safe water						50,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability						50,000
Output	1020	CONSTRUCTED BOREHOLES AND HAND DUG WELLS IN 5 COMMUNITIES		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	102001	COSTRUCT & MAINTAIN BHs & HDWs		1.0	1.0	1.0		50,000

Fixed Assets								50,000
31131	Infrastructure assets							50,000
3113110	Water Systems							50,000

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

Total Cost Centre 176,773

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	70451	Road transport						70,083
Organisation	2251004001	Wassa East District - Daboase_Works_Feeder Roads_Western						
Location Code	0107100	Mpohor/Wassa East - Daboase						

Use of goods and services								11,733
Objective	050106	6. Ensure sustainable development in the transport sector						11,733
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure						11,733
Output	1061	REHABILITATE & MAINTENAN ROADS & ASSEMBLY GRADER	Yr.1	Yr.2	Yr.3			11,733
			1	1	1			
Activity	106102	MONITORING ACTIVITIES	1.0	1.0	1.0			11,733

Use of goods and services								11,733
22105	Travel - Transport							11,733
2210503	Fuel & Lubricants - Official Vehicles							11,733

Non Financial Assets 58,350

Objective	050106	6. Ensure sustainable development in the transport sector						58,350
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure						58,350
Output	1061	REHABILITATE & MAINTENAN ROADS & ASSEMBLY GRADER	Yr.1	Yr.2	Yr.3			58,350
			1	1	1			
Activity	106101	REHABILITATE & MAINTAIN FEEDER ROADS & ASSEMBLY GRADER	1.0	1.0	1.0			58,350

Fixed Assets								58,350
31113	Other structures							58,350
3111301	Roads							58,350

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						100,000
Organisation	2251004001	Wassa East District - Daboase_Works_Feeder Roads_Western						
Location Code	0107100	Mpohor/Wassa East - Daboase						

Non Financial Assets 100,000

Objective	050106	6. Ensure sustainable development in the transport sector						100,000
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure						100,000
Output	1061	REHABILITATE & MAINTENAN ROADS & ASSEMBLY GRADER	Yr.1	Yr.2	Yr.3			100,000
			1	1	1			
Activity	106101	REHABILITATE & MAINTAIN FEEDER ROADS & ASSEMBLY GRADER	1.0	1.0	1.0			100,000

Fixed Assets								40,000
31113	Other structures							40,000
3111301	Roads							40,000
Inventories								60,000
31221	Materials - supplies							60,000
3122105	Spare Parts							60,000

Total Cost Centre 170,083

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>					29,301
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2251102001	Wassa East District - Daboase_Trade, Industry and Tourism_Trade_Western						
Location Code	0107100	Mpohor/Wassa East - Daboase						

Compensation of employees [GFS] 29,301

Objective	000000	Compensation of Employees						29,301
National Strategy	0000000	Compensation of Employees						29,301
Output	0000			Yr.1	Yr.2	Yr.3		29,301
				0	0	0		
Activity	000000			0.0	0.0	0.0		29,301

Wages and Salaries								29,301
21110	Established Position							29,301
2111001	Established Post							29,301

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					40,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2251102001	Wassa East District - Daboase_Trade, Industry and Tourism_Trade_Western						
Location Code	0107100	Mpohor/Wassa East - Daboase						

Use of goods and services 40,000

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						40,000
National Strategy	2030101	1.1 Provide training and business development services						40,000
Output	2010	SUPPORTED REP / BAC PROGRAMMES		Yr.1	Yr.2	Yr.3		40,000
				1	1	1		
Activity	201001	TRAINED ARTISAN & OTHER IDENTIFIABLE GROUPS		1.0	1.0	1.0		40,000

Use of goods and services								40,000
22101	Materials - Office Supplies							40,000
2210120	Purchase of Petty Tools/Implements							40,000

Total Cost Centre 69,301

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	70360	Public order and safety n.e.c						94,996
Organisation	2251500001	Wassa East District - Daboase_Disaster Prevention	Western					
Location Code	0107100	Mpohor/Wassa East - Daboase						

Compensation of employees [GFS] 94,996

Objective	000000	Compensation of Employees						94,996
National Strategy	0000000	Compensation of Employees						94,996
Output	0000			Yr.1	Yr.2	Yr.3		94,996
				0	0	0		
Activity	000000			0.0	0.0	0.0		94,996

Wages and Salaries								94,996
21110	Established Position							94,996
2111001	Established Post							94,996

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70360	Public order and safety n.e.c						114,743
Organisation	2251500001	Wassa East District - Daboase_Disaster Prevention	Western					
Location Code	0107100	Mpohor/Wassa East - Daboase						

Use of goods and services 114,743

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						114,743
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning						114,743
Output	8010	UNDERTAKE ANTI BUSH FIRE AND OTHER DISASTER CAMPAIGNS		Yr.1	Yr.2	Yr.3		114,743
				1	1	1		
Activity	801001	Undertake educational activities		1.0	1.0	1.0		114,743

Use of goods and services								114,743
22101	Materials - Office Supplies							16,604
2210116	Chemicals & Consumables							16,604
22112	Emergency Services							98,138
2211203	Emergency Works							98,138

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>			21,006
Function Code	70360	Public order and safety n.e.c				
Organisation	2251500001	Wassa East District - Daboase Disaster Prevention Western				
Location Code	0107100	Mporhor/Wassa East - Daboase				
Use of goods and services						21,006
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				21,006
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning				21,006
Output	8010	UNDERTAKE ANTI BUSH FIRE AND OTHER DISASTER CAMPAIGNS	Yr.1	Yr.2	Yr.3	21,006
Activity	801001	Undertake educational activities	1	1	1	21,006
Use of goods and services						21,006
22112 Emergency Services						21,006
2211203 Emergency Works						21,006
Total Cost Centre						230,744
Total Vote						5,008,193