



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SISSALA EAST DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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

The Coordinating Director,
Sissala East District Assembly
Upper West Region

This 2015 Composite Budget is also available on the internet at:
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NARRATIVE STATEMENT ON COMPOSITE BUDGET VOLUMES FOR SISSALA EAST DISTRICT ASSEMBLY

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

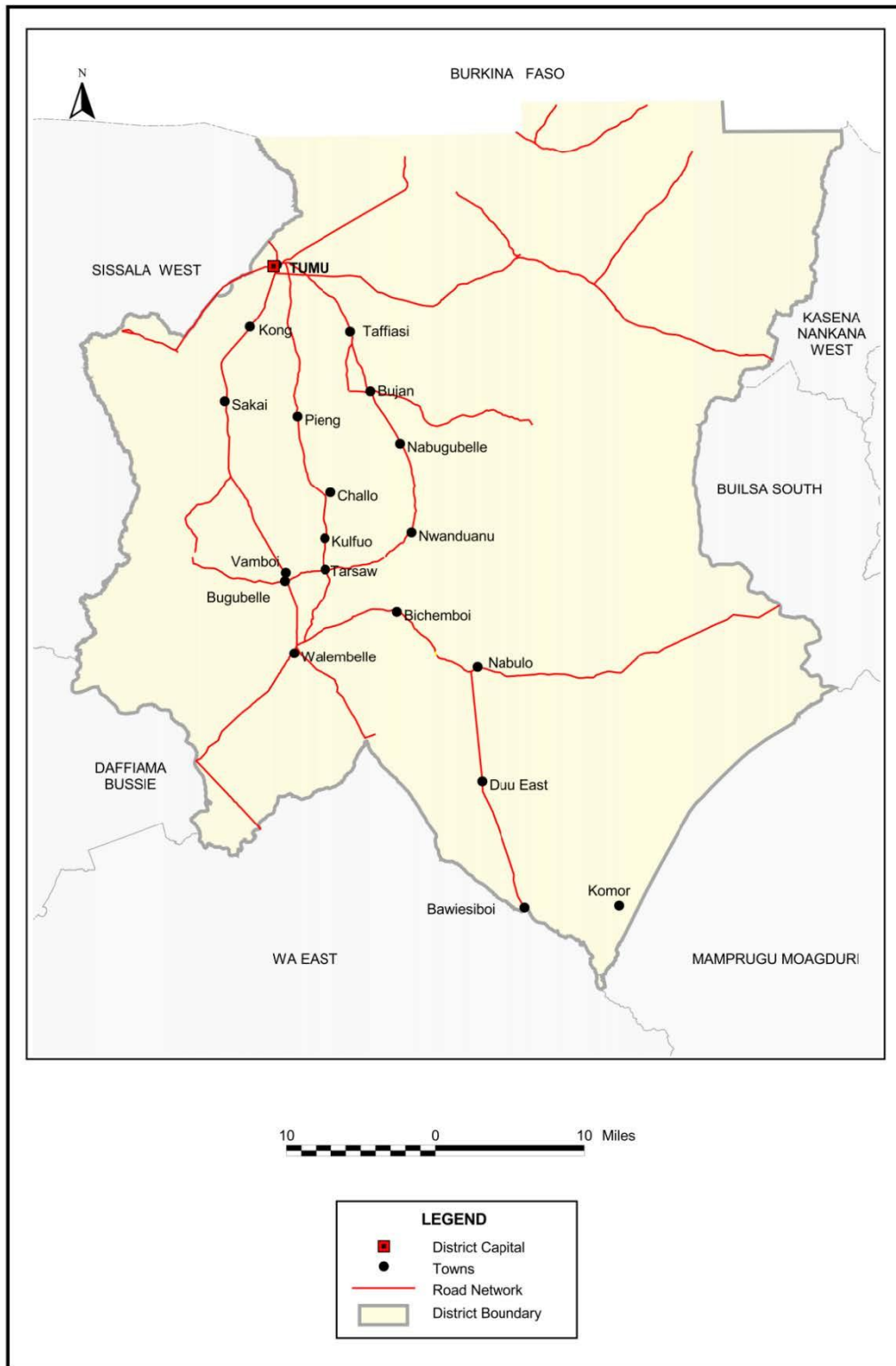
The Sissala East District Assembly is made up of 28 Assembly men and 4 Assembly women. It has five town/area councils namely:

- 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. 1.30° W and Latitude. 10.00° N and 11.00° 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

DISTRICT MAP OF SISSALA EAST



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 top ten settlements in the district.

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 2013-2014

Table 1.13 Output level for major crops for 2013-2014 (Yld mt-ton/ha)

Crops	Yield in Mt/Ha, 2013		Yield in Mt/Ha, 2014		Total % change
	Target	Actual	Target	Actual	
Maize	2.95	3.15	3	2.96	6.03
Sorghum	1.4	1.4	1.52	1.52	8.57
Millet	1.15	1.15	1.14	1.14	0.87
Rice	2.52	2.52	2.5	2.5	0.79
Groundnuts	0.96	0.87	9.2	1.04	8.33
Cowpea	1.2	1.2	0.97	0.97	19.17
Soya beans	1.45	1.45	1.68	1.68	15.86
Yam	12	12	14.2	14.2	18.33

Source: *District Office of MOFA, Tumu, -December, 2014*

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

Species	Targeted increases in livestock population		% increase
	2013	2014	
Cattle	21505	23870.5	11
Sheep	16082	17690.2	10

Goats	16082	17690.2	10
Pigs	622	709.1	14
Poultry	27259	30530	12

Source: District Office of MOFA, Tumu, -December, 2014

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 Wellembelle and some few communities where there are some minor conflicts, there is generally peaceful co-existence among the people

STRATEGIC SECTORS OF PERFORMANCE

HEALTH

- WHO defines health as “a state of complete physical, mental and social well-being and not merely the absence of disease or infirmity.”

What makes people healthy

1. Adequate supply of safe water
2. Safe human waste disposal
3. Safe refuse disposal
4. Safe disposal of hospital and industrial waste
5. Adequate nutrition
6. Literacy
7. Social factors such as people’s knowledge, attitude and practices about health
8. Health and health-related decisions and policies, e.g. National Health Insurance
9. Access to health care facilities and services.

Health facilities as at December 2014

Number of Health Sub districts	6
Number of communities	61
Number of Hospitals	1
Private Clinics	1
No. of CHPS Compound	12
Others (specify) Maternity home and Clinic (Private)	1

Health Personnel Present in the District

Category	2012	2013	2014
DDHS	1	1	1
Ghanaian Doctors	1	1	2
Cuban Doctors	0	0	0
Medical Assistant	1	1	1
Nurses	85	97	107
Anaesthetics	1	1	1

Paramedics	2	2	2
Technical Officers	6	6	6
Field Technicians	4 (2 at post)	5(3 at post)	6 (5 at post)
Staff Strength	101	113	123
Doctor Ratio Population	1:58696	1:59812	1:30478
Population to Nurse Ratio	0.61805556	0.47013889	0.4375
Midwife Ratio Population	0.31319444	0.25347222	0.18263889

Nutritional Status of children weighed

Year/Indicator	2011	2012	2013
Attendance	2176	2453	2702
<-3SD (severely malnourished)	23	28	10
-2&-3SD (moderately malnourished)	243	381	277
+2&-2SD (normal)	1910	2044	1999
% Malnutrition	12.2	16.7	10.6

Disease surveillance

Disease	2012		2013		2014	
	Susp	Pos	Susp	Pos	Susp	Pos
Cholera	0	0	0	0	0	0
Meningitis	30	9	2	0	0	0
Yellow Fever	0	0	2	0	0	0
Anthrax	0	0	0	0	0	0
Measles	0	0	3	0	4	0
Ebola	0	0	0	0	0	0
AFP	0	0	4	0	2	0
Guinea Worm	0	0	2	0	2	0

Trend of HIV Infection

Indicator	2011	2012	2013
No. of Donors screened for HIV	841	472	587
No. of positive donor cases	31	26	64
No. of CT done	404	372	618
No. ANC Registrants	1794	2172	2363
No. of PMTCT done	844	1308	1775
No. of mothers positive	3	11	14
No. of positive HTC clients	26	28	24
No. Know your status done	2125	2078	-

No. Positive for know your status	3	6	-
Total no. of HIV test done	4214	4230	2980
Total no. of positive HIV test	63	71	102
No. HIV/AIDS clients who died	1	-	1
Rate of Infection	1.5	1.7	1.3

Preventive measures:

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

Top Ten OPD Cases in the district for 2012-2014

2012			2013			2014		
Disease / Condition	No. Clients	%	Disease / Condition	No. Clients	%	Disease / Condition	No. Client	%
Malaria	34127	56.77	Malaria	27653	44.19	Malaria	13549	33.65
Respiratory Tract Infections	7096	11.80	ARI	9244	14.77	URTIs	8582	21.31
Diarrhoea Diseases	1968	3.27	Diarrhoea Diseases	3404	5.44	Diarrhoea Diseases	2899	7.20
Skin Diseases & Ulcers	1569	2.61	Skin Diseases & Ulcers	2891	4.62	Skin Diseases	1852	4.60
Acute Eye Infection	1155	1.92	Acute Eye Infection	2106	3.37	Acute Eye Infection	1660	4.12
Acute Ear infection	782	1.30	Acute Ear infection	1053	1.68	Rheumatism & Other Joint	1163	2.89
PUO (not Malaria)-Enteric Fever	708	1.18	Road Traffic Accidents	744	1.19	Other Acute Ear infection	773	1.92
Home Accidents and Injuries	643	1.07	Home Accidents and Injuries	718	1.15	Home Injuries (Home Accidents and Transport injuries (Road Traffic	604	1.50
Rheumatism & Other Joint Pains	505	0.84	Preg. Rel Complications	664	1.06	injuries (Road Traffic	521	1.29
Road Traffic Accidents	404	0.67	& Other Joint Pains	661	1.06	Acute Urinary Tract Infection	279	0.69
All other Diseases	11160	18.56	All other Diseases	9710	15.52	All other Diseases	8386	20.83

Preventive measures:

- Health Education
- Taken of prophylaxes e.g SP

- Sleeping under insecticide Treated Net
- Environmental cleanliness
- Use of insecticides spray

Table 2.14 Maternal Death situation 2011-2014

Sub-district	2011	2012	2013	2014 (June)
Kulfuo	0	0	0	0
Kunchogu	0	0	0	0
Nabugubelle	0	0	0	0
Nabulo	0	1	0	0
Wallembele	1	0	0	0
Tumu	0	3	2	0
Hospital	0	0	0	2
Total	1	4	2	2

EDUCATION:

Distribution and location of schools

The Sissala East District currently has a total of 161 basic schools comprising 56 Kindergartens, 57 primary and 45 junior secondary schools located in various educational circuits of the district. 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 below. 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.

Education Facilities in the District

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.

Educational Institutions In the District As At June 2014

PERFORMANCE INDICATORS	PERFORMANCE LEVEL					
	2013			2014		
	Private	Public	Total	Private	Public	Total
Total No. of schools by category						
ECD(KG& Nurseries)	5	51	56	5	51	56
Primary	4	54	58	4	53	57
JHS	1	45	46	1	44	45
SHS	0	2	2	0	2	2
Tech/Voc Institutions	1	0	1	1	0	1
Total	11	152	163	11	150	161

Enrolment/ Completion/ Transition Rate As At December 2014

PERFORMANCE INDICATORS	PERFORMANCE LEVEL					
	2013			2014		
	Male	Female	Total	Male	Female	Total
Enrolment/Completion/ Transition Rate						
Gross prim enrolment rate	95.7	109.4	102.4	112	118.2	115
JHS school completion rate	65.6	66.6	66.1	61.5	68.5	64.9
SHS schools completion rate	23.2	13.9	18.6	19.5	12.8	16.4
Transition rate(from Kg-Primary)	144	127.4	271.4	131.9	131.7	131.8
Transition rate(from Primary-JHS)	82.7	85	83.85	95.6	101.1	98.7
Transition rate(from JHS-SHS)	154	91	120.9	180	111.3	144
School dropout rate(total)	0.015	0.018	0.0165	0.01	0.012	0.011
Gender Parity						
KG	-	1.1	1.1	-	1.08	1.08
Primary	-	1.14	1.14	-	1.06	1.06
JHS	-	1.24	1.24	-	1.27	1.27
SHS	-	0.62	0.62	-	0.77	0.77
Tertiary	-	-	-	-	-	-

PUPILS PERFORMANCE

PERFORMANCE INDICATORS5	PERFORMANCE LEVEL									
	2013					2014				
	Male	Female	Total	%	ranking	Male	Female	Total	%	ranking
No. pupils who wrote BECE	365	387	752	-	-	426	443	869	-	-
No. of pupils who passed BECE	159	111	270	35.9	-	160	105	265	30.49	-
No. who failed BECE	206	276	482	64.1	-	266	338	604	69.51	-

BECE pass rate	43.5	28.6	35.9	-	-	37.56	23.7	30.49	-	-
No. of JHS students admitted to SHS	334	341	675	90	-	379	377	756	87	-
Regional performance of district	159	111	270	35.9	5 th	160	105	265	30.49	3 rd
National performance of the district	110	248	358	32.98	113 th	112	55	167	19.26	121 st

2014 BECE EXAMINATIONS

- No. Of candidates registered. B =426 G=452 Total=878
- No. Of candidates present B=426 G=440 Total=866
- No. Of candidates absent B=0 G=11
- No. Of Examination Centres =3
- Irregularity = zero

KEY ACTIVITIES PERFORMED

1 .MONITORING

Intensive monitoring embarked upon by the monitoring team to various schools

Regular visits to schools by circuit supervisors

With the provision of new and efficient motor bikes, the visits have been effective

THEMATIC AREA	ACTIVITIES/ PROJECTS	AMOUNT SPENT	FUNDING SOURCE	OUTPUT/ REMARK	UNIT RESPONSIBLE
Access	1.Distribution WFP food items to beneficiary schools	2,000.00	SEDA	38 schools benefited	GEU
Quality	1.Training for JHS English Teachers on lesson preparation and delivery	3,186.00	GPEG	Lesson preparation of English teacher complete	STME
	2.training of JHS Maths teachers on BECE Chief Examiners Report	3,186.00	GPEG	Chief Examiners Report discuss and difficult areas addressed in Maths	Training Unit
Gender	1. Distribution of girls PASS items	4,000.00	GPEG	689 girls benefited	GEU
	2. Training of female teachers on their roles and responsibilities	4,981.00	PASS CAMFED	Female Teachers sensitise on their roles and responsibilities.	Training Unit

NGO ACTIVITIES

Name of NGO	Activity/Projects	Amount Spent to Date	Remarks
Action Aid	1.First Quarter Partners Review Meeting	-	17 Stake holder Offices attended in Wa
	2.AAG Country Strategy IV Review Meeting		5 Stake holder Officer attended in Tumu
Camfed	Training for female teachers on mathematics and science	3343	One hundred and seventeen (117) female teachers trained
Plan Ghana	Disaster Risk management Meeting		42 teachers benefited

CHALLENGES

- The adverse effects of the following on teaching and learning at the KG Level include.
- Inadequate classroom accommodation at the KG level.
- Inadequate furniture and play equipment in most KGs.
- Shortfall of trained teachers.
- Poor enrolment in some rural community schools posing teacher deployment challenges in basic schools.
- Some parental irresponsibility resulting in drop-out/poor performance of children (e.g. child labour at home and on farm, girl-child elopement, inadequate provision of child's basic needs).
- Insufficient water supply at the SHS level.
- Insufficient accommodation for teachers at all levels.
- Congestion in dormitories at the two SHS.
- Lack of administration block at Tumu SHTS.
- Inadequate classroom accommodation at Tumu SHTS.

- A dining hall facility at Kanton SHS needs urgent completion.
- Lack of funds to procure sports equipment and prepare district adequately to host the 2014 Basic School Inter District sports competition.

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 Wellembelle.
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.
4. Rural electrification project. Quite a number of communities are benefiting from this project in the District.
5. The district is a beneficiary of the LEAP social intervention programme in the country. Over 40 communities, 200 households and 3000 person in the Sissala East District are beneficiaries of this project.

REVENUE PERFORMANCE FROM 2011 – 2014 DEC.

Table 4.11 Revenue Performance

NO	REVENUE SUB-ITEMS	2011		2012		2013		2014	
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	
1	RATES	118,900.00	46,425.38	118,900.00	58,329.20	118,900.00	49,075.96	124,205.00	31,118.30
2	LANDS	12,664.00	15,620.00	13,625.00	8,003.32	13,625.00	11,392.00	112,200.00	1,668.00
3	FEES & FINES	46,595.02	39,126.84	50,385.00	72,872.90	50,385.00	67,321.80	78,750.00	33,669.00
4	LICENCES	14,783.00	16,111.60	16,405.00	13,513.70	16,855.00	9,925.00	58,155.00	6,315.00
5	RENT	27,272.00	7,629.80	27,300.00	4,554.00	27,300.00	8,070.20	8,400.00	3,308.00
6	INVESTMENT	23,500.00	15,757.12	22,000.00	19,780.53	53,217.00	12,229.39	34,300.00	17,395.85
7	MICELLANEOUS	9,500.00	33,840.36	9,500.00	41,966.90	49,000.00	21,496.05	10,000.00	253.00
	SUB-TOTAL	253,214.02	174,511.10	258,565.00	219,020.55	329,282.00	179,510.40	426,010.00	93,727.17
1	DACF	2,244,240.00	579,476.62	2,118,672.00	478,111.64	1,809,247.00		2,099,350.00	
2	GOG	260,525.20	140,811.05	5,011,119.00	708,283.54	806,761.00		1,033,836.00	
3	DDF	800,000.00	388,855.16	860,500.00	1,243,093.39	1,412,751.00		2,614,997.00	
4	DONORS	800,000.00	540,827.93	3,641,240.00	349,907.21	3,445,582.00		2,518,613.00	
	SUB-TOTAL	3,304,765.20	1,261,115.60	11,631,531.00	2,779,395.78	7,474,341.00		8,266,796.00	
	GRAND-TOTAL	3,557,979.22	1,400,695.54	11,890,095.00	2,998,416.33	7,803,623.00		8,692,806.00	

EXPENDITURE ITEM	2014			
	Budget	Actual As June 2014	Variance	Percentage (%)
Compensation	1,327,097.00	630,875.73	696,221.27	47.54
Goods and Services	3,033,740.00	604,645.00	2,429,095.00	19.93
Assets	4,331,969.00	745,408.00	3,586,561.00	17.21
Total	8,692,806.00	1,955,022.73	6,737,783.27	22.49

Table 4.13 Departmental Expenditure Performance

Department	Expenditure Item	App Budget 2014	Budget Performance		
			Actual as at 30 JUNE.	Variance	%
Central Administration	CFE				
	Goods & Services				
	Assets				
	Total				
Community Dev't & Social well fare	CFE				
	Goods & Services				
	Assets				
	Total				
Physical Planning	CFE				
	Goods & Services				
	Assets				
	Total				
Dep't Food & Agric	CFE				
	Goods & Services				
	Assets				
	Total				
Works	CFE				
	Goods & Services				
	Assets				
	Total				
Education	CFE				
	Goods & Services				
	Assets				
	Total				
Health	CFE				
	Goods & Services				
	Assets				
	Total				
Birth and Death	CFE				

	<i>Goods & Services</i>				
	<i>Assets</i>				
	<i>Total</i>				

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

DESCRIPTION OF ACTIVITY/PROJECT	LOCATION	FUNDING SOURCE	IMPLEMENTATION STATUS
DISTRICT ASSEMBLY FACILITY			
Supply of furniture to Dagbasu, Vamboi and Midwifery Schools	Dagbasu, Vamboi, Tumu	DDF	100%
Rehabilitation of 10 No. boreholes	District wide	DDF	100%
Construction of ICT/Library block	Wellembelle	DDF	100%
Construction of ICT/Library block	Wellembelle	DDF	100%
Construction of National Service Transit Quarters	Tumu	DDF	100%
Furnishing of Traditional Council's Office and 2No. CHPS Compound	Tumu	DDF	100%
Construction of CHPs Compound	Bandei	DDF	70%
Construction of 1 No. Semi-detached teachers quarters	Nabulo	DDF	50%
Construction of I No. 10-Unit Office Coplex for Fire Service	Tumu	DDF	50%
Street naming and Property Addressing Project	Tumu	DDF/DACF	24 out of the 42 streets designated have been named.
DISTRICT ASSEMBLY COMMON FUND			
Mechanization of borehole at Midwifery School	Tumu	DACF	100%
Rehabilitation of DA Treasury Block	Tumu	DACF	100%
Furnishing of Selected DA Office Complex	Tumu	DACF	95%
Rehabilitation of District Health Directors Bungalow	Tumu	DACF	95%
Rehabilitation of DCE's Bungalow	Tumu	DACF	10%
INTERNALLY GENERATED FUND			
Construction of Volley Court	Tumu	IGF	100%
Support to St Gabriel's KG (Self-Initiated)	Tumu	IGF	100%
Support the construction of Navrowie KG (Self-Initiated)	Navrowie	IGF	90%
WORLD FOOD PROGRAMME			
Rehabilitation of Dug-out	Bugubelle	WFP	60%
Rehabilitation of Dug-out	Challu	WFP	50%
Rehabilitation of Dug-out	Jijen	WFP	50%

Rehabilitation of Dug-out	Kasana/Puori	WFP	45%
Rehabilitation of dug-out	Nabugubelle	WFP	35%
Rehabilitation of dug-out	Taffiasi	WFP	20%

Programmes & Projects: Achievements (Cont.)

DESCRIPTION OF ACTIVITY/PROJECT	LOCATION	FUNDING SOURCE	IMPLEMENTATION STATUS
GHANA SOCIAL OPPORTUNITY PROJECT			
Rehabilitation of dam	Pieng	GSOP	100%
Rehabilitation of dug out	Bujan	GSOP	100%
Rehabilitation of Sakalo - Sentir Feeder Roads	Sentie-Sakalo	GSOP	100%
Maintenance of Kulfuo Woodlot Plantation	Kulfuo	GSOP	On-Going
SUSTAINABLE RURAL WATER AND SANITATION PROJECT			
Construction of 2No. 4 Seater KVIP at Santijan Basic School	Santijan	SRWSP	100%
Construction of 2No. 4 Seater KVIP at Gwosi Basic School	Gwosi	SRWSP	100%
Construction of 2No. 6-Seater KVIP at St. Gabriel Basic School	Tumu	SRWSP	100%
Construction of 2No. 6-Seater KVIP at Nabulo Basic School	Nabulo	SRWSP	100%
Construction of 2No. 5-Seater KVIP at Tarsaw/Kulfuo Basic School	Tarsawo/ Kulfu	SRWSP	100%
Construction of 55 boreholes	47 Communities District wide	SRWSP	Drilling, water quality test and construction of concrete pad in 48 boreholes completed
Construction of Small Town Water System	Wellembelle	SRWSP	2.5 Km excavation complete
			-Excavation for Overhead tank complete
			-Construction of Water and Sanitation Management Team Office at window level
Promotion of Hygiene and Sanitation activities in Small Town Project community	Wellembelle	SRWSP	On -going
Promotion of Hygiene and Sanitation activities in 47 point source communities	47 communities district wide	SRWSP	On-going

Programmes & Projects: Achievements (Cont.)

DESCRIPTION OF ACTIVITY/PROJECT	LOCATION	FUNDING SOURCE	IMPLEMENTATION STATUS
JAPANESE INTERNATIONAL CORPORATION AGENCY			
Construction of CHPs Compound	Bujan	JICA	100%
Construction of CHPs Compound	Banu	JICA	100%
Construction of CHPs Compound	Pina	JICA	100%
Construction of CHPs Compound	Lilixia	JICA	100%
Construction of CHPs Compound	Kong	JICA	100%
Construction of CHPs Compound	Dolibizon	JICA	100%
Construction of CHPs Compound	Gwosi	JICA	100%
Construction of CHPs Compound	Duu East	JICA	100%
Construction of CHPs Compound	Jijen,	JICA	100%
GHANA EDUCATION TRUST FUND			
Construction of the 3-unit Classroom Block and ancilliary facilities	Mwanduono	GETFund	70%
Construction of 6 Unit classroom and ancilliary facilities	Dagbasu	GETFund	25%
Construction of 6 Unit classroom and ancilliary facilities	Wellembelle	GETFund	60%
Construction of Dormitory block	St Clares	GETFund	30%
Construction of 2 No. 2 Storey Girls Dormitory blocks for Kanton SHS	Tumu	GETFund	75%
Rehabilitation of ICT bock for Kanton SHS	Tumu	GETFund	85%
Rehabilitation of dining hall for Kanton SHS	Tumu	GETFund	40%
Construction of 6 Unit classroom and ancilliary facilities	Fachoboi	GETFund	80%
Construction of 6 Unit classroom and ancilliary facilities	Pina	GETFund	70%
Construction of Dormitory block at Tumu SHTS	Tumu	GETFund	0%-Sites were just handed over on
Construction of Administration Block at Tumu SHTS	Tumu	GETFund	0%
Construction of 6-Unit KVIP Toilet Facility at Sakai	Sakai	GETFund	100%
Construction of ICT/Library block	Pieng	GETFund	100%

3.2.4 Budget Implementation Challenges 2014

1. Irregular & delays in the release of DACF
2. Revenue leakages leading to loss of revenue
3. Unskilled revenue collectors
4. Too many deductions at source.
5. Lack of revenue data base
6. Poor road network in the District

4. OUTLOOK FOR 2015

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	2014		2015 Projection
	BUDGET GH¢	ACTUAL As AT JUNE, 2013 GH¢	GH¢
Total IGF	426,010.00	93,727.17	384,000.00
Grants	8,266,796.00	2,330,116.74	11,938,642.98
Total	8,692,806.00	2,423,843.91	12,322,642.98
IGF			
Rates	124,205.00	31,118.30	58,650.00
Fees & Charges	112,200.00	1,668.00	224,820.00
Lands	78,750.00	6,315.00	12,650.00
Licences/BOP	58,155.00	33,669.00	36,300.00
Investment (ROI)	8,400.00	17,395.85	39,980.00
Rent	34,300.00	3,308.00	6,500.00
Miscellaneous	10,000.00	253.00	5,100.00
Grants			
DACF	2,099,350.00	0.00	3,100,509.84
DDF	1,033,836.00	165,644.16	985,000.00
GOG	2,614,997.00	927,532.48	2,537,646.62
Donor/NGO	2,518,613.00	1,236,940.10	5,315,486.52
Total	8,692,806.00	2,330,116.74	12,322,642.98

4.2 Projected Expenditures 2015

Table 5.12 Summary by Expenditure Items

Item	2014		2015 Projection
	Budget GH¢	Actual As At June 2013 GH¢	GH¢
Compensation	1,327,097.00	630,875.73	1,388,262.97
Goods and Services	3,033,740.00	864,016.33	3,466,185.31
Assets	4,331,969.00	928,951.85	7,468,194.70
Total	8,692,806.00	2,423,843.91	12,322,642.98

4.2.2 Departmental Budgetary Allocations 2015 – Summary all funds

NO.	Department	Allocation (GH¢)	Percentage (%)
1	Central Administration	2,081,545.75	16.89
2	Education	2,239,986.37	18.18
3	Health	1,330,769.98	10.80
4	Agriculture	2,359,506.83	19.15
5	Social Welfare and Community Development	231,239.28	1.88
6	Works	3,934,669.29	31.93
7	Physical Planning	138,925.48	1.13
8	Birth and Death	6,000.00	0.05
	Total	12,322,642.98	100.00

4.2.3 Departmental Allocations by Expenditure items 2015

No.	Department	Compensation	Goods & Services	Assets	Total
1	Central Administration	725,888.73	1,279,617.02	120,000.00	2,125,505.75
2	Education	0.00	1,407,986.37	897,000.00	2,204,986.37
3	Health	92,683.98	441,140.00	876,946.00	1,410,769.98
4	Agriculture	338,178.11	88,384.10	1,932,944.62	2,359,506.83
5	Social Welfare and Community Development	130,694.99	100,544.29	0.00	231,239.28
6	Works	84,795.68	228,569.53	3,641,304.08	3,954,669.29
7	Physical Planning	31,021.48	107,904.00	0.00	138,925.48
8	Birth and Death	0.00	0.00	0.00	0.00
	Total	1,403,262.97	3,654,145.31	7,468,194.70	12,425,602.98

KEY FOCUS AREAS OF THE BUDGET

CENTRAL ADMINISTRATION

N/S	ACTIVITIES	LOCATION	DACF	IGF	WFP	UNFPA	GOG(CFE)	TOTAL
1	Compensation of Employees	District Wide		135,625.00			575,263.73	710,888.73
2	Service Conferences, Seminars, Workshops and Assembly's Meetings	District Wide	25,000.00	40,000.00		7,960.00		72,960.00
3	Monitoring of Assembly Projects and Programmes	District Wide	23,363.71	5,000.00	34,652.00	2,208.00		65,223.71
4	Procure logistics and office consumables for office use	District Wide		21,000.00				21,000.00
5	Miscellaneous Expenses	District Wide		27,215.00				27,215.00
6	Procure Utility Charges	District Wide		8,500.00				8,500.00
7	Cleaning office and residency	District Wide		2,500.00				2,500.00
8	Service official travel of DA staff and other Hon. Assembly Members/ Servicing and Maintenance of official vehicles	District Wide	40,000.00	60,000.00				100,000.00
9	Repairs, maintenance and insurance of official residence & office buildings and equipments	District Wide	20,000.00	20,960.00				40,960.00
10	Fees and Charges	District Wide		23,200.00				23,200.00
11	DA Counter-part funding towards BAC/REP Projects	District Wide	20,000.00					20,000.00
12	Equipment and logistical support to RADFORD FM	Tumu	20,000.00					20,000.00
13	DA support to community led initiatives	District Wide	62,181.86					62,181.86
14	Provide training for Sub-Structure Staff	District Wide	20,000.00					20,000.00
15	Building of Revenue Data Base in all Town & Area Councils in the District	Tumu, Sakai, Bujan, Nabulo & Wellembelle	16,872.72					16,872.72
16	Procure 5 no. Motor Bikes for Town and Area Councils to boost Revenue Mobilisation	Tumu, Sakai, Bujan, Nabulo & Wellembelle	20,000.00					20,000.00
17	Service Budgeting and Planning/ Medium Term Development Planning Activities for the year	Tumu	20,000.00					20,000.00
18	Payment for Running Cost of official vehicle	District Assembly	20,000.00					20,000.00
19	Building Capacities of DA Staff and Hon. Assembly Members	District Wide	20,000.00					20,000.00

CENTRAL ADMINISTRATION (Cont.)

20	Purchase and Installation of Accounting Software	Tumu	15,000.00					15,000.00
21	Undertake valuation of properties in the district to boost Internal Revenue	Tumu	30,000.00					30,000.00
22	Contribution to RCC Strategic Projects and Programmes	Wa	10,000.00					10,000.00
23	NALAG Dues & Diaries	District Wide	11,000.00					11,000.00
24	National Days Celebrations	District Wide	10,000.00					10,000.00
25	Furnishing of District Assembly's office complex	Tumu	30,000.00					30,000.00
26	Support activities of security agencies to maintain peace in the District	District Wide	20,000.00					20,000.00
27	Support activities of District magistrate court in the District	Tumu	10,000.00					10,000.00
28	Rehabilitation of District Magistrate Bungalow	Tumu	50,000.00					50,000.00
29	Support activities of GNFS & NAS in the district to prevent fire out breaks & other emergencies	District Wide	10,000.00					10,000.00
30	Support NADMO to deal with disaster issues in the District.	District Wide	10,000.00					10,000.00
31	Procure 5 no.grinding mills for women group	District Wide	20,000.00					20,000.00
32	Expansion of alternative Livelihood project for Women Groups in the District	District Wide	20,000.00					20,000.00
33	Capacity building of potential assembly women candidates	District Wide	20,000.00					20,000.00
34	Sensitize communities on the need to do away with gender discrimination	District Wide	5,000.00					5,000.00
35	Consultancy Services	District Wide	20,000.00					20,000.00
36	Contingency	District Wide	284,363.71					284,363.71
37	Revamping and Maintenance of Mango Plantation at Tumu	Tumu	10,000.00					10,000.00
38	MP special activities	District Wide	200,000.00					200,000.00
39	Public Sensitisation on Gender base violence and negative cultural, reproductive and adolescent health practices	District Wide				4,680.00		
	TOTAL FOR Central Administration		1,112,782.00	344,000.00	34,652.00	14,848.00	575,263.73	2,081,545.73

EDUCATION

N/S	ACTIVITIES	LOCATION	DACF	DDF	WFP	UNFPA	GOG	TOTAL
1	GSFP payment to caterers						1,200,000.00	1,200,000.00
2	Support for teacher trainees and other needy Students in the District	District Wide	28,436.37					28,436.37
3	Procure 3 no. motor bikes for monitoring of teaching and learning at the Basic Schools	District Wide	12,000.00					12,000.00
4	Celebration of Independence Day Parade	District Wide	20,000.00					20,000.00
5	Support GSFP activities in the district	District Wide	20,000.00					20,000.00
6	Best Students Award in the District	District Wide	10,000.00					10,000.00
7	Provide incentive packages for rural teachers	District Wide	20,000.00					20,000.00
8	Rehabilitates 3N0. schools in poor condition in the district	District Wide	60,000.00					60,000.00
9	Organize mock examination for JHS pupil	District Wide	5,000.00					5,000.00
10	Procure materials for my first day at school and support for STME	District Wide	10,000.00					10,000.00
11	Equip ICT Centre/ Promotion of ICT in the District	District Wide	30,000.00					30,000.00
12	Support Sports, Art and Cultural Activities	District Wide	30,000.00					30,000.00
13	Construction of three unit classroom blocks KG at Gwosi Upper Basic School	Gwosi Upper	110,000.00					110,000.00
14	Construction of three unit classroom blocks and ancillary facilities at Dolibizon Basic School	Dolibizon	120,000.00					120,000.00
15	Construction and Mechanisation of 2no. Institutional boreholes	St. Clare Voc. Inst. & Tumu SHTS	40,000.00					40,000.00
16	Construction of 2No. 3-unit classroom block and ancillary facilities	Tarsaw/ Kulfuo		140,000.00				140,000.00
17	Construction of 1No. KG block	Stadium Residential		110,000.00				110,000.00

EDUCATION (Cont.)

18	Construction of 1No. KG block	Nankpawie		110,000.00				110,000.00
19	Construction of 1NO. 3-unit classroom block and ancillary facilities	Tumu SHTS		100,000.00				100,000.00
20	Mechanisation of 2No. Institutional boreholes	TUTCOE and KANSEC		40,000.00				40,000.00
21	Procure handwashing facilities for basic schools	District Wide		20,000.00				20,000.00
22	Inter-Youth Fun Games to sensitize on the prevention of sexually transmitted infections (HIV)	District Wide				4,550.00		4,550.00
	TOTAL FOR Education		515,436.37	520,000.00	0.00	4,550.00	1,200,000.00	2,239,986.37

BIRHTS AND DEATHS

N/S	ACTIVITIES	LOCATION	DACF	DDF	GOG	GOG (CFE)	TOTAL
1	Carry out sensitization on the registration of infant birth 0-12 months	District Wide	3,000.00				3,000.00
2	Carry out Public Sensitization On registration of the dead before burial	District Wide	3,000.00				3,000.00
	TOTAL FOR Physical Planning		6,000.00	0.00	0.00	0.00	6,000.00

HEALTH

N/S	ACTIVITIES	LOCATION	DACF	M/SHARP	DDF	UNFPA	TOTAL
1	Support nurses trainee, Midwives and other medical students in the district	District Wide	28,436.37				28,436.37
2	Carry out public sensitisation and monitoring of HIV/AIDS and Malaria activities in the district	District Wide	28,436.37	5,000.00			33,436.37
3	Provide Motivation for doctors and a Midwife in the district	Tumu	30,000.00				30,000.00
4	Furnish 4 No. CHPS compound at Bechemboi, Bandie, Santijan and Bugubelle	Bichemboi, Bandie, Santijan & Bugubelle	40,000.00				40,000.00
5	Support NID and National Days Celebration	District Wide	20,000.00				20,000.00
6	Construction of 1 No.CHPS compound at Dimajan 1& 2	Dimajan	110,000.00				110,000.00
7	Construction of 1No. CHPS compound at Kassana	Kassana	110,000.00				110,000.00
9	Construction and furnishing of 1No. Dormitory Block at Midwifery School	Tumu			150,000.00		150,000.00
	Construction of 1No. Children Block at Tumu Hospital	Tumu			120,000.00		
10	Sensitisation and public education on health issues under UNFPA (Maternal, Child & Adolescent Health, Community Ambulance System, FP Campaign and general Health issues)	District Wide				42,645.00	42,645.00
11	Service meetings, orientations and workshops for frontline health workers on maternal, Child & Adolescent Health, Community Ambulance System, FP Campaign and general Health issues	District Wide				32,820.00	32,820.00
	Monitoring and supervision by DHMT/SHMT	District Wide				2,100.00	2,100.00
12	Sensitization of 50 Traditional Authorities and Oppinion Leaders on Maternal Health Care and Gender Base Violence	District Wide				3,520.00	3,520.00
	TOTAL FOR Health		366,872.74	5,000.00	270,000.00	81,085.00	722,957.74

ENVIRONMENTAL HEALTH

N/S	ACTIVITIES	LOCATION	DACF	DDF	IGF	SRWSP	GOG (CFE)	TOTAL
1	Compensation of Employees	District Wide					92,683.98	92,683.98
2	Develop final Disposal sites in District	District Wide	50,000.00					50,000.00
3	Construction of 1No. Gender Friendly Latrine at Tumu Market	Tumu	35,000.00					35,000.00
4	Procure Sanitation Tools, Equipments & Disinfectants	Tumu	10,000.00					10,000.00
5	Organise clean up exercise in the District	District Wide	17,182.26					17,182.26
6	Fumigation	District Wide	105,000.00					105,000.00
7	Sanitation Improvement Package	District Wide	111,000.00					111,000.00
8	Procure 6No. Communal Waste Containers	Tumu, Bugubelle & Wellembelle	10,000.00					10,000.00
	Construction of Ultra Modern Gender Friendly Latrine at Tumu Lorry Station	Tumu		80,000.00				
9	Construction of 2No. 2-Seater KVIP at Santijan and Gwosi Basic School	Santijan & Gwosi				35,635.79		35,635.79
10	Construction of 1No. 2-Seater KVIP at St. Gabriel	Tumu				14,541.00		14,541.00
11	Construction of 2No. 2-Seater KVIP at Nabulo and Tarsaw/Kulfuo Basic Schools	Nabulo & Tarsaw/Kulfuo				51,769.21		51,769.21
	TOTAL FOR Environmental Health		338,182.26	80,000.00	0.00	101,946.00		520,128.26

AGRICULTURE

N/S	ACTIVITIES	LOCATION	DACF	IGF	WFP	DDF	GSOP	GOG	TOTAL
1	Compensation of Employees	District Wide						338,178.11	338,178.11
2	Procure stationery and printed materials	DADU - Tumu						3,000.00	3,000.00
3	Procure Utility (Electricity Charges)	DADU - Tumu						2,244.10	2,244.10
4	Procure Utility (Water)	DADU - Tumu						700.00	700.00
5	Procure Utility (Telecommunications)	DADU - Tumu						600.00	600.00
6	Maintenance and Repairs of official vehicles	DADU - Tumu						3,000.00	3,000.00
7	Running cost of official vehicles	DADU - Tumu						2,640.00	2,640.00
8	Travelling allowance for DADU officers	DADU - Tumu						20,000.00	20,000.00
9	Refreshment items	DADU - Tumu						2,000.00	2,000.00
10	Purchase of chemicals and consumables	DADU - Tumu						2,000.00	2,000.00
11	Maintenance and Repairs of general equipments	DADU - Tumu						2,200.00	2,200.00
12	Service farmers day celebration in the District	District Wide	20,000.00						20,000.00
14	Conduct disease surveillance and report on schedule disease outbreak	District Wide	10,000.00						10,000.00
15	Train Agric Officers and Farmers on appropriate and modern farming practices	District Wide	20,000.00						20,000.00
16	Rehabilitation of 1No. Small Dam at Taffiasi	Taffiasi			346,670.64				346,670.64
17	Rehabilitation of 1No. Small Dam at Kassan & Pouri	Kassan & Pouri			345,115.08				345,115.08

AGRICULTURE (Cont.)

18	Rehabilitation of 1No. Small Dam at Nabugubelle	Nabugubelle			316,864.44				316,864.44
19	Rehabilitation of 1No. Small Dam at Challu-Batielle	Challu-Batielle			105,868.40				105,868.40
20	Rehabilitation of 1No. Small Dam at Bugubelle	Bugubelle			136,868.40				136,868.40
21	Rehabilitation of 1No. Small Dam at Jijen	Jijen			111,557.66				111,557.66
22	Establishment of Warehouse at Tumu	Tumu				50,000.00			50,000.00
23	Rehabilitation of dugout at Sakalo	Sakalo					250,000.00		250,000.00
24	Rehabilitation of dugout at Gwosi	Gwosi					250,000.00		250,000.00
25	Maintenance and expansion of Kulfuo Woodlot plantation project	Kulfuo					10,000.00		10,000.00
26	Reviving and maintenance of Pieng Mango Plantation project	Pieng					10,000.00		10,000.00
	TOTAL FOR Agric		50,000.00	0.00	1,362,944.62	50,000.00	520,000.00	376,562.21	2,359,506.83

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

N/S	ACTIVITIES	LOCATION	PWD-CF	DACF	GOG(CFE)	GOG	TOTAL
1	Compensation of Employees	District Wide				130,694.99	130,694.99
2	Procure stationery and printed materials	SW & CD				1,044.89	1,044.89
3	Running cost of official vehicles	SW & CD				1,000.00	1,000.00
4	Travelling allowance for officers	SW & CD				500.00	500.00
5	Maintenance of machinery and equipments	SW & CD				700.00	700.00
6	Carry out sensitisation, targeting and monitoring of LEAP activities	SW & CD				2,000.00	2,000.00
7	Support juvenile delinquents in the district	SW & CD				800.00	800.00
8	Reconcile and strengthen broken homes	SW & CD				1,000.00	1,000.00
9	Procure stationery and printed materials	SW & CD				1,000.00	1,000.00
10	Running cost of official vehicles	SW & CD				1,000.00	1,000.00
11	Travelling allowance for officers	SW & CD				500.00	500.00
12	Maintenance of machinery and equipments	SW & CD				1,000.00	1,000.00
13	Carry out inventory build capacity of identified women & other groups to function effectively	SW & CD				2,500.00	2,500.00
14	Servicing of meeting	SW & CD				626.66	626.66
15	Servicing meetings, workshops and conferences on managing activities of PWDs in the district	District Wide	5,000.00				5,000.00
16	Undertake data collection on PWDs in the district	District Wide	1,500.00				1,500.00
17	Strengthen families with PWD's	District Wide	5,000.00				5,000.00
18	Support PWD's in the district	District Wide	43,000.00				43,000.00
19	Undertake monitoring of PWDs activities in the district	District Wide	2,372.74				2,372.74
20	Carry out inventory of women/ other focus groups and their activities in the district	District Wide		10,000.00			10,000.00
21	Sensitize and build capacities of identified groups to make them more efficient in their operations	District Wide		20,000.00			20,000.00
	TOTAL FOR Social Welfare & Com. Devt		56,872.74	30,000.00	0.00	144,366.54	231,239.28

WORKS

N/S	ACTIVITIES	LOCATION	DACF	IGF	GSOP	SRWSP	GOG	TOTAL
1	Compensation of Employees	District Wide					84,795.68	84,795.68
2	Procure stationery and printed materials	WORKS DEPT					4,161.00	4,161.00
3	Maintenance of vehicles and office equipment	WORKS DEPT					10,000.00	10,000.00
4	Purchase of fuel and other lubricants	WORKS DEPT					13,000.00	13,000.00
5	Monitoring and evaluation of feeder roads activities	WORKS DEPT					2,000.00	2,000.00
6	Miscellaneous Expense	WORKS DEPT					888.00	888.00
7	Rehabilitation and routine maintenance of all street lights in the District	District Wide	20,000.00					20,000.00
8	Rehabilitation & furnishing of DCE's bungalow	Tumu	70,000.00					70,000.00
9	Rehabilitation of District Treasurer Block	Tumu	20,000.00					20,000.00
10	Rehabilitation and Furnishing of selected DA Staff Bungalow	Tumu	44,363.71					44,363.71
11	Rehabilitation and Furnishing of District Assembly's Canteen	Tumu	50,000.00					50,000.00
12	Expansion of District Assembly's Guest House	Tumu	60,000.00					60,000.00
13	Construction of DA Car Park	Tumu	10,000.00					10,000.00
14	Rehabilitation of Tumu Sports Stadium (Phase 1)	Tumu	50,000.00					50,000.00
15	Construction of Mini Market at Wuru	Wuru	80,000.00					80,000.00
16	Construction of 1No. Small Water System	Wellembelle				2,016,991.36		2,016,991.36
17	Construction and Drilling of of 55No. Boreholes	District Wide				629,949.01		629,949.01
18	Consultancy Services for SRWSP	District Wide				198,520.23		
19	Open-up of new roads in the district	District Wide	100,000.00					100,000.00
20	Open up of town road (link chief palace to Highways)	Tumu	40,000.00					40,000.00

WORKS (Cont.)

N/S	ACTIVITIES	LOCATION	DACF	IGF	GSOP	SRWSP	GOG	TOTAL
21	Rehabilitation of Bugubelle Upper-Bugubelle Lower Feeder Road under GSOP	Bugubelle			100,000.00			100,000.00
22	Rehabilitation of Kunchogu-Kwapun Feeder Road (phs.2)under GSOP	Kunchogu-Kwapun			250,000.00			250,000.00
23	Rehabilitation of Bugubelle Market	Bugubelle		10,000.00				10,000.00
24	Rehabilitation of Tumu Lorry Station	Tumu		10,000.00				10,000.00
25	Complete the construction of 5No. Of the 10 abandoned emergency boreholes in the district	District Wide		20,000.00				20,000.00
	TOTAL FOR Works		544,363.71	40,000.00	350,000.00	2,845,460.60	114,844.68	3,894,668.99

PHYSICAL PLANNING

N/S	ACTIVITIES	LOCATION	DACF	DDF	GOG	GOG (CFE)	TOTAL
1	Compensation of Employees	PPD-Tumu				31,021.48	31,021.48
2	Procure stationery and printed materials	PPD-Tumu			2,904.00		2,904.00
3							0.00
4	Preparation of Planning Scheme	Wellembele		65,000.00			65,000.00
5							0.00
6	Carry out public education to increase awareness on physical development process.	District Wide	10,000.00				10,000.00
7	Support Street Naming Program in the district	District Wide	30,000.00				30,000.00
	TOTAL FOR Physical Planning		40,000.00	65,000.00	2,904.00	31,021.48	138,925.48

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,324,096		
030101 1. Improve agricultural productivity	0	1,903,422		
030105 5. Promote livestock and poultry development for food security and income	0	13,962		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	72,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	541,700		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	20,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	43,066		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	80,000		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	391,771		
050702 2. Improve and accelerate housing delivery in the rural areas	0	500		
051102 2. Accelerate the provision of affordable and safe water	0	1,781,239		
051103 3. Accelerate the provision and improve environmental sanitation	0	523,839		
060101 1. Increase equitable access to and participation in education at all levels	0	1,825,618		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	501,571		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	25,800		
060801 1. Progressively expand social protection interventions to cover the poor	0	63,453		
061003 3. Update demographic database on population and development	0	6,000		
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	0	8,859		
070104 4. Encourage Public-Private Participation in socio-economic development	0	40,300		
070201 1. Ensure effective implementation of the Local Government Service Act	0	673,503		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	0	22,000		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	955,928		

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>
070701 1. Empower women and mainstream gender into socio-economic development	0	19,000		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	208,769		
Grand Total ¢	0	11,046,397	-11,046,397	-100.00

2-year Summary Revenue Generation Performance #Type / #Type

In GHe

<i>Revenue Item</i>	<i>#Type! Actual Collection</i>	<i>Approved Budget #Type!</i>	<i>Revised Budget #Type!</i>	<i>Actual Collection #Type!</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected</i>
#Type!	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
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	0.00

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	2,560,183	1,423,827	5,239,041	69,065	352,945	4,000	426,010	0	0	0	0	0	368,880	5,012,466	5,381,346	11,046,397
Sissala East District - Tumu	1,255,031	2,560,183	1,423,827	5,239,041	69,065	352,945	4,000	426,010	0	0	0	0	0	368,880	5,012,466	5,381,346	11,046,397
Central Administration	575,037	842,016	236,158	1,653,211	69,065	352,945	0	422,010	0	0	0	0	0	245,097	281,587	526,684	2,601,905
Administration (Assembly Office)	575,037	842,016	236,158	1,653,211	69,065	352,945	0	422,010	0	0	0	0	0	245,097	281,587	526,684	2,601,905
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
Education, Youth and Sports	0	1,221,270	218,200	1,439,470	0	0	0	0	0	0	0	0	0	8,070	378,079	386,149	1,825,618
Office of Departmental Head	0	1,221,270	218,200	1,439,470	0	0	0	0	0	0	0	0	0	8,070	378,079	386,149	1,825,618
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	289,434	259,000	641,118	0	0	0	0	0	0	0	0	0	80,500	422,276	502,776	1,143,894
Office of District Medical Officer of Health	0	82,099	236,000	318,099	0	0	0	0	0	0	0	0	0	80,500	128,772	209,272	527,371
Environmental Health Unit	92,684	207,335	23,000	323,019	0	0	0	0	0	0	0	0	0	0	293,504	293,504	616,523
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	338,178	53,697	0	391,875	0	0	0	0	0	0	0	0	0	35,213	1,882,171	1,917,384	2,309,259
Physical Planning	31,022	42,904	162	74,087	0	0	0	0	0	0	0	0	0	0	0	0	74,087
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	42,904	162	43,066	0	0	0	0	0	0	0	0	0	0	0	0	43,066
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
Works	74,942	32,549	710,308	817,799	0	0	4,000	4,000	0	0	0	0	0	0	2,048,353	2,048,353	2,870,152
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	368,855	418,409	0	0	0	0	0	0	0	0	0	0	100,916	100,916	519,326
Water	0	0	69,802	69,802	0	0	4,000	4,000	0	0	0	0	0	0	1,707,437	1,707,437	1,781,239
Feeder Roads	14,040	30,049	271,651	315,740	0	0	0	0	0	0	0	0	0	0	240,000	240,000	555,740
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

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	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	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000

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	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]		69,065	
Objective	000000	Compensation of Employees								69,065
National Strategy	0000000	Compensation of Employees								69,065
Output	0000					Yr.1	Yr.2	Yr.3	69,065	
						0	0	0		
Activity	000000					0.0	0.0	0.0	69,065	
		Wages and Salaries							68,440	
		21111 Wages and salaries in cash [GFS]							2,000	
		2111102 Monthly paid & casual labour							2,000	
		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		287,545	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								65,000
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
						1	1	1		
Activity	000001	Service General Assembly Meeting					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								35,000
Output	0002	Assembly/Management meetings Organised Annually					Yr.1	Yr.2	Yr.3	35,000
						1	1	1		
Activity	000002	Service DA sub-committee meeting					1.0	1.0	1.0	20,000
		Use of goods and services							20,000	
		22109 Special Services							20,000	
		2210905 Assembly Members Sittings All							20,000	
Activity	000003	Service Management Meetings					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	
Activity	000004	Service DISEC/DAI etc					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	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								222,545

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							222,545
Output	0001	District Assembly's Administrative Services Provided Annually	Yr.1	Yr.2	Yr.3				222,545
			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				28,551
		Use of goods and services							28,551
	22101	Materials - Office Supplies							28,551
	2210101	Printed Material & Stationery							15,751
	2210102	Office Facilities, Supplies & Accessories							3,000
	2210103	Refreshment Items							5,000
	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				74,000
		Use of goods and services							74,000
	22105	Travel - Transport							74,000
	2210502	Maintenance & Repairs - Official Vehicles							24,000
	2210505	Running Cost - Official Vehicles							25,000
	2210510	Night allowances							25,000
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				4,000
		Use of goods and services							4,000
	22101	Materials - Office Supplies							4,000
	2210101	Printed Material & Stationery							4,000
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				55,200
		Use of goods and services							55,200
	22101	Materials - Office Supplies							7,200
	2210103	Refreshment Items							1,200
	2210113	Feeding Cost							6,000
	22107	Training - Seminars - Conferences							4,000

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

	2210711	Public Education & Sensitization							4,000
	22109	Special Services							10,000
	2210901	Service of the State Protocol							10,000
	22112	Emergency Services							34,000
	2211202	Refurbishment Contingency							34,000
								Other expense	65,400
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 Monitory 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							55,400
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							55,400
Output	0001	District Assembly's Administrative Services Provided Annually		Yr.1	Yr.2	Yr.3			55,400
				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			38,400
		Miscellaneous other expense							38,400
	28210	General Expenses							38,400
	2821001	Insurance and compensation							8,200
	2821002	Professional fees							200
	2821010	Contributions							30,000
Activity	000009	Misc. General Expenses		1.0	1.0	1.0			16,000
		Miscellaneous other expense							16,000
	28210	General Expenses							16,000
	2821008	Awards & Rewards							1,000
	2821009	Donations							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	12603	CF (Assembly)				Total By Funding	1,078,174
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							292,858
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					126,035
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					46,599
Output	0001	Capacities of DA Staff, Assembly members and Sub-structures built Annually	Yr.1	Yr.2	Yr.3		46,599
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		16,599
		Use of goods and services					16,599
		22107 Training - Seminars - Conferences					16,599
		2210709 Allowances					16,599
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					79,436
Output	0002	Assembly/Management meetings Organised Annually	Yr.1	Yr.2	Yr.3		20,000
Activity	000005	Service Conferences, Seminar, Workshops & Assembly's meetings	1	1	1		20,000
		Use of goods and services					20,000
		22107 Training - Seminars - Conferences					20,000
		2210709 Allowances					20,000
Output	0003	District Composite Budget and Annual Action Plan prepared and submitted by 30th September Annually	Yr.1	Yr.2	Yr.3		48,315
Activity	000001	Service Budgeting and Planning/MTDP Activities each year	1	1	1		48,315
		Use of goods and services					48,315
		22107 Training - Seminars - Conferences					48,315
		2210709 Allowances					48,315
Output	0008	National Days Celebrations Organized Annually	Yr.1	Yr.2	Yr.3		11,121
Activity	000001	National Days Celebration	1	1	1		11,121
		Use of goods and services					11,121
		22109 Special Services					11,121
		2210902 Official Celebrations					11,121
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				100,823
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				100,823
Output	0001	District Assembly's Administrative Services Provided Annually	Yr.1	Yr.2	Yr.3	93,128
			1	1	1	
Activity	000003	Service official travel of DA staff & Others	1.0	1.0	1.0	28,328
Use of goods and services						28,328
22105 Travel - Transport						28,328
2210502 Maintenance & Repairs - Official Vehicles						28,328
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	13,000
Use of goods and services						13,000
22101 Materials - Office Supplies						13,000
2210102 Office Facilities, Supplies & Accessories						13,000
Activity	000012	Procure 8 No. laptop computers for the central administration	1.0	1.0	1.0	16,000
Use of goods and services						16,000
22101 Materials - Office Supplies						16,000
2210102 Office Facilities, Supplies & Accessories						16,000
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	7,695
			1	1	1	
Activity	000001	Consultancy services	1.0	1.0	1.0	7,695
Use of goods and services						7,695
22108 Consulting Services						7,695
2210801 Local Consultants Fees						7,695
Objective	070701	1. Empower women and mainstream gender into socio-economic development				4,000
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				4,000
Output	0001	Capacity of Women Built in the District By Dec. 2014	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Capacity building of potential assembly women Candidates	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
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				40,000

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						5,000
Output	0003	District Magistrate Activities Supported Annually	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000001	Support activities of District magistrate Court in the District	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	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						30,000
Output	0001	Security Agencies Supported to Maintain Peace in The District By Dec. 2014	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	000001	Support activities of security agencies to maintain peace in the District	1.0	1.0	1.0			30,000
		Use of goods and services						30,000
	22112	Emergency Services						30,000
	2211204	Security Forces Contingency (election)						30,000
Other expense								549,158
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 Activities 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						40,300
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector						40,300
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			20,300
			1	1	1			
Activity	000001	DA counter part funding towards BAC/REP projects and programme	1.0	1.0	1.0			20,300
		Miscellaneous other expense						20,300
	28210	General Expenses						20,300
	2821006	Other Charges						20,300
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						237,975
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				29,004
Output	0004	Four quarterly Monitor reports produced Annually	Yr.1	Yr.2	Yr.3	29,004
			1	1	1	
Activity	000001	Carry Out Quarterly Monitoring of Assembly Projects and Programmes	1.0	1.0	1.0	29,004
		Miscellaneous other expense				29,004
		28210 General Expenses				29,004
		2821006 Other Charges				29,004
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				8,971
Output	0007	Contribution to RCC Strategic Projects and Programme	Yr.1	Yr.2	Yr.3	8,971
			1	1	1	
Activity	000001	Contribution to RCC strategic Projects and Programmes	1.0	1.0	1.0	8,971
		Miscellaneous other expense				8,971
		28210 General Expenses				8,971
		2821010 Contributions				8,971
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				265,884
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				265,884
Output	0001	District Assembly's Administrative Services Provided Annually	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	000014	Payment for NALAG Diaries & Dues	1.0	1.0	1.0	11,000
		Miscellaneous other expense				11,000
		28210 General Expenses				11,000
		2821002 Professional fees				11,000
Output	0005	Unforseen Events Provided Annually	Yr.1	Yr.2	Yr.3	254,884
			1	1	1	
Activity	000001	Contingencies Expenses	1.0	1.0	1.0	254,884
		Miscellaneous other expense				254,884
		28210 General Expenses				254,884
		2821006 Other Charges				254,884
Non Financial Assets						236,158
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						
	31131	Infrastructure assets				20,000
	3113101	Electrical Networks				20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				72,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				72,000
Output	0005	DA Office Complex Furnished By Dec. 2014	Yr.1	Yr.2	Yr.3	72,000
			1	1	1	
Activity	000001	Furnishing of District Assembly's Office complex	1.0	1.0	1.0	72,000
Fixed Assets						
	31112	Non residential buildings				72,000
	3111204	Office Buildings				72,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				61,798
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				61,798
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						
	31121	Transport - equipment				51,000
	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	10,798
			1	1	1	
Activity	000001	Outstanding payment for completed DA's office complex	1.0	1.0	1.0	10,798
Fixed Assets						
	31112	Non residential buildings				10,798
	3111204	Office Buildings				10,798
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						
	31122	Other machinery - equipment				15,000
	3112205	Other Capital Expenditure				15,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				42,360
National Strategy	7090113	1.13 Strengthen AG's Department to facilitate and ensure speedy prosecution of cases				42,360
Output	0003	District Magistrate Activities Supported Annually	Yr.1	Yr.2	Yr.3	42,360
			1	1	1	
Activity	000002	Rehabilitation of District Magistrate Bungalow	1.0	1.0	1.0	42,360
Fixed Assets						
	31111	Dwellings				42,360
	3111103	Bungalows/Palace				42,360

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			Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)			10,000
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West			
Location Code	1004100	Sissala East - Tumu			
					Other expense
					10,000
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 Monitory reports produced Annually			10,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000002	Monitoring and Evaluation of UNFPA programmes in the District			10,000
		1.0	1.0	1.0	
Miscellaneous other expense					10,000
	28210	General Expenses			10,000
	2821006	Other Charges			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	13836	POOLED						Total By Funding 90,652
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
			1	1	1			
Activity	000001	Public sensitisation on climate change	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

Other expense								48,652
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						48,652
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						48,652
Output	0004	Four quarterly Monitor reports produced Annually	Yr.1	Yr.2	Yr.3			48,652
			1	1	1			
Activity	000001	Carry Out Quarterly Monitoring of Assembly Projects and Programmes	1.0	1.0	1.0			14,000
Miscellaneous other expense								14,000
28210 General Expenses								14,000
2821006 Other Charges								14,000
Activity	000003	Monitoring and Operation Activities under WFP in the District	1.0	1.0	1.0			34,652

Miscellaneous other expense								34,652
28210 General Expenses								34,652
2821006 Other Charges								34,652

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
			1	1	1			
Activity	000001	Four acres mango plantation at Pieng (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
Activity	000002	Five acres woodlot plantation at Kulfuo (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

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		426,032		
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								
22108 Consulting Services								
2210801 Local Consultants Fees								
Grants								
87,720								
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						87,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						87,720
Output	0001	Capacities of DA Staff, Assembly members and Sub-structures built Annually		Yr.1	Yr.2	Yr.3		87,720
				1	1	1		
Activity	000003	Training of DA staff under DDF		1.0	1.0	1.0		87,720
To other general government units								
26311 Re-Current								
2631106 DDF Capacity Building Grants								
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								
28210 General Expenses								
2821006 Other Charges								
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								
28210 General Expenses								
2821006 Other Charges								
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						2,601,905

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>		1,120,470
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					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)						Total By Funding
Function Code	70980	Education n.e.c						319,000
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							10,000
Output	0012	ICT Equipments Procured By Dec.2014		Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Procure ICT equip centre/promotion of ICT activities in the district		1	1	1		10,000	
Use of goods and services								10,000	
22104 Rentals								10,000	
2210411 Rental of Network & ICT Equipments								10,000	
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							40,000
Output	0011	Sports Equipments Procured By Dec.2014		Yr.1	Yr.2	Yr.3		20,000	
Activity	000001	Procure sports equipments to support sports activities in the District		1	1	1		20,000	
Use of goods and services								20,000	
22101 Materials - Office Supplies								20,000	
2210118 Sports, Recreational & Cultural Materials								20,000	
Output	0016	Sports and Cultural Activities In The District Supported By 2014		Yr.1	Yr.2	Yr.3		20,000	
Activity	000001	Support Sports and Cultural Activities In The District		1	1	1		20,000	
Use of goods and services								20,000	
22101 Materials - Office Supplies								20,000	
2210118 Sports, Recreational & Cultural Materials								20,000	
								Other expense	45,800
Objective	060101	1. Increase equitable access to and participation in education at all levels							45,800
National Strategy	6010110	1.10 Promote the achievement of universal basic education							45,800
Output	0002	Excelling Students Awarded Annually		Yr.1	Yr.2	Yr.3		5,000	
Activity	000001	Service student award scheme in the district		1	1	1		5,000	
Miscellaneous other expense								5,000	
28210 General Expenses								5,000	
2821008 Awards & Rewards								5,000	
Output	0003	Rural and Best Teachers Awarded Annually		Yr.1	Yr.2	Yr.3		15,000	
Activity	000001	Provide incentive packages for rural and best teachers in the district		1	1	1		15,000	

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

Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821008 Awards & Rewards						15,000
Output	0004	Teachers Trainees Supported Annually	Yr.1	Yr.2	Yr.3	20,800
			1	1	1	
Activity	000001	Support for teacher trainees & other needy student in the district	1.0	1.0	1.0	20,800
Miscellaneous other expense						20,800
28210 General Expenses						20,800
2821011 Tuition Fees						20,800
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						218,200
Objective	060101	1. Increase equitable access to and participation in education at all levels				218,200
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				193,000
Output	0015	2 No. KG Blocks Constructed By Dec.2014	Yr.1	Yr.2	Yr.3	193,000
			1	1	1	
Activity	000001	Construction of three units classroom blocks KG at stadium residential area at Tumu	1.0	1.0	1.0	96,500
Fixed Assets						96,500
31112 Non residential buildings						96,500
3111205 School Buildings						96,500
Activity	000002	Construction of three units classroom blocks KG at Nankpawie	1.0	1.0	1.0	96,500
Fixed Assets						96,500
31112 Non residential buildings						96,500
3111205 School Buildings						96,500
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				10,200
Output	0001	Means Of Transport Provided for Circuit Supervisors By Dec.2014	Yr.1	Yr.2	Yr.3	10,200
			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	10,200
Fixed Assets						10,200
31121 Transport - equipment						10,200
3112105 Motor Bike, bicycles						9,000
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	13402	Pooled				Total By Funding
Function Code	70980	Education n.e.c				8,070
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						8,070
Objective	060101	1. Increase equitable access to and participation in education at all levels				8,070
National Strategy	6010110	1.10 Promote the achievement of universal basic education				8,070
Output	0017	Sensitization and Public Education on Educational Issues Carried Out Annually	Yr.1	Yr.2	Yr.3	8,070
Activity	000001	Sensitization and public education on educational issues in the District (UNFPA)	1	1	1	8,070
Use of goods and services						8,070
22107 Training - Seminars - Conferences						8,070
2210711 Public Education & Sensitization						8,070

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
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National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					249,667
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Output	0005	1 No. Teachers Accommodation Constructed By Dec. 2014	Yr.1	Yr.2	Yr.3		101,132
			1	1	1		

Activity	000001	Payment of retention for Construct 1 No. teachers accommodation at Kwapun (DDF)	1.0	1.0	1.0		10,304
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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
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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
			1	1	1		

Activity	000001	Cost for construction of community library at Welembelle	1.0	1.0	1.0		148,535
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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
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Output	0007	Complete payment for 3 No. 3-Unit Classroom Blocks Constructed By Dec. 2014	Yr.1	Yr.2	Yr.3		26,561
			1	1	1		

Activity	000001	Payment of retention for Constructing 1no. 3-unit classroom block & ancillaries at Sumboru (DDF)	1.0	1.0	1.0		8,880
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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
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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
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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
			1	1	1		

Activity	000001	Supply furniture to Dagbasu, Vamboi & Midwifery school	1.0	1.0	1.0		101,850
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Fixed Assets 101,850

31113 Other structures 101,850

3111315 Furniture & Fittings 101,850

Total Cost Centre 1,825,618

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
Function Code	70721	General Medical services (IS)						318,099
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								30,800
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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			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						20,800
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services						20,800
Output	0001	Public awareness on HIV, AIDS, TB & Malaria Conducted Annually	Yr.1	Yr.2	Yr.3			20,800
Activity	000001	Sensitize public on HIV, AIDS, TB & Malaria	1	1	1			20,800

Use of goods and services								20,800
22107 Training - Seminars - Conferences								20,800
2210711 Public Education & Sensitization								20,800

Other expense								51,300
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Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						51,300
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						51,300
Output	0002	Doctors and Nurses in the District Motivated Annually	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Provide Motivation for a doctors and a midwife in the district	1	1	1			30,000

Miscellaneous other expense								30,000
28210 General Expenses								30,000
2821006 Other Charges								30,000

Output	0003	Nurse Trainees Supported By Dec.2014	Yr.1	Yr.2	Yr.3			21,300
Activity	000001	Support nurse trainees, midwives and medical students in the district	1	1	1			21,300

Miscellaneous other expense								21,300
28210 General Expenses								21,300
2821006 Other Charges								21,300

Non Financial Assets								236,000
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Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						236,000
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						236,000
Output	0004	1 No. CHPS Compounds Furnished By 2014	Yr.1	Yr.2	Yr.3			6,000
Activity	000001	Furnish 1 No. CHPS compounds Bechemboi	1	1	1			6,000

Fixed Assets								6,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	31122	Other machinery - equipment					6,000	
	3112257	WIP - Plant and Machinery					6,000	
Output	0007	3 No. CHPS Compound Constructed by Dec.2014		Yr.1	Yr.2	Yr.3	190,000	
				1	1	1		
Activity	000002	Const. of 1No. CHPS compound at Dimajan 1&2		1.0	1.0	1.0	95,000	
Fixed Assets								
	31112	Non residential buildings					95,000	
	3111202	Clinics					95,000	
Activity	000003	Const. of 1No. CHPS compound at Kasana		1.0	1.0	1.0	95,000	
Fixed Assets								
	31112	Non residential buildings					95,000	
	3111202	Clinics					95,000	
Output	0008	Director of Ghana Health Services's Bungalow Rehabilitated by Dec.2014		Yr.1	Yr.2	Yr.3	40,000	
				1	1	1		
Activity	000001	Rehabilitation of Director of Ghana Health Services's Bungalow		1.0	1.0	1.0	40,000	
Fixed Assets								
	31111	Dwellings					40,000	
	3111153	WIP - Bungalows/Palace					40,000	
Amount (GH¢)								
Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						
Function Code	70721	General Medical services (IS)					Total By Funding	
Organisation	3830401001	Sissala East District - Tumu_Health_Office of District Medical Officer of Health_ Upper West					75,500	
Location Code	1004100	Sissala East - Tumu						
							Use of goods and services	
							75,500	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						75,500
National Strategy	6030102	1.2. Expand access to primary health care						75,500
Output	0009	Sensitization of The General Public and Capacity Building of Health Staffs' Carried Out Annually		Yr.1	Yr.2	Yr.3	75,500	
				1	1	1		
Activity	000001	Sensitization and public education on health issues in the District (UNFPA)		1.0	1.0	1.0	75,500	
Use of goods and services								
	22107	Training - Seminars - Conferences					75,500	
	2210711	Public Education & Sensitization					75,500	

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>			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 activities 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						Total By Funding
Function Code	70721	General Medical services (IS)						128,772
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 under-served 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
			1	1	1			
Activity	000001	Payment of retention for Constructing 1st Floor of Midwifery Training School at Tumu	1.0	1.0	1.0			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
			1	1	1			
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	3 No. CHPS Compound Constructed by Dec.2014	Yr.1	Yr.2	Yr.3			87,374
			1	1	1			
Activity	000001	Const. of 1No. CHPS compound for Bandel, 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								527,371

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 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)						Total By Funding 230,335
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								207,335
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						207,335
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National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						4,935
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Output	0003	Clean-up exercised carried out quarterly						4,935
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Organise clean up exercise in the District	1.0	1.0	1.0			4,935
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Use of goods and services								4,935
22107 Training - Seminars - Conferences								4,935
2210708 Refreshments								4,935

National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						190,400
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Output	0004	Sanitation Improvement Package Provided Annually						118,400
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Sanitation improvement package	1.0	1.0	1.0			118,400
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Use of goods and services								118,400
22102 Utilities								118,400
2210205 Sanitation Charges								118,400

Output	0005	Fumigation Provided Annually						72,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Fumigation Exercise	1.0	1.0	1.0			72,000
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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
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Output	0002	Sanitation Tools , Equipments &Disinfections provided By Dec. 2014						12,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Procure sanitation tools,equipments& disinfections	1.0	1.0	1.0			12,000
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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
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						23,000
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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
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Output	0001	Final Disposal sites provided By Dec. 2014						15,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Develop final Disposal sites in Tumu	1.0	1.0	1.0			15,000
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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
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Output	0002	Sanitation Tools , Equipments &Disinfections provided By Dec. 2014						8,000
			Yr.1	Yr.2	Yr.3			
			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
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13521	WBTF				Total By Funding 293,504
Function Code	70740	Public health services				
Organisation	3830402001	Sissala East District - Tumu_Health_Environmental Health Unit Upper West				
Location Code	1004100	Sissala East - Tumu				
Non Financial Assets						293,504
Objective	051103	3. Accelerate the provision and improve environmental sanitation				293,504
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact				293,504
Output	0006	5 No. Institutions Benefited From Institutional Latrines By Dec. 2014	Yr.1	Yr.2	Yr.3	293,504
			1	1	1	
Activity	000001	Construction of 2 No. 6 Seater Institutional Latrine (KVIP) at ST. Gabriel's Basic School	1.0	1.0	1.0	70,342
Fixed Assets						70,342
31113 Other structures						70,342
3111303 Toilets						70,342
Activity	000002	Construction of 4 No. 6 Seater Institutional Latrine (KVIP) at Tarsaw/Kulfuo and Nabulo Basic School	1.0	1.0	1.0	116,552
Fixed Assets						116,552
31113 Other structures						116,552
3111303 Toilets						116,552
Activity	000003	Construction of 4 No. 4 Seater Institutional Latrine (KVIP) at Santijan and Gwosi Basic School	1.0	1.0	1.0	106,610
Fixed Assets						106,610
31113 Other structures						106,610
3111303 Toilets						106,610
Total Cost Centre						616,523

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	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 and Repairs of Official Vehicles						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
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
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	15,000
Function Code	70421	Agriculture cs					
Organisation	3830600001	Sissala East District - Tumu_Agriculture_Upper West					
Location Code	1004100	Sissala East - Tumu					

Other expense							15,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					15,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					15,000
Output	0001	Administrative and Secretariat Services Provided Annually	Yr.1	Yr.2	Yr.3		15,000
Activity	000006	Service farmers day celebration in the District	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
28210 General Expenses							15,000
2821008 Awards & Rewards							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	13402	Pooled				Total By Funding	1,862,171
Function Code	70421	Agriculture cs					
Organisation	3830600001	Sissala East District - Tumu_Agriculture	Upper West				
Location Code	1004100	Sissala East - Tumu					

							Non Financial Assets			1,862,171	
Objective	030101	1. Improve agricultural productivity									1,862,171
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									1,862,171
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)			1.0	1.0	1.0			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	
Output	0007	6 No. Communities Benefited From Construction and Rehabilitation of Dugouts By Dec. 2014			Yr.1	Yr.2	Yr.3			1,362,171	
Activity	000001	Construction of 1 No. Dugout at Jijen (WFP)			1.0	1.0	1.0			111,558	
Fixed Assets										111,558	
31122 Other machinery - equipment										111,558	
3112205 Other Capital Expenditure										111,558	
Activity	000002	Construction of 1 No. Dugout at Bugubelle (WFP)			1.0	1.0	1.0			136,869	
Fixed Assets										136,869	
31122 Other machinery - equipment										136,869	
3112205 Other Capital Expenditure										136,869	
Activity	000003	Construction of 1 No. Dugout at Challu (WFP)			1.0	1.0	1.0			105,092	
Fixed Assets										105,092	
31122 Other machinery - equipment										105,092	
3112205 Other Capital Expenditure										105,092	
Activity	000004	Construction of 1 No. Dugout at Nabugubelle (WFP)			1.0	1.0	1.0			316,865	
Fixed Assets										316,865	
31122 Other machinery - equipment										316,865	
3112205 Other Capital Expenditure										316,865	
Activity	000005	Rehabilitation of 1 No. Dugout at Taffiasi (WFP)			1.0	1.0	1.0			346,671	
Fixed Assets										346,671	
31122 Other machinery - equipment										346,671	
3112205 Other Capital Expenditure										346,671	
Activity	000006	Rehabilitation of 1 No. Dugout at Kasanpouri (WFP)			1.0	1.0	1.0			345,116	
Fixed Assets										345,116	
31122 Other machinery - equipment										345,116	
3112205 Other Capital Expenditure										345,116	

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	55,213
Function Code	70421	Agriculture cs					
Organisation	3830600001	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
				1	1	1		
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
				1	1	1		
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
				1	1	1		
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
				1	1	1		
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
				1	1	1		
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
				1	1	1		

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 and 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						2,309,259

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 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 0	Yr.2 0	Yr.3 0	25,315
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			1.0	1.0	1.0	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			1.0	1.0	1.0	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			1.0	1.0	1.0	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>		40,000
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					40,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			40,000
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
			1	1	1
Activity	000001	Carry out public education to increase awareness on physical development	1.0	1.0	1.0
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			30,000
Output	0003	Street Naming Programme Carried Out By Dec.2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Street naming exercise in the district	1.0	1.0	1.0
Use of goods and services					30,000
22106 Repairs - Maintenance					30,000
2210617 Street Lights/Traffic Lights					30,000
Total Cost Centre					43,066

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						Total By Funding 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
								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	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
								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	
					0	0	0				
Activity	000000				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
					1	1	1				
Activity	000001	Support juvenile Delinquents in the District						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
					1	1	1				
Activity	000001	Procure Stationery						1.0	1.0	1.0	1,000
		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
		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
		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
		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
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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 Monitor 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
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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
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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
		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
		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
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
		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
		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
		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
Activity	000000				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
Activity	000001	Quarterly Reviews			1	1	1		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		370,855		
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								368,855
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						80,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						80,000
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
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						288,855
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						288,855
Output	0001	Community facilities and services maintained and improved by December 2014		Yr.1	Yr.2	Yr.3		181,370
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	1	1		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	1	1		42,746
		Fixed Assets						42,746
	31112	Non residential buildings						42,746
	3111204	Office Buildings						42,746
Activity	000005	Expansion of District Assembly's Guest House at Tumu		1	1	1		56,995
		Fixed Assets						56,995
	31111	Dwellings						56,995
	3111101	Buildings						56,995
Activity	000006	Rehabilitation of District Assembly's Canteen		1	1	1		25,000

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

Fixed Assets									25,000
31113 Other structures									25,000
3111314 Interior Development and Refurbishment									25,000
Output	0004	2 No. Bungalow Rehabilitated and Furnished By Dec. 2014				Yr.1	Yr.2	Yr.3	107,484
					1	1	1		
Activity	000001	Rehabilitation & furnishing of DCD's bungalow				1.0	1.0	1.0	37,484
Fixed Assets									37,484
31111 Dwellings									37,484
3111103 Bungalows/Palace									37,484
Activity	000002	Rehabilitation & furnishing of DCE's bungalow				1.0	1.0	1.0	70,000
Fixed Assets									70,000
31111 Dwellings									70,000
3111103 Bungalows/Palace									70,000
								Amount (GH¢)	
Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	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	
								519,326	

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	70630	Water supply						0
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
			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	12200	IGF-Retained						Total By Funding
Function Code	70630	Water supply						4,000
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
			1	1	1			
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

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)						
Function Code	70630	Water supply						Total By Funding 69,802
Organisation	3831003001	Sissala East District - Tumu_Works_Water_Upper West						
Location Code	1004100	Sissala East - Tumu						

Non Financial Assets 69,802

Objective	051102	2. Accelerate the provision of affordable and safe water						69,802
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						69,802
Output	0003	1 No. Small Town Water System Constructed By Dec. 2014	Yr.1	Yr.2	Yr.3			31,497
Activity	000002	DA Counter part funding for STWS Projects	1	1	1			31,497

Fixed Assets								31,497
31131	Infrastructure assets							31,497
3113110	Water Systems							31,497

Output	0005	5 No. Boreholes Constructed and Mechanized By Dec. 2014	Yr.1	Yr.2	Yr.3			38,305
Activity	000001	Construction and Mechanization of 5 No. boreholes at Tumu	1	1	1			38,305

Fixed Assets								38,305
31113	Other structures							38,305
3111317	Water Systems							38,305

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13521	WBTF						
Function Code	70630	Water supply						Total By Funding 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
Activity	000001	Construct 55 no. boreholes in the District	1	1	1			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
Activity	000001	Construct 1No. Small Town Water System at Welembelle	1	1	1			800,000

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

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>			45,037
Function Code	70630	Water supply				
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
Activity	000001	Rehabilitation of 10 No. Boreholes in the District	1	1	1	45,037
Fixed Assets						45,037
31113 Other structures						45,037
3111317 Water Systems						45,037
Total Cost Centre						1,781,239

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 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	0000000	Compensation of Employees							14,040
Output	0000							14,040	
			Yr.1	Yr.2	Yr.3				
			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							27,161
			Yr.1	Yr.2	Yr.3				
			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	
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	
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							2,888
			Yr.1	Yr.2	Yr.3				
			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	
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				122,211
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 122,211

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					122,211
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					122,211
Output	0002	Road Network In The District Expanded by Dec. 2014	Yr.1	Yr.2	Yr.3		122,211
Activity	000001	Open-Up roads in Tumu	1	1	1		92,211
Fixed Assets							92,211
31113 Other structures							92,211
3111301 Roads							92,211
Activity	000002	Open-Up roads (link chief palace to highways)	1	1	1		30,000

Fixed Assets							30,000
31113 Other structures							30,000
3111301 Roads							30,000

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 555,740

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	0000000	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>			6,000
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						6,000
Objective	061003	3. Update demographic database on population and development				6,000
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data				6,000
Output	0002	Public Sensitization On Birth & Death Registration Carried Out by Dec.2014	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Carry out sensitization on the registration of infant birth 0-12 months	1	1	1	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210711 Public Education & Sensitization						3,000
Activity	000002	Carry out sensitization on the registration of death before burial	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210711 Public Education & Sensitization						3,000
Total Cost Centre						6,000
Total Vote						11,046,397