



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**WA EAST DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

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

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Upper West Region

This 2015 Composite Budget is also available on the internet at:  
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## **SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT**

### INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - 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 the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will 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 Wa East District Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan which is aligned to the National Medium Term Development Policy Framework (2014-2017). The driving force of the Budget is to accelerate the growth of the district Economy so that Wa East District Assembly can achieve middle Income Status under a decentralized Democratic Environment.

## **DISTRICT PROFILE**

### **Establishment of the District**

4. The Wa East district was carved out of the former Wa District and made a district by L.I 1746 in July 2004 to promote effectiveness and efficiency of governance at the local level and fair distribution of available resources, promote peoples' participation in governance; the District Assembly authority's quick response to the needs and aspirations of people of the district and to promote public monitory of the local government's operations.
  
5. The District Assembly is made up of 36 Assembly members out of which 26 are elected members and 10 are Government Appointees. One out of the 26 elected members is a female and out of the 10 government Appointees, 2 are females. The District Chief Executive (DCE) and the Member of Parliament (MP) add up to the number 38.

### **Vision**

6. To Transform Wa East District Assembly into a First Class Democratic Society Devoid of Preventable Diseases, Hunger and Starvation Through Quality Education

### **Mission**

7. Improving the Quality of Life of Our People Through Improved Hygiene and Sanitation Practices, Provision of Potable Water, Food Security, Communal Spirit, Accountable Leadership and Motivated Staff.

### **Location and Size**

8. The District is located in the South Eastern part of the Upper West Region, between Latitude  $9^{\circ} 55''\text{N}$  and  $10^{\circ} 55''\text{N}$  and Longitude  $1^{\circ} 10''\text{W}$  and  $2^{\circ} 5''\text{W}$ .

Funsi, the District capital is about 115 Km away from the Regional capital, Wa. It covers an area of about 3,196.4 Km<sup>2</sup> and shares boundaries with the West Mamprusi District to the Northwest, West Gonja District to the Southeast, Wa Municipality to the Southwest, Isa-Fian-Bussie District to the Northwest and Sissala East District to the North.

### **District Demographics**

9. According to the 2010 Population and Housing census, the District has a population of 72,074 and annual growth rate of 1.7%. It has a high sex ratio Males(36,396), Females(35,678) and age distribution as follows:
  - a) 0 – 14 years (47%)
  - b) 15 – 60 years (49%)
  - c) 60+ years (4%)

## **THE DISTRICT ECONOMY**

### **Economic Sectors**

#### **Agriculture**

10. The district is entirely rural hence an agrarian economy. The economy of Wa East is regarded as agrarian, largely due to the district's contribution to the regional food basket and labour absorption. Four types of agricultural activities are identified: crop farming, tree growing, livestock rearing and fish farming. The household population engaged in agricultural activities as at 2010 was 10,167, which accounted for 94.4 percent of the total households (10, 8670) in the district. Households not engaged in any agricultural activity constituted only 5.6 percent of the total household population

#### **Industry**

11. Industrial activities of the district are largely small scale operating in the informal sector. About 3.1% of the economically active population in the district are engaged in small scale industrial activities. They are mainly engaged in processing activities such

as 'pito' brewing, gari processing, shea-butter extraction, weaving, as well as pottery making. Wood works such as carving of drums, hoe handles, mortar and pestles, and walking sticks are also prevalent in the district. The vast agricultural potential of the district could be an important source for a well-established agro-based industry

## **Commerce and Service**

12. Though this sector occupies a small portion of the district's economy its contribution to the development of the district cannot be downplayed. Commercial activities in the district are very prominent because it provides a medium for the exchange of both agricultural and manufacturing products. Also affords the citizens of the district to have access to essential goods and services not produced in the district. Commerce in the district is restricted to buying and selling of predominantly agricultural produce, and locally manufactured items. These activities are at their peak during the weekly market days. The major weekly markets in the district are Finsi, Kundugu, Bulenga, Loggu, Kpaglahi and Kulkpong. The few stores in various communities also sell assorted commodities to people.

The service sector in the district constitutes mainly the formal sector employees at the Central Administration, Ghana Education Service, Ghana Health Service, Ministry of Agriculture, Ghana Police Service, and few private sector actors such as Mobile Network Operators, Transport operators, NGOs, etc.

The commerce and service sector in the district is highly underdeveloped. This is because the needed infrastructure such as good roads, electricity, etc that will provide the enabling environment for the private sector to operate effectively is unavailable. The sector therefore needs a major boost to make it more responsive to the changing trends of commerce and service delivery

## **Social Sectors**

### **Education**

13. There has been a steady and remarkable improvement within the educational sector in the areas of physical facilities, environment, and teaching/learning materials and to some extent staff in the district. In the medium term emphasis is on the expansion of infrastructure and the training of more teachers to serve in the district to improve



upon the quantity and quality of education in the district. The Funsì SHS is admitting its second batch of students to begin in 2014/2015 academic year.

### **Challenges in the Education Sector**

- ✓ Inadequate teaching staff especially trained teachers.
- ✓ Inadequate residential accommodation for teachers
- ✓ Poor monitoring and supervision due to inaccessible roads to some schools and inadequate logistics
- ✓ Low pupils retention especially from primary 6 transiting to JHS

### **Health**

14. The District Health Administration serves as the highest implementing agency and the headship of the Ghana Health Services in the District. The District is zoned into 7 Sub-Districts which offer comprehensive Public Health Services. Two (2) of the FSeven (7) sub-Districts are being served by Health Centers.

The District hospital is the Catholic Hospital in Funsì which is also without a Doctor. Most complicated cases are referred to the Regional Hospital in Wa.

15. The 2015 budget focuses on providing more health infrastructure to promote healthcare delivery. Health facilities include the construction CHPS compounds and the completion of DHMT for the clerical staff of the health administration. The budget also provides financial support for Nurses trainees.

### **Road**

16. The district has poor road network. Over 40 percent of the roads in the district are not accessible all year round, especially between July and September when the rains are at its peak. Many communities such as Danyokura, Duu, Balayiri, Belepong ,Grumbele, Jalun and Bintenge are completely cut-off from the rest of the district. During rainy season food products get locked up in many of these communities resulting in a very high post harvest losses. Also children are unable to go to school

and access to health facilities becomes difficult. The district has three major feeder roads: (1) Kundugu– FunsuWa. (2) Kulun–Yayunyiri-Bulenga – Wa. (3) and Jayiri-Kulkpong-Loggu- Wa. The Yayunyiri and kulung rivers, which have not been bridged have made inter and intra district transport services almost

## KEY DEVELOPMENT ISSUES UNDER THE GSGDA II THEMATIC AREAS.

The district has been faced with some key development issues which have been identified under the various thematic areas of the nation's developmental agenda. Below is the table showing the thematic areas and their corresponding district development issues.

Thematic Area	District Development issue
Ensuring and Sustaining Macroeconomic Stability	Low revenue collection Leakages in revenue collection
Enhancing Competiveness of Ghana's Private Sector	Fragmented, informal and undeveloped Small Scale businesses Limited entrepreneurial capacity and poor entrepreneurial culture Inadequate access to market Poorly documented and promotion of Tourist site
Accelerated Agricultural Modernization and Sustainable Natural Resources Management	Low production and productivity of food crops High post harvest losses Low production of Livestock and Poultry Lack of dry season farming Inadequate extension and veterinary services Siltation and broken down dug outs and dams Undeveloped value chain and little value addition Lack of storage facilities Land degradation Frequent floods, droughts, and Bush fires Indiscriminate felling trees
Infrastructure and Human Settlement Development	Low electricity coverage

	<p>Inadequate social infrastructure and services</p> <p>Open defecation in communities</p> <p>Poor sanitation and hygienic condition</p> <p>Inadequate access to safe drinking water</p> <p>Frequent break down of water facilities</p> <p>Poor land use planning in major communities</p> <p>Poor road conditions and networks</p>
<p>Human Development, Productivity and Employment</p>	<p>Inadequate classroom infrastructure</p> <p>Inadequate number of trained teachers coupled with high pupil teacher ratio</p> <p>Consistently poor performance of schools</p> <p>Inadequate teaching and learning materials</p> <p>Inadequate monitoring and supervision</p> <p>High maternal and infant mortality</p> <p>Inadequate health facilities</p> <p>Inadequate key health personnel</p> <p>High malnutrition among children</p> <p>Lack of doctors in the district</p> <p>High HIV/AIDs prevalent rate</p> <p>Poor access to ART</p> <p>Inadequate support sporting activities</p> <p>Lack of livelihood activities for PWDs</p> <p>Limited coverage of social protection interventions</p>

	<p>High incidence of poverty among older people</p> <p>High incidence of violation of children’s rights</p> <p>Lack of appreciation of issues affecting Persons With Disability (PWDs)</p> <p>Lack of reliable and timely data on disability for planning and policy making</p> <p>Lack of livelihood activities for women</p>
Transparent and Accountable Governance	<p>Inadequate traditional institutional structures</p> <p>Non functioning of Sub District structures</p> <p>Poor DA coordination with some Development partners</p> <p>Lack of database for the Assembly</p> <p>Inadequate rural infrastructure and services</p> <p>Low participation of women in decision making at all levels of decentralised structures</p> <p>Inadequate support for girl child development</p>

**DISTRICT BROAD OBJECTIVES IN LINE WITH GSGDA II AND NATIONAL FOCUS AREAS**

The Wa East District Assembly in its effort to ensure accelerated development and improvement in the quality of life of the people has the following as its core objectives to address to the key development issues in the district. These are shown in the table below.

District Issues	District Objectives	National Focus Area
Low revenue collection Low revenue collection	Improve fiscal revenue mobilization and management	Fiscal Policy Management
Fragmented, informal and	Improve efficiency and	Growth and Development of MSMEs

undeveloped Small Scale businesses  Limited entrepreneurial capacity and poor entrepreneurial culture  Inadequate access to market	competitiveness of MSMEs	
Poorly documented and promotion of Tourist sites  Undeveloped Tourism potentials	Diversify and expand the tourism industry for economic development	Developing the Tourism Industry
Low production and productivity of food crops	Promote seed and planting material development	Agriculture Productivity
Inadequate extension and veterinary services	Increase access to extension services and re-orientation of agriculture education	
Low production of Livestock and Poultry	Promote livestock and poultry development for food security and income generation	Livestock and Poultry Development
High post harvest losses  Undeveloped value chain and little value addition  Lack of storage facilities	Improve post-production management	Agriculture Competitiveness and Integration into Domestic and International Markets
Lack of dry season farming  Siltation and broken down dug outs and dams	Promote irrigation development	Production risks/ bottlenecks in Agriculture Industry
Inadequate information sharing on climate change and its impact  Indiscriminate felling trees	Enhance capacity to adapt to climate change impacts	Climate Variability and Change
Frequent floods, droughts, and Bush fires	Enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability	Natural Disasters, Risks and Vulnerability

Low electricity coverage	Provide adequate, reliable and affordable energy to meet the national needs and for export	Energy Supply to Support Industries and Households
Open defecation in communities Poor sanitation and hygienic condition Limited access to household latrines	Accelerate the provision of improved environmental sanitation facilities	Water, Environmental Sanitation and Hygiene
Inadequate access to safe drinking water Frequent break down of water facilities	Accelerate the provision of adequate, safe and affordable water	
Poor land use planning in major communities	Promote a sustainable, spatially integrated and orderly development of human settlements	Spatial/Land Use Planning and Management
Poor road conditions and networks	Create and sustain an efficient and effective transport system that meets user needs	Transport Infrastructure: Road-Transport
Inadequate classroom infrastructure	Increase inclusive and equitable access to, and participation in education at all levels	Education
Inadequate number of trained teachers coupled with high pupil teacher ratio	Improve quality of teaching and learning	Education
Consistently poor performance of schools	Improve management of education service delivery	
Inadequate monitoring and supervision		Education
High maternal and infant mortality	Bridge the equity gaps in geographical access to health	

Inadequate health facilities	services	Health
Inadequate key health personnel	Improve efficiency in governance and management of the health system	
Lack of doctors in the district		
High incidence of tropical diseases	Intensify prevention and control of non-communicable and other communicable diseases	
High malnutrition among children	Reduce under-nutrition and malnutrition related disorders and deaths among infants and young children and women in their reproductive ages	Nutrition
High HIV/AIDs prevalent rate	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	HIV & AIDS and STIs
Poor access to ART		
Limited coverage of social protection interventions	Make social protection more effective in targeting the poor and the vulnerable	Social Policy and Social Protection
High incidence of poverty among older people	Accelerate the implementation of social and health interventions targeting the aged.	The Aged
High child labour	Protect children against violence, abuse and exploitation	Child Development and Protection
Lack of appreciation of issues affecting Persons With Disability (PWDs)	Ensure effective appreciation of and inclusion of disability issues	Disability
Lack of reliable and timely data on disability for planning and policy making.	Provide timely, reliable, and disaggregated data on PWDs	
Lack of livelihood activities for PWDs	Develop targeted economic and social interventions for	



Lack of livelihood activities for women	vulnerable and marginalized groups	
Inadequate traditional institutional structures	Ensure effective implementation of the decentralisation policy and programmes	Local Governance and Decentralization
Non functioning of Sub District structures		
Inadequate rural infrastructure and services	Reduce spatial development disparities among different ecological zones across the country	Special Development Zones
Lack of database for the Assembly	Ensure effective and efficient resource mobilisation, internal revenue generation and resource management	Local Governance and Decentralization
Inadequate support to the Traditional Authorities to participate in development	Integrate and institutionalise district level planning and budgeting through the participatory process at all levels	Local Governance and Decentralization
Low participation of women in decision making at all levels of decentralised structures	Promote gender equity in political, social and economic development systems and outcomes	Gender Equity and Women Empowerment
Inadequate support for girl child development		
Poor monitoring and evaluation of development interventions	Strengthen policy formulation, development planning, and M&E processes for equitable and balanced spatial and socio-economic development	Public Policy Development and Management
Pockets of chieftaincy disputes and conflicts.	Improve internal security for protection of life and property	Public Safety and Security
Non operation of Police posts		
Lack of Fire Service Unit in the district		

## **Strategies:**

To ensure smooth implementation of the 2015 Composite Budget, the following NMTDPF strategies would be adopted:

- Provide investment and capacity building grants to MMDAs under DDF.
- Enforce the compliance of L.I 1961
- Deepen the integration and institutionalisation of district level planning and budgeting through participatory processes at all levels
- Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with budgeting processes
- Enhance institutional capacity of the security agencies
- Target and bridge the capacity gaps for active and equal participation of women and men at all levels of civil society, economy, peace building and governance
- Ensure sustainable funding for rural water delivery
- Promote behavioural change
- Increase access to extension services and re-orientation of agriculture education
- Remove the physical, financial and social barriers and constraints to access to education at all levels
- Expand the School Feeding Programme
- Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy
- Review and accelerate the implementation of CHPS strategy especially in under-served areas
- Progressively expand social protection interventions to cover the poor and the vulnerable
- Improve business development services including investment plans to facilitate local economic development and expand opportunities for private sector participation

## 2014 COMPOSITE BUDGET PERFORMANCE

### Fiscal Performance 2012-2014

Table 1: Revenue Performance 2012 - 2014

Revenue Performance (IGF only) 2012 to 2014							
item	2012		2013		2014		% Performance
	Budget	Actual as at 31 <sup>st</sup> Dec	Budget	Actual as at 31 <sup>st</sup> Dec	Budget	Actual as at 31 <sup>st</sup> Dec	
Rates	132,122.01	117,411.00	99,450.00	36,705.00	53,959.00	142,433.00	263.91
Fees and Fines	24,040.44	9,602.00	22,200.00	19,437.50	15,499.20	25,820.90	166.59
Licenses	70,920.00	2,075.00	14,994.00	5,413.60	27,019.43	19,585.06	72.49
Land	00	00.00	00.00	00.00	00	00	00
Rent	3,085.00	60.00	19,809.00	167.78	1,899.40	490.00	25.79
Investment	57,170.00	3,763.00	21,941.00	7,269.00	30,174.25	28,970.00	96
Miscellaneous	00	00.00	00.00	53,899.00	19,999.92	35,075.01	175.37
Total	287,505.44	132,911.00	178,394.00	122,891.08	148,552.00	252,379.97	

### REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2012		2013		2014		% performance at june,2014
	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at June	
IGF	273,918.00	134,125.40	178,394.00	122,891.88	148,552.00	252,373.97	169.88%
Compensation transfer	184,022.00	50,324.00	168,454.00	491,249.77	650,105.00	132,998.81	20.45
Goods and Services transfer	287,249.00	598,948.27	2,061,579.00	40,213.62	298,947.00	21,262.98	7.11
Assets Transfer	525,956.00	1,200,041.10	185,753.00	00.00	178,150.00	00.00	0.00
DACF	3,742,373.00	1,084,363.77	1,508,957.00	1,008,084.19	2,835,902.00	247,240.68	8.72

School Feeding	697,218.00	534,625.56	1,029,689.00	872,301.78	1,029,698.00	335,397.64	32.57%
DDF	997,999.00	924,794.50	687,659.00	452,954.59	1,172,108.00	657,496.28	59.09%
UDG	00.00	00.00	00.00	00.00	00.00	00.00	00
Other transfers	3,365,419.00	292,557.37	3,096,890.00	995,255.98	3,592,032.00	1,269,318	35.34%
Total	10,074,154.00	4,819,779.97	8,917,375.00	3,982,951.81	9,905,464.00	2,916,088.08	29.44%

**EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)**

Expenditure	2012		2013		2014		% age Performance (as at June 2014)
	Budget	Actual as at December 31 2012	Budget	Actual as at December 31 2013	Budget	Actual as at June	
Compensation transfer	198,416.00		182,848.00	316,616.95	658,668.00	132,998.81	20.19%
Goods and Services transfer	2,904,628.00	690,163.18	2,208,509.00	1,913,192.09	2,641,319.00	1,059,274.35	40.10%
Assets Transfer	6,805,080.00	1,744,199.20	4,664,353.00	1,576,064.82	6,512,393.00	1,562,319.24	23.98%
Total	9,908,124.00		7,055,710.00	3,805,873.86	9,812,388.00	2,754,592.40	28.07%

**DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2014)**

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
<b>Schedule 1</b>									
Central Administration	245,513	00		688,909			1,164,523		

Works Department(Water, roads)	00.00	00.00		34,137			1,685,777		
Agriculture	253,063.00	127,486.91		119,135			1,258,919		
Social Welfare and Comm. Devt	84,524.00	5,511.00		18,243					
Education	00.00	00		1,091,198			1,183,430		
Waste	00.00	00							
Physical Planning	00.00			22,958.00					
Health	75,568.00			666,739			1,219,744		

## 2014 NON-FINANCIAL PERFORMANCE

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)						
Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Admin, Planning and Budget</b>						
General Admin.	Budgeting and Financial Management supported	Budget preparation on going		Fence wall around guest house constructed	Not done	2014 DACF not release and to be rollover
	Professional staff development supported		2 staff supported to pay fees	Computers and accessories for ICT center procured	<b>Done</b>	
	Women groups sensitized on the dangers of cervical cancer	Done		Guest House furnished	<b>On-going</b>	
	Disaster management supported	Done	Funds provided for transporting logistics	GNFS office block constructed	Not done	2014 DACF not release and to be rollover

	Consultancy services paid	Done	AESL first certificate paid	Two Area councils office blocks refurbished	Not done	2014 DACF not release and to be rollover
	DMTDP preparation supported	Done	Draft copy of MDMTDP document available	1 No. 4x4 pickup vehicle procure	<b>Not done</b>	2014 DACF not release and to be rollover

General Admin.	National celebration supported	Done	57 <sup>th</sup> independence day and May day celebration supported	4 No. AG Motors procured for Area Councils	Not done	2014 DACF not release and to be rollover
	Sensitization programs on the implementation of GSOP projects carried out in 5 communities	Done	3 No. dugouts rehabilitation completed	1 No. Dist. Police Commanders Bungalow constructed	Done	Procurement processes completed
	DA and Area Council staff trained	Not done	Procurement processes on-going	2 No. Mini barracks constructed	Done	Procurement processes completed
	Number of schools under GSFP increased	On-going	Application and proposals submitted to GSFP secretariat			

Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social						
Education	10 No. girls supported to pursue non-traditional vocational trades	Not done		1 No. 2 Unit semi-detached Teachers quarters constructed	Not done	To be rollover

	My First Day at School supported	Done		4 No. 3 Unit Class room and ancillary facilities constructed	Not done	To be rollover
	Financial supported provided for teacher trainees	Done	DACF and MP common fund	1No. 3 Unit class room block rehabilitated	done	
				1 No 6 Unit class room block rehabilitated	Not done	To be rollover
				1 No. Teachers quarters rehabilitated	Done	Contractor on site
				1 No. school feeding kitchen completed	Done	Project completed
				Fence wall constructed around KG block	Done	Procurement processes completed
				2 No 2 unit KG block constructed	Done	Procurement processes completed and work ongoing

Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Social</b>						
Health	PLWHIV/AIDS supported to purchase ART drugs	Not done	Fear of stigmatized	Bulenga Health centre renovated	Not done	2014 DACF not released
	Malaria control and prevention activities supported	done	Logistical support was provided	Complete the construction of DHMT block	On-going	Technical and social difficulties encountered

	HIV/AIDS activities coordinated and monitored	Done	Reported in quarterly reviewed meetings of GHS	6 No. CHPS compounds constructed	Done	Procurement processes completed
	NID activities supported	Done	Logistical support was provided	1 No. CHPs compound rehabilitated	Done	Work is ongoing
	Nurses trainees supported	Done	Students were supported			

Health (Environmental Unit)	Quarterly clean up campaign organized	done	Presidential monthly cleanup campaign directive observed	8 No, Gender friendly institutional latrines constructed	Done	Completed and in use
	CLTS activities organized and monitored	Done	Some communities declared as NOFD	1 No. Slaughter House and slabs completed	Done	Completed
	20 No. Communities burial grounds created	done	5 No. communities have designated burial grounds			

<b>Infrastructure</b>						
Works				Adequate, safe and affordable water provided	done	2 No. Water projects completed and 20 No. boreholes drilled
				Feeder roads situation in the District improved	Done	3.5 Km feeder road rehabilitated and 35 access roads opened up in Funsu township



Physical Planning	Naming of streets and property addressing carried out	Done	Over 35 streets named			
Economic						
Agriculture	Extension services improved			Irrigation development in the district promoted	Done	4 No. Dugouts under rehabilitation
	Administrative of MoFA office improved					
	Modern farming practices	Preparation underway	NGO contacted to support Farmers day celebration			
Environment						
Natural resource conservation				Degraded lands restored and Established	Done	4 Hectare of tree plantation established

## OUTLOOK 2015

### Revenue Projections

#### Revenue Projections 2015 – Summary

17. The district total revenue budget for the 2015 fiscal year is GH¢ 7,532,453.95. IGF is expected to contribute GH¢ 196,968.00 (2.61%) and Grants GH¢ 7,335,485.95 representing (97.39%)

#### 2015 REVENUE PROJECTIONS – IGF ONLY

ITEM	2014		2015	2016	2017
	Budget	Actual as at june	Projection	Projection	Projection
Rate	53,959.00	142,433.00	67,449.75	84,312.19	105,390.24

Fees and Fines	15,499.20	25,820.90	19,624.00	24,530.00	30,662.61
Licence	27,019.43	19,585.06	33,774.89	42,218.61	52,773.26
Land	00	00	125.00	156.00	195.31
Rent	1,899.40	490.00	1,575.00	1,968.00	2,460.00
Investment	30,174.25	28,970.00	40,092.06	50,115.00	62,643.85
Miscellaneous	19,999.92	35,075.01	1,500.00	1,875.00	2,343.75
<b>Total</b>			196,968.00	205,175.88	310,469.87

### 2015 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
<b>Internally Generated Revenue</b>	148,552.00	253,373.97	196,968.00	205,175.88	310,469.87
<b>Compensation transfers(for decentralized departments)</b>	650,105.00	137,998.81	780,126.19	936,151.67	1,123,381.72
<b>Goods and services transfers(for decentralized departments)</b>	298,947.00	12,898.97	77,205.32	92,646.38	111,175.65
<b>Assets transfer(for decentralized departments)</b>	178,150.00	00.00	00.00	00.00	00.00
<b>DACF</b>	2,835,902.00	247,240.68	2,647,775.74	3,177,330.88	3,812,797.05
<b>DDF</b>	1,029,698.00	335,397.64	1,029,698.00	1,235,637.60	1,482,765.12
<b>School Feeding Programme</b>	1,172,108.00	657,496.28	1,564,648.00	1,877,397.60	2,252,877.12
<b>UDG</b>	00.00	00.00	00.00	00.00	00.00
<b>Other funds (Specify)</b>	3,592,032.00	1,269,318	1,236,032.70	1,483,239.24	1,779,887.08
<b>Total</b>			7,532,453.95		

### 2015 EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015
<b>COMPENSATION</b>	658,668.00	132,998.81	852,639.79

<b>GOODS AND SERVICES</b>	2,641,319.00	1,059,274.35	2,030,759.36
<b>ASSETS</b>	6,512,393.00	1,562,319.24	4,648,995.44
<b>TOTAL</b>	9,812,388,00	2,754,592.40	7,532,394.59

## **2015 BUDGET FOCUS AREAS**

- Crops and livestock development for food security
- Water, Environmental Sanitation and Hygiene
- Human resource development especially in the education and health sectors
- Extension of electricity to underserved communities
- Improvement of the Internally Generated Funds
- Social Policy and social protection
- Construction of dug outs for agriculture
- Improvement of road network
- Deeping Local Governance and Decentralization
- Gender Equity and women empowerment
- Climate variability and change

## **CONCLUSION**

18. It is the expectation of the Assembly that with the current revenue improvement mechanisms put in place, IGF collection will improve significantly and that Central Government and Donor funds will also be released in time to enable the various departments implement their budgets as planned.

**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	746,160		
010103 3. Create a more diversified financial sector and improve access to financial services	0	22,000		
020301 1. Improve efficiency and competitiveness of MSMEs	0	24,000		
020501 1. Diversify and expand the tourism industry for revenue generation	0	5,000		
030101 1. Improve agricultural productivity	0	1,105,668		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,000		
030107 7. Improve institutional coordination for agriculture development	0	17,000		
030201 2. Ensure the restoration of degraded natural resources	0	13,750		
050103 3. Integrate land use, transport planning, development planning and service provision	0	300,886		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	500,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	60,000		
051102 2. Accelerate the provision of affordable and safe water	0	383,970		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	631,097		
060101 1. Increase equitable access to and participation in education at all levels	0	2,828,438		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	35,000		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	1,145,023		
060501 1. Develop comprehensive sports policy	0	10,000		
061003 3. Update demographic database on population and development	0	3,500		
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	71,277		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	10,500		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	10,175,470	19,800		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	2,240,402		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	10,175,470	10,175,470	0	0.00

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**2-year Summary Revenue Generation Performance 2013 / 2014**

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Wa East - Funsu</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	6,399.00
	0.00	0.00	0.00	0.00	0.00	#Num!	6,399.00
<b>Taxes</b>	0.00	108,990.00	108,990.00	0.00	-108,990.00	0.0	151,024.92
113 Taxes on property	0.00	108,990.00	108,990.00	0.00	-108,990.00	0.0	151,024.92
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	9,495,672.78
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	9,495,672.78
<b>Other revenue</b>	0.00	130,439.00	130,439.00	0.00	-130,439.00	0.0	142,312.39
141 Property income [GFS]	0.00	59,919.00	59,919.00	0.00	-59,919.00	0.0	51,890.32
142 Sales of goods and services	0.00	70,320.00	70,320.00	0.00	-70,320.00	0.0	88,422.07
143 Fines, penalties, and forfeits	0.00	200.00	200.00	0.00	-200.00	0.0	2,000.00
<b>Agriculture, ,</b>		<b><u>Wa East - Funsu</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	331,204.88
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	331,204.88
<b>Physical Planning, Town and Country Planning,</b>		<b><u>Wa East - Funsu</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	2,904.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,904.00
<b>Social Welfare &amp; Community Development, Office of Departmental Head.</b>		<b><u>Wa East - Funsu</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	94,134.54
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	94,134.54
<b>Social Welfare &amp; Community Development, Social Welfare,</b>		<b><u>Wa East - Funsu</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	6,471.76
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,471.76
<b>Social Welfare &amp; Community Development, Community Development.</b>		<b><u>Wa East - Funsu</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	6,087.56
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,087.56

**2-year Summary Revenue Generation Performance 2013 / 2014**

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Works, Feeder Roads,</b>							
<b><u>Wa East - Funsii</u></b>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	46,263.47
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	46,263.47
<b>Trade, Industry and Tourism, Trade,</b>							
<b><u>Wa East - Funsii</u></b>							
	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
<b><i>Grand Total</i></b>	0.00	239,429.00	239,429.00	0.00	-239,429.00	0.0	10,282,475.30

**2015 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	704,080	2,604,211	2,323,826	5,632,117	42,080	258,300	0	300,380	0	0	0	0	0	152,750	3,276,918	3,429,668	10,175,470
Wa East District - Funsì	704,080	2,604,211	2,323,826	5,632,117	42,080	258,300	0	300,380	0	0	0	0	0	152,750	3,276,918	3,429,668	10,175,470
Central Administration	231,897	633,000	1,438,662	2,303,559	42,080	258,300	0	300,380	0	0	0	0	0	121,000	275,699	396,699	3,000,637
Administration (Assembly Office)	231,897	633,000	1,438,662	2,303,559	42,080	258,300	0	300,380	0	0	0	0	0	121,000	275,699	396,699	3,000,637
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	1,624,648	145,000	1,769,648	0	0	0	0	0	0	0	0	0	0	1,103,790	1,103,790	2,873,438
Office of Departmental Head	0	1,614,648	145,000	1,759,648	0	0	0	0	0	0	0	0	0	0	791,085	791,085	2,550,733
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	312,705	312,705	312,705
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	65,938	121,829	221,194	408,962	0	0	0	0	0	0	0	0	0	27,000	656,097	683,097	1,842,059
Office of District Medical Officer of Health	0	103,829	221,194	325,023	0	0	0	0	0	0	0	0	0	0	70,000	70,000	1,145,023
Environmental Health Unit	65,938	18,000	0	83,938	0	0	0	0	0	0	0	0	0	27,000	586,097	613,097	697,035
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	299,984	58,221	140,000	498,205	0	0	0	0	0	0	0	0	0	4,750	935,447	940,197	1,438,402
	299,984	58,221	140,000	498,205	0	0	0	0	0	0	0	0	0	4,750	935,447	940,197	1,438,402
Physical Planning	0	62,904	0	62,904	0	0	0	0	0	0	0	0	0	0	0	0	62,904
Office of Departmental Head	0	2,904	0	2,904	0	0	0	0	0	0	0	0	0	0	0	0	2,904
Town and Country Planning	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	94,135	18,472	0	112,606	0	0	0	0	0	0	0	0	0	0	0	0	175,912
Office of Departmental Head	94,135	0	0	94,135	0	0	0	0	0	0	0	0	0	0	0	0	94,135
Social Welfare	0	7,972	0	7,972	0	0	0	0	0	0	0	0	0	0	0	0	71,277
Community Development	0	10,500	0	10,500	0	0	0	0	0	0	0	0	0	0	0	0	10,500
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	12,126	34,137	378,970	425,233	0	0	0	0	0	0	0	0	0	0	305,886	305,886	731,119
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	208,970	208,970	0	0	0	0	0	0	0	0	0	0	175,000	175,000	383,970
Feeder Roads	12,126	34,137	170,000	216,263	0	0	0	0	0	0	0	0	0	0	130,886	130,886	347,149
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	51,000	0	51,000	0	0	0	0	0	0	0	0	0	0	0	0	51,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	46,000	0	46,000	0	0	0	0	0	0	0	0	0	0	0	0	46,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



**2015 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	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	235,397
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3860101001	Wa East District - Funsì Central Administration Administration (Assembly Office) Upper West					
Location Code	1003100	Wa East - Funsì					

<b>Compensation of employees [GFS]</b>							<b>231,897</b>
Objective	000000	Compensation of Employees					231,897
National Strategy	0000000	Compensation of Employees					231,897
Output	0000		Yr.1	Yr.2	Yr.3		231,897
			0	0	0		
Activity	000000		0.0	0.0	0.0		231,897
		Wages and Salaries					231,897
	21110	Established Position					231,897
	2111001	Established Post					231,897

<b>Use of goods and services</b>							<b>3,500</b>
Objective	061003	3. Update demographic database on population and development					3,500
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data					3,500
Output	0001	Demographic database updated	Yr.1	Yr.2	Yr.3		3,500
			1	1	1		
Activity	000001	Sensitization of communities on the importance of births and deaths registration	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210711	Public Education & Sensitization					1,000
Activity	000002	Recruit and train 5 No. births and deaths volunteers	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22107	Training - Seminars - Conferences					2,000
	2210707	Recruitment Expenses					2,000
Activity	000003	Carry out community outreach programme for registration exercise	1.0	1.0	1.0		500
		Use of goods and services					500
	22107	Training - Seminars - Conferences					500
	2210711	Public Education & Sensitization					500

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 300,380
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3860101001	Wa East District - Funsu Central Administration Administration (Assembly Office) Upper West						
Location Code	1003100	Wa East - Funsu						

							<b>Compensation of employees [GFS]</b>	<b>42,080</b>
Objective	000000	Compensation of Employees						42,080
National Strategy	0000000	Compensation of Employees						42,080
Output	0000				Yr.1	Yr.2	Yr.3	42,080
					0	0	0	
Activity	000000				0.0	0.0	0.0	42,080

Wages and Salaries								42,080
21111 Wages and salaries in cash [GFS]								32,080
2111102 Monthly paid & casual labour								32,080
21112 Wages and salaries in cash [GFS]								10,000
2111224 Traditional Authority Allowance								10,000

							<b>Use of goods and services</b>	<b>258,300</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						7,800
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						300
Output	0007	Revenue Mobilization activities supported			Yr.1	Yr.2	Yr.3	300
					1	1	0	
Activity	000005	Conduct periodic audit of value books in stock and in circulation			1.0	1.0	1.0	300

Use of goods and services								300
22105 Travel - Transport								300
2210503 Fuel & Lubricants - Official Vehicles								300

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						7,500
Output	0007	Revenue Mobilization activities supported			Yr.1	Yr.2	Yr.3	7,500
					1	1	0	
Activity	000001	Update databas on ratable items			1.0	1.0	0.0	1,500

Use of goods and services								1,500
22101 Materials - Office Supplies								1,500
2210103 Refreshment Items								1,500

Activity	000002	Conduct routine monitoring on revenue mobilization activities			1.0	1.0	1.0	1,500
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Use of goods and services								1,500
22105 Travel - Transport								1,500
2210503 Fuel & Lubricants - Official Vehicles								1,500

Activity	000003	Train Revenue Collectors on revenue mobilization			1.0	1.0	1.0	1,500
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Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210701 Training Materials								1,500

Activity	000004	Conduct tax/rate payment campaign in the District			1.0	1.0	1.0	1,500
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Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210711 Public Education & Sensitization								1,500

Activity	000006	Constitute District Task Force to collect cattle rates			1.0	1.0	1.0	1,500
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

	Use of goods and services									1,500	
	22101	Materials - Office Supplies								1,500	
	2210113	Feeding Cost								1,500	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									250,500
National Strategy	5040203	2.3 Create awareness on the importance and need to preserve historic and cultural heritage									5,000
Output	0006	Administrative and Secretarial Services provided annually	Yr.1	Yr.2	Yr.3					5,000	
			1	1	0						
Activity	000006	Provision for National celebration	1.0	1.0	1.0					5,000	
	Use of goods and services									5,000	
	22109	Special Services								5,000	
	2210902	Official Celebrations								5,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									30,000
Output	0002	Capacity of District Assembly and Sub-structure staff built	Yr.1	Yr.2	Yr.3					30,000	
			1	1	0						
Activity	000001	Provide for Workshops, conferences and meetings	1.0	1.0	1.0					15,000	
	Use of goods and services									15,000	
	22107	Training - Seminars - Conferences								15,000	
	2210709	Allowances								15,000	
Activity	000002	Training of Assembly and Area Council Staff	1.0	1.0	1.0					15,000	
	Use of goods and services									15,000	
	22107	Training - Seminars - Conferences								15,000	
	2210710	Staff Development								15,000	
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members									76,000
Output	0004	Efficient and effective functioning of statutory structures of the District Assembly	Yr.1	Yr.2	Yr.3					76,000	
			1	1	0						
Activity	000008	Provide Ex-gratia for Hon. Assembly Members	1.0	1.0	1.0					76,000	
	Use of goods and services									76,000	
	22109	Special Services								76,000	
	2210904	Assembly Members Special Allow								76,000	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									130,500
Output	0004	Efficient and effective functioning of statutory structures of the District Assembly	Yr.1	Yr.2	Yr.3					30,000	
			1	1	0						
Activity	000001	Organize statutory committee and general assembly meetings	1.0	1.0	0.0					30,000	
	Use of goods and services									30,000	
	22109	Special Services								30,000	
	2210905	Assembly Members Sitings All								30,000	
Output	0006	Administrative and Secretarial Services provided annually	Yr.1	Yr.2	Yr.3					90,500	
			1	1	0						
Activity	000001	Procure office consumables and equipments	1.0	1.0	0.0					7,500	
	Use of goods and services									7,500	
	22101	Materials - Office Supplies								7,500	
	2210111	Other Office Materials and Consumables								7,500	
Activity	000002	Service of utilities (Water, electricity and postal services)	1.0	1.0	0.0					13,000	
	Use of goods and services									13,000	
	22102	Utilities								13,000	
	2210201	Electricity charges								8,000	
	2210202	Water								5,000	
Activity	000003	Maintenance and Repairs of Vehicles	1.0	1.0	0.0					15,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		Use of goods and services							15,000
		22105	Travel - Transport						15,000
		2210502	Maintenance & Repairs - Official Vehicles						15,000
Activity	000004	Fuel for Official Vehicles			1.0	1.0	0.0		25,000
		Use of goods and services							25,000
		22105	Travel - Transport						25,000
		2210503	Fuel & Lubricants - Official Vehicles						25,000
Activity	000008	Servicing and maintenance of office equipment/machines			1.0	1.0	1.0		15,000
		Use of goods and services							15,000
		22105	Travel - Transport						15,000
		2210502	Maintenance & Repairs - Official Vehicles						15,000
Activity	000010	Provide insurance for Assembly's properties			1.0	1.0	1.0		15,000
		Use of goods and services							15,000
		22113							15,000
		2211304	Insurance-Official Vehicles						15,000
Output	0007	Contingency provided			Yr.1	Yr.2	Yr.3		10,000
					1	1	0		
Activity	000002	Contingency payment-G&S			1.0	1.0	1.0		10,000
		Use of goods and services							10,000
		22101	Materials - Office Supplies						10,000
		2210111	Other Office Materials and Consumables						10,000
National Strategy	7040403	4.3. Strengthen policy formulation and planning capacity at all levels							2,000
Output	0004	Efficient and effective functioning of statutory structures of the District Assembly			Yr.1	Yr.2	Yr.3		2,000
					1	1	0		
Activity	000002	Organise mid Year Review and coordinating meetings			1.0	1.0	0.0		2,000
		Use of goods and services							2,000
		22101	Materials - Office Supplies						2,000
		2210103	Refreshment Items						2,000
National Strategy	7060212	2.12 Develop a mechanism for collating and monitoring feedback to influence re-planning processes, including budgeting							2,000
Output	0003	Development interventions monitored, evaluated and coordinated			Yr.1	Yr.2	Yr.3		2,000
					1	1	0		
Activity	000001	Conduct routine and quarterly monitoring and Evaluation of development projects and programmes			1.0	1.0	1.0		2,000
		Use of goods and services							2,000
		22101	Materials - Office Supplies						2,000
		2210103	Refreshment Items						2,000
National Strategy	7060304	3.4 Create communications platforms for civil society to enhance participation in the policy process especially in budget and policy monitoring							5,000
Output	0004	Efficient and effective functioning of statutory structures of the District Assembly			Yr.1	Yr.2	Yr.3		5,000
					1	1	0		
Activity	000007	Organize annual review meeting			1.0	1.0	1.0		5,000
		Use of goods and services							5,000
		22101	Materials - Office Supplies						5,000
		2210103	Refreshment Items						5,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		<b>Total By Funding</b>			2,068,162
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3860101001	Wa East District - Funsu Central Administration Administration (Assembly Office) Upper West					
Location Code	1003100	Wa East - Funsu					

							<b>Use of goods and services</b>			<b>569,500</b>	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									<b>12,000</b>
National Strategy	7020608	6.8. Strengthen mechanisms for accountability									<b>500</b>
Output	0007	Revenue Mobilization activities supported			Yr.1	Yr.2	Yr.3			<b>500</b>	
				1	1	0					
Activity	000005	Conduct periodic audit of value books in stock and in circulation			1.0	1.0	1.0			<b>500</b>	
Use of goods and services										<b>500</b>	
22101 Materials - Office Supplies										<b>500</b>	
2210103 Refreshment Items										<b>500</b>	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs									<b>11,500</b>
Output	0007	Revenue Mobilization activities supported			Yr.1	Yr.2	Yr.3			<b>6,500</b>	
				1	1	0					
Activity	000001	Update databas on ratable items			1.0	1.0	0.0			<b>3,000</b>	
Use of goods and services										<b>3,000</b>	
22108 Consulting Services										<b>3,000</b>	
2210801 Local Consultants Fees										<b>3,000</b>	
Activity	000002	Conduct routine monitoring on revenue mobilization activities			1.0	1.0	1.0			<b>2,000</b>	
Use of goods and services										<b>2,000</b>	
22101 Materials - Office Supplies										<b>2,000</b>	
2210103 Refreshment Items										<b>2,000</b>	
Activity	000006	Constitute District Task Force to collect cattle rates			1.0	1.0	1.0			<b>1,500</b>	
Use of goods and services										<b>1,500</b>	
22101 Materials - Office Supplies										<b>1,500</b>	
2210106 Oils and Lubricants										<b>1,500</b>	
Output	0008	District Strategic Revenue Action Plan Developed			Yr.1	Yr.2	Yr.3			<b>5,000</b>	
				1	1	1					
Activity	000001	Develop a strategic revenue action plan for the District			1.0	1.0	1.0			<b>5,000</b>	
Use of goods and services										<b>5,000</b>	
22101 Materials - Office Supplies										<b>5,000</b>	
2210101 Printed Material & Stationery										<b>5,000</b>	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									<b>557,500</b>
National Strategy	5040203	2.3 Create awareness on the importance and need to preserve historic and cultural heritage									<b>10,000</b>
Output	0006	Administrative and Secretarial Services provided annually			Yr.1	Yr.2	Yr.3			<b>10,000</b>	
				1	1	0					
Activity	000006	Provision for National celebration			1.0	1.0	1.0			<b>10,000</b>	
Use of goods and services										<b>10,000</b>	
22109 Special Services										<b>10,000</b>	
2210902 Official Celebrations										<b>10,000</b>	
National Strategy	6010110	1.10 Promote the achievement of universal basic education									<b>1,500</b>
Output	0008	Gender Equity in Political, Social and Economic Development Systems promoted			Yr.1	Yr.2	Yr.3			<b>1,500</b>	
				1	1	0					

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000005	Sensitize the Galamsey communities on the importance of child education	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210711 Public Education & Sensitization						1,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				55,000
Output	0002	Capacity of District Assembly and Sub-structure staff built	Yr.1	Yr.2	Yr.3	55,000
			1	1	0	
Activity	000001	Provide for Workshops, conferences and meetings	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210709 Allowances						20,000
Activity	000002	Trainling of Assembly and Area Cuncil Staff	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210709 Allowances						20,000
Activity	000003	Provide for the professional development of staff	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210710 Staff Development						15,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				15,000
Output	0009	Integration and institutionalisation of district level planning and budgeting through participatory processes at all levels deepened	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Provide support for budgeting and financial management	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210709 Allowances						15,000
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting				5,000
Output	0008	Gender Equity in Political, Social and Economic Development Systems promoted	Yr.1	Yr.2	Yr.3	5,000
			1	1	0	
Activity	000002	Sensitize parents on the dangers of abortion	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
Activity	000004	Organize educational forums on elopement, defilement and teenage pregnancy in the district	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
National Strategy	7040203	2.3 Mainstream gender into public sector and human resource reforms				1,500
Output	0008	Gender Equity in Political, Social and Economic Development Systems promoted	Yr.1	Yr.2	Yr.3	1,500
			1	1	0	
Activity	000003	Organise sensitization forums on the importance of Technical and Vocational education for girls	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210711 Public Education & Sensitization						1,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				392,000
Output	0004	Efficient and effective functioning of statutory structures of the District Assembly	Yr.1	Yr.2	Yr.3	40,000
			1	1	0	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Organize statutory committee and general assembly meetings	1.0	1.0	0.0	25,000
		Use of goods and services				25,000
		22107 Training - Seminars - Conferences				25,000
		2210709 Allowances				25,000
Activity	000003	Develop Bye-laws for the Assembly	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22108 Consulting Services				15,000
		2210802 External Consultants Fees				15,000
Output	0006	Administrative and Secretarial Services provided annually	Yr.1	Yr.2	Yr.3	252,000
			1	1	0	
Activity	000001	Procure office consumables and equipments	1.0	1.0	0.0	60,000
		Use of goods and services				60,000
		22101 Materials - Office Supplies				60,000
		2210102 Office Facilities, Supplies & Accessories				60,000
Activity	000002	Service of utilities (Water, electricity and postal services)	1.0	1.0	0.0	7,000
		Use of goods and services				7,000
		22102 Utilities				7,000
		2210203 Telecommunications				7,000
Activity	000003	Maintenance and Repairs of Vehicles	1.0	1.0	0.0	70,000
		Use of goods and services				70,000
		22105 Travel - Transport				70,000
		2210502 Maintenance & Repairs - Official Vehicles				70,000
Activity	000004	Fuel for Official Vehicles	1.0	1.0	0.0	80,000
		Use of goods and services				80,000
		22101 Materials - Office Supplies				80,000
		2210106 Oils and Lubricants				80,000
Activity	000009	Provide for the printing and purchase of news letters/calenders and Nalag daries	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210101 Printed Material & Stationery				15,000
Activity	000010	Provide insurance for Assembly's properties	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22113				20,000
		2211304 Insurance-Official Vehicles				20,000
Output	0007	Contingency provided	Yr.1	Yr.2	Yr.3	100,000
			1	1	0	
Activity	000002	Contingency payment-G&S	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		22106 Repairs - Maintenance				100,000
		2210603 Repairs of Office Buildings				100,000
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources				20,000
Output	0010	Consultancy services provided	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Pay for consultancy services	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22108 Consulting Services				20,000
		2210801 Local Consultants Fees				20,000
National Strategy	7040403	4.3 Strengthen policy formulation and planning capacity at all levels				5,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0004	Efficient and effective functioning of statutory structures of the District Assembly	Yr.1	Yr.2	Yr.3	5,000
			1	1	0	
Activity	000002	Organise mid Year Review and coordinating meetings	1.0	1.0	0.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210709 Allowances				5,000
National Strategy	7040601	6.1. Review the national gender and children's policy				2,000
Output	0008	Gender Equity in Political, Social and Economic Development Systems promoted	Yr.1	Yr.2	Yr.3	2,000
			1	1	0	
Activity	000001	Sensitize communities on the need to develop byelaws to prevent pregnancy of school girls	1.0	1.0	0.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210711 Public Education & Sensitization				2,000
National Strategy	7060212	2.12 Develop a mechanism for collating and monitoring feedback to influence re-planning processes, including budgeting				5,000
Output	0003	Development interventions monitored, evaluated and coordinated	Yr.1	Yr.2	Yr.3	5,000
			1	1	0	
Activity	000001	Conduct routine and quarterly monitoring and Evaluation of development projects and programmes	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210503 Fuel & Lubricants - Official Vehicles				5,000
National Strategy	7060304	3.4 Create communications platforms for civil society to enhance participation in the policy process especially in budget and policy monitoring				13,000
Output	0004	Efficient and effective functioning of statutory structures of the District Assembly	Yr.1	Yr.2	Yr.3	13,000
			1	1	0	
Activity	000005	Support for GSFP activities	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210709 Allowances				3,000
Activity	000007	Organize annual review meeting	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
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies				32,500
Output	0013	Internal Security for the protection of life and property improved	Yr.1	Yr.2	Yr.3	32,500
			1	1	1	
Activity	000004	Procure disaster relief items	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22101 Materials - Office Supplies				30,000
		2210119 Household Items				30,000
Activity	000005	Train disaster volunteers	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22107 Training - Seminars - Conferences				2,500
		2210701 Training Materials				2,500
						<b>Grants</b>
						<b>60,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				60,000
National Strategy	7020502	5.2 Establish member of Parliament Constituency Development Fund				60,000
Output	0012	MP's Fund for development provided	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	MP's Common Fund for development programmes and projects	1.0	1.0	1.0	60,000
		To other general government units				60,000
	26321	Capital Transfers				60,000
	2632102	MP capital development projects				60,000
<b>Non Financial Assets</b>						<b>1,438,662</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				500,000
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				500,000
Output	0001	Electricity coverage in the district improved	Yr.1	Yr.2	Yr.3	500,000
			1	0	0	
Activity	000001	Provision and maintenance of street lightening	1.0	1.0	1.0	150,000
		Fixed Assets				150,000
	31131	Infrastructure assets				150,000
	3113101	Electrical Networks				150,000
Activity	000002	Procure 500 No. Low Tension Poles	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31113	Other structures				100,000
	3111308	Electrical Networks				100,000
Activity	000003	Extension of electricity to communities	1.0	1.0	1.0	250,000
		Fixed Assets				250,000
	31113	Other structures				250,000
	3111308	Electrical Networks				250,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				938,662
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				828,662
Output	0001	Infrastructure of District Assembly and Sub-structures improved	Yr.1	Yr.2	Yr.3	728,662
			1	1	0	
Activity	000001	Complete the payment of Compound house const. (Retention)	1.0	1.0	0.0	7,000
		Fixed Assets				7,000
	31111	Dwellings				7,000
	3111103	Bungalows/Palace				7,000
Activity	000002	Renovate 2 No. Semi-detached quarters	1.0	0.0	0.0	67,322
		Fixed Assets				67,322
	31111	Dwellings				67,322
	3111153	WIP - Bungalows/Palace				67,322
Activity	000003	Complete the refurbishment of Dist. Assembly block	1.0	0.0	0.0	27,739
		Fixed Assets				27,739
	31111	Dwellings				27,739
	3111153	WIP - Bungalows/Palace				27,739
Activity	000005	Construct Fence wall around 1 No. Guest House	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
	31111	Dwellings				15,000
	3111153	WIP - Bungalows/Palace				15,000
Activity	000006	Finish 1 No Guest House	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
	31111	Dwellings				15,000
	3111153	WIP - Bungalows/Palace				15,000
Activity	000007	Procure 1No. 4x4 Pickup Vehicle	1.0	1.0	1.0	60,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	Fixed Assets									60,000
	31121	Transport - equipment								60,000
	3112101	Vehicle								60,000
Activity	000008	Refurbish 2 No Area Council Office Blocks				1.0	1.0	1.0		50,000
	Fixed Assets									50,000
	31112	Non residential buildings								50,000
	3111255	WIP - Office Buildings								50,000
Activity	000009	Procure 4No AG Motor Bikes for Area Councils				1.0	1.0	1.0		36,600
	Fixed Assets									36,600
	31121	Transport - equipment								36,600
	3112105	Motor Bike, bicycles								36,600
Activity	000010	Construct 2 No. Junior staff quarters				1.0	1.0	1.0		250,000
	Fixed Assets									250,000
	31111	Dwellings								250,000
	3111103	Bungalows/Palace								250,000
Activity	000011	Construct 1 No semi detached quarters				1.0	1.0	1.0		200,000
	Fixed Assets									200,000
	31111	Dwellings								200,000
	3111103	Bungalows/Palace								200,000
Output	0007	Contingency provided				Yr.1	Yr.2	Yr.3		100,000
						1	1	0		
Activity	000001	Contingency payment-Infrastructure				1.0	1.0	0.0		100,000
	Inventories									100,000
	31222	Work - progress								100,000
	3122203	Bungalows/Palace								100,000
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources								110,000
Output	0011	DA counterpart funding provided				Yr.1	Yr.2	Yr.3		110,000
						1	1	1		
Activity	000001	Counterpart funding of development projects and programmes				1.0	1.0	1.0		60,000
	Fixed Assets									60,000
	31122	Other machinery - equipment								60,000
	3112205	Other Capital Expenditure								60,000
Activity	000002	Provide support for community initiated projects				1.0	1.0	1.0		50,000
	Fixed Assets									50,000
	31112	Non residential buildings								50,000
	3111205	School Buildings								50,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	13510	IBRD			<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)			<b>5,000</b>
Organisation	3860101001	Wa East District - Funsu Central Administration Administration (Assembly Office) Upper West			
Location Code	1003100	Wa East - Funsu			
<b>Use of goods and services</b>					<b>5,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			<b>5,000</b>
National Strategy	7060304	3.4 Create communications platforms for civil society to enhance participation in the policy process especially in budget and policy monitoring			<b>5,000</b>
Output	0004	Efficient and effective functioning of statutory structures of the District Assembly	Yr.1	Yr.2	Yr.3
			1	1	0
Activity	000004	Carry out sensitization of GSOP project activities	1.0	1.0	1.0
					<b>5,000</b>
Use of goods and services					<b>5,000</b>
	22107	Training - Seminars - Conferences			<b>5,000</b>
	2210709	Allowances			<b>5,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<b>Total By Funding</b>		391,699		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3860101001	Wa East District - Funsu Central Administration Administration (Assembly Office) Upper West						
Location Code	1003100	Wa East - Funsu						
<b>Use of goods and services</b>								<b>33,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						33,000
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources						30,000
Output	0010	Consultancy services provided		Yr.1	Yr.2	Yr.3		30,000
				1	1	1		
Activity	000001	Pay for consultancy services		1.0	1.0	1.0		30,000
Use of goods and services								30,000
22108 Consulting Services								30,000
2210801 Local Consultants Fees								30,000
National Strategy	7060212	2.12 Develop a mechanism for collating and monitoring feedback to influence re-planning processes, including budgeting						3,000
Output	0003	Development interventions monitored, evaluated and coordinated		Yr.1	Yr.2	Yr.3		3,000
				1	1	0		
Activity	000001	Conduct routine and quarterly monitoring and Evaluation of development projects and programmes		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210709 Allowances								3,000
<b>Grants</b>								<b>83,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						83,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						83,000
Output	0002	Capacity of District Assembly and Sub-structure staff built		Yr.1	Yr.2	Yr.3		83,000
				1	1	0		
Activity	000002	Training of Assembly and Area Council Staff		1.0	1.0	1.0		83,000
To other general government units								83,000
26311 Re-Current								83,000
2631106 DDF Capacity Building Grants								83,000
<b>Non Financial Assets</b>								<b>275,699</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						275,699
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures						155,699
Output	0013	Internal Security for the protection of life and property improved		Yr.1	Yr.2	Yr.3		155,699
				1	1	1		
Activity	000001	Construction of 1 No. Police Commanders Bungalow		1.0	1.0	1.0		105,699
Fixed Assets								105,699
31111 Dwellings								105,699
3111103 Bungalows/Palace								105,699
Activity	000002	Rehabilitate 1 No. Police station		1.0	1.0	1.0		50,000
Fixed Assets								50,000
31112 Non residential buildings								50,000
3111204 Office Buildings								50,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies						120,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output		Yr.1	Yr.2	Yr.3	
0013	Internal Security for the protection of life and property improved	1	1	1	120,000
Activity	000003 Construction of 1 No. Police Quarters	1.0	1.0	1.0	120,000
Fixed Assets					120,000
31112 Non residential buildings					120,000
3111204 Office Buildings					120,000
<b>Total Cost Centre</b>					<b>3,000,637</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<b>Total By Funding</b>	
Function Code	70980	Education n.e.c						<b>1,564,648</b>	
Organisation	3860301001	Wa East District - Funsii_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West							
Location Code	1003100	Wa East - Funsii							
								<b>Grants</b>	<b>1,564,648</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>1,564,648</b>	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						<b>1,564,648</b>	
Output	0001	Access and participation to education at all levels increased		Yr.1	Yr.2	Yr.3		<b>1,564,648</b>	
				1	1	1			
Activity	000008	Increase the number of school feeding in the district		1.0	1.0	1.0		<b>1,564,648</b>	
To other general government units								<b>1,564,648</b>	
26311 Re-Current								<b>1,564,648</b>	
2631107 School Feeding Proram and Other Inflows								<b>1,564,648</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		<b>Total By Funding</b>			195,000
Function Code	70980	Education n.e.c					
Organisation	3860301001	Wa East District - Funsu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West					
Location Code	1003100	Wa East - Funsu					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					15,000
National Strategy	6010204	2.4. Promote local production and distribution of TLMs					15,000
Output	0001	Access and participation to education at all levels increased		Yr.1	Yr.2	Yr.3	15,000
Activity	000011	Procure teaching and learning material for schools		1	1	1	
				1.0	1.0	1.0	15,000
Use of goods and services							15,000
	22101	Materials - Office Supplies					15,000
	2210117	Teaching & Learning Materials					15,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					10,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education					10,000
Output	0002	National programmes on education supported		Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Provide support for "My First Day At School"		1	1	0	
				1.0	1.0	0.0	10,000
Use of goods and services							10,000
	22101	Materials - Office Supplies					10,000
	2210113	Feeding Cost					10,000
<b>Other expense</b>							<b>25,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					25,000
National Strategy	6010503	5.3. Undertake more efficient teacher development, deployment and supervision					25,000
Output	0001	Support Teacher Trainees		Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Provide financial support for teacher trainees		1	1	0	
				1.0	1.0	0.0	25,000
Miscellaneous other expense							25,000
	28210	General Expenses					25,000
	2821012	Scholarship/Awards					25,000
<b>Non Financial Assets</b>							<b>145,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					145,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					145,000
Output	0001	Access and participation to education at all levels increased		Yr.1	Yr.2	Yr.3	145,000
Activity	000007	Rehabilitation of 1No. 6 unit classroom block		1	1	1	
				1.0	1.0	1.0	50,000
Fixed Assets							50,000
	31112	Non residential buildings					50,000
	3111205	School Buildings					50,000
Activity	000009	Construction of Circuit supervisors quarters		1	1	1	
				1.0	1.0	1.0	95,000
Fixed Assets							95,000
	31111	Dwellings					95,000
	3111103	Bungalows/Palace					95,000



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<b>Total By Funding</b>	791,085
Function Code	70980	Education n.e.c					
Organisation	3860301001	Wa East District - Funsu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West					
Location Code	1003100	Wa East - Funsu					

							<b>Non Financial Assets</b>			<b>791,085</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels									<b>791,085</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									<b>326,264</b>
Output	0001	Access and participation to education at all levels increased			Yr.1	Yr.2	Yr.3			<b>326,264</b>	
				1	1	1					
Activity	000004	Rehabilitation of 1No. Teachers quarters			1.0	1.0	1.0			<b>35,566</b>	
		Fixed Assets									
		31111	Dwellings							<b>35,566</b>	
		3111103	Bungalows/Palace							<b>35,566</b>	
Activity	000005	Construction of 4No. 3 unit class room block and ancillary facilities			1.0	1.0	1.0			<b>105,000</b>	
		Fixed Assets									
		31112	Non residential buildings							<b>105,000</b>	
		3111204	Office Buildings							<b>105,000</b>	
Activity	000006	Construction of 2No. 3 unit classroom block			1.0	1.0	1.0			<b>185,698</b>	
		Fixed Assets									
		31112	Non residential buildings							<b>185,698</b>	
		3111205	School Buildings							<b>185,698</b>	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees									<b>290,000</b>
Output	0001	Access and participation to education at all levels increased			Yr.1	Yr.2	Yr.3			<b>290,000</b>	
				1	1	1					
Activity	000001	Complete the construction of 1No. Teachers' Quarters			1.0	1.0	1.0			<b>10,000</b>	
		Fixed Assets									
		31111	Dwellings							<b>10,000</b>	
		3111153	WIP - Bungalows/Palace							<b>10,000</b>	
Activity	000002	Construction of 1 No. 2 Unit semi-detached Teachers quarters			1.0	1.0	1.0			<b>280,000</b>	
		Fixed Assets									
		31111	Dwellings							<b>280,000</b>	
		3111103	Bungalows/Palace							<b>280,000</b>	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies									<b>174,821</b>
Output	0001	Access and participation to education at all levels increased			Yr.1	Yr.2	Yr.3			<b>174,821</b>	
				1	1	1					
Activity	000003	Complete the const. of 1No. School Feeding Kitchen			1.0	1.0	1.0			<b>34,821</b>	
		Fixed Assets									
		31112	Non residential buildings							<b>34,821</b>	
		3111204	Office Buildings							<b>34,821</b>	
Activity	000010	Construct 2 No. school feeding kitchen			1.0	1.0	1.0			<b>140,000</b>	
		Fixed Assets									
		31112	Non residential buildings							<b>140,000</b>	
		3111205	School Buildings							<b>140,000</b>	
							<b>Total Cost Centre</b>			<b>2,550,733</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			312,705
Function Code	70911	Pre-primary education				
Organisation	3860302001	Wa East District - Funsu_Education, Youth and Sports_Education_Kindergarten_Upper West				
Location Code	1003100	Wa East - Funsu				
<b>Non Financial Assets</b>						<b>312,705</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				312,705
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				312,705
Output	0001	Accessed and participation to education at all levels increased	Yr.1	Yr.2	Yr.3	312,705
			1	1	1	
Activity	000001	Construction of 1No. 2 unit KG Block with ancillary facilities	1.0	1.0	1.0	160,000
Fixed Assets						160,000
	31112	Non residential buildings				160,000
	3111205	School Buildings				160,000
Activity	000002	Construction of 2No. 2 unit KG Block with ancillary facilities	1.0	1.0	1.0	140,000
Fixed Assets						140,000
	31112	Non residential buildings				140,000
	3111205	School Buildings				140,000
Activity	000003	Construction of fence wall around KG Kitchen	1.0	1.0	1.0	12,705
Fixed Assets						12,705
	31112	Non residential buildings				12,705
	3111205	School Buildings				12,705
<b>Total Cost Centre</b>						<b>312,705</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			10,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	3860303001	Wa East District - Funsu Education, Youth and Sports_Sports Upper West				
Location Code	1003100	Wa East - Funsu				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	060501	1. Develop comprehensive sports policy				10,000
National Strategy	6050102	1.2. Promote schools sports				10,000
Output	0001	Sports activities supported	Yr.1	Yr.2	Yr.3	10,000
			1	1	0	
Activity	000001	Provide support for sporting activities in the district	1.0	1.0	0.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210118 Sports, Recreational & Cultural Materials						10,000
<b>Total Cost Centre</b>						<b>10,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	325,023
Function Code	70721	General Medical services (IS)					
Organisation	3860401001	Wa East District - Funsu Health Office of District Medical Officer of Health Upper West					
Location Code	1003100	Wa East - Funsu					

							Use of goods and services	76,829
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						76,829
National Strategy	6030102	1.2. Expand access to primary health care						25,339
Output	0006	Malaria and prevention and control supported	Yr.1	Yr.2	Yr.3		18,339	
Activity	000001	Provide support for malaria control and prevention activities	1	1	1		18,339	
Use of goods and services								18,339
22105 Travel - Transport								18,339
2210503 Fuel & Lubricants - Official Vehicles								18,339
Output	0009	Infant mortality reduced	Yr.1	Yr.2	Yr.3		7,000	
Activity	000001	Sensitize parents on the importance of Antenatal care facility delivery and postnatal/neonatal care	1	1	1		7,000	
Use of goods and services								7,000
22107 Training - Seminars - Conferences								7,000
2210711 Public Education & Sensitization								7,000
National Strategy	6030105	1.5. Develop and implement a comprehensive health financing strategy						10,000
Output	0005	Annual N I D Activities supported	Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Support N I D and related activities	1	1	0		10,000	
Use of goods and services								10,000
22105 Travel - Transport								10,000
2210505 Running Cost - Official Vehicles								10,000
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						19,000
Output	0010	Malnutrition in children reduced	Yr.1	Yr.2	Yr.3		19,000	
Activity	000001	Sensitize the public on good nutrition and supplementary feeding	1	1	1		7,000	
Use of goods and services								7,000
22107 Training - Seminars - Conferences								7,000
2210711 Public Education & Sensitization								7,000
Activity	000002	Provide for food supplementation	1	1	1		12,000	
Use of goods and services								12,000
22101 Materials - Office Supplies								12,000
2210114 Rations								12,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						22,490
Output	0007	PLWHIV/AIDS supported and monitored	Yr.1	Yr.2	Yr.3		22,490	
Activity	000001	Provide support for PLWHIV/AIDS to purchase ART drugs	1	1	1		7,000	
Use of goods and services								7,000
22101 Materials - Office Supplies								7,000
2210105 Drugs								7,000
Activity	000002	Coordinating and monitoring of HIV/AIDS activities in the district	1	1	1		8,490	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	Use of goods and services								8,490
	22105	Travel - Transport							8,490
	2210503	Fuel & Lubricants - Official Vehicles							8,490
Activity	000003	Conduct public sensitization on HIV/AIDS	1.0	1.0	1.0				7,000
	Use of goods and services								7,000
	22107	Training - Seminars - Conferences							7,000
	2210711	Public Education & Sensitization							7,000
<b>Other expense</b>									<b>27,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							27,000
National Strategy	6030105	1.5. Develop and implement a comprehensive health financing strategy							27,000
Output	0001	Nurses Trainees, Midwives and other Medical Assistances identified and supported	Yr.1	Yr.2	Yr.3				27,000
			1	1	0				
Activity	000001	Provide financial assistance to student nurses and midwives	1.0	1.0	0.0				20,000
	Miscellaneous other expense								20,000
	28210	General Expenses							20,000
	2821012	Scholarship/Awards							20,000
Activity	000002	Provide financial support for medical assistance and laboratory technicians in schools	1.0	1.0	1.0				7,000
	Miscellaneous other expense								7,000
	28210	General Expenses							7,000
	2821011	Tuition Fees							7,000
<b>Non Financial Assets</b>									<b>221,194</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							221,194
National Strategy	6030102	1.2. Expand access to primary health care							151,194
Output	0003	DHMT Block Constructed	Yr.1	Yr.2	Yr.3				151,194
			1	1	0				
Activity	000001	Complete the construction of DHMT Block	1.0	1.0	1.0				151,194
	Fixed Assets								151,194
	31112	Non residential buildings							151,194
	3111204	Office Buildings							151,194
National Strategy	6030105	1.5. Develop and implement a comprehensive health financing strategy							70,000
Output	0004	1 No. Health Center Renovated	Yr.1	Yr.2	Yr.3				70,000
			1	1	0				
Activity	000001	Renovate and expand Bulenga Health centre	1.0	1.0	0.0				70,000
	Fixed Assets								70,000
	31112	Non residential buildings							70,000
	3111202	Clinics							70,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14000							
Function Code	70721	General Medical services (IS)						<b>Total By Funding</b>
Organisation	3860401001	Wa East District - Funsu Health Office of District Medical Officer of Health Upper West						<b>750,000</b>
Location Code	1003100	Wa East - Funsu						

**Non Financial Assets** **750,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						<b>750,000</b>
National Strategy	6030102	1.2. Expand access to primary health care						<b>750,000</b>
Output	0008	1 No District Hospital constructed						<b>750,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Construct 1 No. Dist. Hospital	1.0	1.0	1.0			<b>750,000</b>

Fixed Assets								<b>750,000</b>
31112	Non residential buildings							<b>750,000</b>
3111201	Hospitals							<b>750,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						
Function Code	70721	General Medical services (IS)						<b>Total By Funding</b>
Organisation	3860401001	Wa East District - Funsu Health Office of District Medical Officer of Health Upper West						<b>70,000</b>
Location Code	1003100	Wa East - Funsu						

**Non Financial Assets** **70,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						<b>70,000</b>
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						<b>70,000</b>
Output	0002	CHPs Compounds constructed						<b>70,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	0			
Activity	000001	Construction of 1 No. CHPs compound	1.0	1.0	1.0			<b>70,000</b>

Fixed Assets								<b>70,000</b>
31112	Non residential buildings							<b>70,000</b>
3111202	Clinics							<b>70,000</b>

**Total Cost Centre** **1,145,023**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 77,938
Function Code	70740	Public health services						
Organisation	3860402001	Wa East District - Funsu_Health_Environmental Health Unit_Upper West						
Location Code	1003100	Wa East - Funsu						

**Compensation of employees [GFS] 65,938**

Objective	000000	Compensation of Employees						65,938
National Strategy	0000000	Compensation of Employees						65,938
Output	0000		Yr.1	Yr.2	Yr.3			65,938
			0	0	0			
Activity	000000		0.0	0.0	0.0			65,938

Wages and Salaries								65,938
21110	Established Position							65,938
2111001	Established Post							65,938

**Use of goods and services 12,000**

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						12,000
National Strategy	5110503	5.3 Develop and implement a comprehensive M&E for the water and sanitation sector						12,000
Output	0004	Fumigation and Sanitation carried out	Yr.1	Yr.2	Yr.3			12,000
			1	1	1			
Activity	000001	Carry out fumigation exercise in the district	1.0	1.0	1.0			12,000

Use of goods and services								12,000
22102	Utilities							12,000
2210205	Sanitation Charges							12,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 6,000
Function Code	70740	Public health services						
Organisation	3860402001	Wa East District - Funsu_Health_Environmental Health Unit_Upper West						
Location Code	1003100	Wa East - Funsu						

**Use of goods and services 6,000**

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						6,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						6,000
Output	0001	CLTS carried out in communities	Yr.1	Yr.2	Yr.3			6,000
			1	1	0			
Activity	000004	Organize medical screening for meat and food vendors	1.0	1.0	1.0			6,000

Use of goods and services								6,000
22107	Training - Seminars - Conferences							6,000
2210711	Public Education & Sensitization							6,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13510	IBRD		<i>Total By Funding</i>		552,000			
Function Code	70740	Public health services							
Organisation	3860402001	Wa East District - Funsu Health Environmental Health Unit Upper West							
Location Code	1003100	Wa East - Funsu							
<b>Use of goods and services</b>								<b>27,000</b>	
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes							27,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation							22,000
Output	0001	CLTS carried out in communities		Yr.1	Yr.2	Yr.3	22,000		
Activity	000001	Carry out school hygiene promotion activities		1	1	0	22,000		
				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
Activity	000002	Undertake CLTs in communities		1.0	1.0	1.0	6,000		
		Use of goods and services							6,000
		22107	Training - Seminars - Conferences						6,000
		2210711	Public Education & Sensitization						6,000
Activity	000003	Organise monthly cleanup exercises in the district		1.0	1.0	1.0	6,000		
		Use of goods and services							6,000
		22103	General Cleaning						6,000
		2210301	Cleaning Materials						6,000
Activity	000005	Procure hand washing facilities for schools		1.0	1.0	1.0	5,000		
		Use of goods and services							5,000
		22101	Materials - Office Supplies						5,000
		2210119	Household Items						5,000
National Strategy	5110404	4.4 Promote hygienic use of water at household level							5,000
Output	0002	DWST Provided with logistic		Yr.1	Yr.2	Yr.3	5,000		
Activity	000001	Provide logistics for DWST activities		1	1	0	5,000		
				1.0	1.0	1.0	5,000		
		Use of goods and services							5,000
		22108	Consulting Services						5,000
		2210805	Consultants Materials and Consumables						5,000
<b>Non Financial Assets</b>								<b>525,000</b>	
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes							525,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities							525,000
Output	0003	Institutional latrines constructed		Yr.1	Yr.2	Yr.3	525,000		
Activity	000001	Complete the construction of 8 No. Gender friendly institutional latrines		1	1	1	525,000		
				1.0	1.0	1.0	275,000		
		Fixed Assets							275,000
		31113	Other structures						275,000
		3111303	Toilets						275,000
Activity	000002	Complete the construction of 10 No. gender friendly latrines		1.0	1.0	1.0	250,000		
		Fixed Assets							250,000
		31113	Other structures						250,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

3111303 Toilets

250,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						
Function Code	70740	Public health services						<b>Total By Funding</b> 61,097
Organisation	3860402001	Wa East District - Funsì_Health_Environmental Health Unit_ Upper West						
Location Code	1003100	Wa East - Funsì						

**Non Financial Assets** 61,097

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						61,097
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities						61,097
Output	0005	Slaughter house and slabs constructed	Yr.1	Yr.2	Yr.3			61,097
			1	1	1			
Activity	000001	Completion of the slaughter house and slabs	1.0	1.0	1.0			61,097

Fixed Assets								61,097
31112	Non residential buildings							61,097
3111206	Slaughter House							61,097

**Total Cost Centre** 697,035

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						327,205
Organisation	386060001	Wa East District - Funsu Agriculture	Upper West					
Location Code	1003100	Wa East - Funsu						

								<b>Compensation of employees [GFS]</b>		<b>299,984</b>	
Objective	000000	Compensation of Employees									<b>299,984</b>
National Strategy	0000000	Compensation of Employees									<b>299,984</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>299,984</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>299,984</b>	
		Wages and Salaries								<b>299,984</b>	
		21110	Established Position							<b>299,984</b>	
		2111001	Established Post							<b>299,984</b>	
								<b>Use of goods and services</b>		<b>21,221</b>	
Objective	030101	1. Improve agricultural productivity									<b>15,221</b>
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers									<b>15,221</b>
Output	0001	Modern Farming Practices adopted						Yr.1	Yr.2	Yr.3	<b>3,000</b>
							1	1	0		
Activity	000001	Conduct on-farm demonstration						1.0	0.0	0.0	<b>3,000</b>
		Use of goods and services								<b>3,000</b>	
		22105	Travel - Transport							<b>3,000</b>	
		2210503	Fuel & Lubricants - Official Vehicles							<b>3,000</b>	
Output	0002	Extension services improved						Yr.1	Yr.2	Yr.3	<b>12,221</b>
							1	1	1		
Activity	000001	Train community livestock and crop extension services volunteers						1.0	1.0	1.0	<b>2,000</b>
		Use of goods and services								<b>2,000</b>	
		22107	Training - Seminars - Conferences							<b>2,000</b>	
		2210701	Training Materials							<b>2,000</b>	
Activity	000002	Conduct routine vaccination on livestock and poultry against PPR, Anthrax etc						1.0	1.0	1.0	<b>2,221</b>
		Use of goods and services								<b>2,221</b>	
		22101	Materials - Office Supplies							<b>2,221</b>	
		2210104	Medical Supplies							<b>2,221</b>	
Activity	000003	Identify, update and disseminate existing crop and animal technologies to farmers						1.0	1.0	1.0	<b>5,000</b>
		Use of goods and services								<b>5,000</b>	
		22107	Training - Seminars - Conferences							<b>5,000</b>	
		2210711	Public Education & Sensitization							<b>5,000</b>	
Activity	000004	Train farmers on post harvest agement						1.0	1.0	1.0	<b>2,000</b>
		Use of goods and services								<b>2,000</b>	
		22107	Training - Seminars - Conferences							<b>2,000</b>	
		2210701	Training Materials							<b>2,000</b>	
Activity	000006	Facilitate the building and developemnt of farmers groups from primary to tertiary levels						1.0	1.0	1.0	<b>1,000</b>
		Use of goods and services								<b>1,000</b>	
		22107	Training - Seminars - Conferences							<b>1,000</b>	
		2210701	Training Materials							<b>1,000</b>	

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

**2015**

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets									2,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers									2,000
Output	0001	Farmers access to credit improved	Yr.1	Yr.2	Yr.3						2,000
			1	1	1						
Activity	000001	Facilitate farmers to access to purchase production inputs	1.0	1.0	1.0						2,000
		Use of goods and services									2,000
	22108	Consulting Services									2,000
	2210801	Local Consultants Fees									2,000
Objective	030107	7. Improve institutional coordination for agriculture development									2,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									2,000
Output	0001	Administration of MoFA Office improved	Yr.1	Yr.2	Yr.3						2,000
			1	1	0						
Activity	000001	Support Administrative and secretariat activities of DADU	1.0	1.0	1.0						2,000
		Use of goods and services									2,000
	22101	Materials - Office Supplies									2,000
	2210102	Office Facilities, Supplies & Accessories									2,000
Objective	030201	2. Ensure the restoration of degraded natural resources									2,000
National Strategy	3020102	2.2 Vigorously pursue reclamation and plantation development in areas mined-out by illegal miners									2,000
Output	0001	Impact of Climate Change effects mitigated	Yr.1	Yr.2	Yr.3						2,000
			1	1	0						
Activity	000003	Create environmental and climate change awareness in 30 communities	1.0	1.0	1.0						1,000
		Use of goods and services									1,000
	22107	Training - Seminars - Conferences									1,000
	2210711	Public Education & Sensitization									1,000
Activity	000004	Setup and train fire volunteers	1.0	1.0	1.0						1,000
		Use of goods and services									1,000
	22107	Training - Seminars - Conferences									1,000
	2210701	Training Materials									1,000
		<b>Other expense</b>									<b>6,000</b>
Objective	030101	1. Improve agricultural productivity									6,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers									6,000
Output	0001	Modern Farming Practices adopted	Yr.1	Yr.2	Yr.3						6,000
			1	1	0						
Activity	000002	Organise District Farmers' Day Celebration	1.0	0.0	0.0						5,000
		Miscellaneous other expense									5,000
	28210	General Expenses									5,000
	2821022	National Awards									5,000
Activity	000004	Facilitate the acquisition of breeding stock	1.0	1.0	1.0						1,000
		Miscellaneous other expense									1,000
	28210	General Expenses									1,000
	2821002	Professional fees									1,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			171,000
Function Code	70421	Agriculture cs				
Organisation	386060001	Wa East District - Funsu Agriculture Upper West				
Location Code	1003100	Wa East - Funsu				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	030201	2. Ensure the restoration of degraded natural resources				5,000
National Strategy	3020102	2.2 Vigorously pursue reclamation and plantation development in areas mined-out by illegal miners				5,000
Output	0001	Impact of Climate Change effects mitigated	Yr.1	Yr.2	Yr.3	5,000
			1	1	0	
Activity	000005	Sensitize farmers on farmer based natural resources regeneration	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
Activity	000006	Train farmers on farmer based natural resources regeneration	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210701 Training Materials						3,000
<b>Other expense</b>						<b>26,000</b>
Objective	030101	1. Improve agricultural productivity				26,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				26,000
Output	0001	Modern Farming Practices adopted	Yr.1	Yr.2	Yr.3	26,000
			1	1	0	
Activity	000002	Organise District Farmers' Day Celebration	1.0	0.0	0.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821022 National Awards						20,000
Activity	000004	Facilitate the acquisition of breeding stock	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821002 Professional fees						6,000
<b>Non Financial Assets</b>						<b>140,000</b>
Objective	030101	1. Improve agricultural productivity				125,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				125,000
Output	0001	Modern Farming Practices adopted	Yr.1	Yr.2	Yr.3	50,000
			1	1	0	
Activity	000003	Construct 2 No storage facilities	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31122 Other machinery - equipment						50,000
3112202 Agricultural Machinery						50,000
Output	0002	Extension services improved	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	000005	Construct 2 No. Veterinary Clinics	1.0	1.0	1.0	75,000
Fixed Assets						75,000
31112 Non residential buildings						75,000

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

**2015**

3111202 Clinics									75,000	
Objective	030107	7. Improve institutional coordination for agriculture development								15,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								15,000
Output	0002	Infrastructure situation improved			Yr.1	Yr.2	Yr.3			15,000
Activity	000002	Furnish Dist. Director of Agric official bungalow			1	1	1			15,000
Fixed Assets									15,000	
31113 Other structures									15,000	
3111315 Furniture & Fittings									15,000	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	13510	IBRD								<b>Total By Funding</b>
Function Code	70421	Agriculture cs								940,197
Organisation	3860600001	Wa East District - Funsu Agriculture Upper West								
Location Code	1003100	Wa East - Funsu								
<b>Use of goods and services</b>									4,750	
Objective	030201	2. Ensure the restoration of degraded natural resources								4,750
National Strategy	3020102	2.2 Vigorously pursue reclamation and plantation development in areas mined-out by illegal miners								4,750
Output	0001	Impact of Climate Change effects mitigated			Yr.1	Yr.2	Yr.3			4,750
Activity	000001	Carry out maintenance of 2 hectares of woodlot			1	1	0			4,750
Use of goods and services									4,750	
22101 Materials - Office Supplies									1,000	
2210120 Purchase of Petty Tools/Implements									1,000	
22105 Travel - Transport									350	
2210503 Fuel & Lubricants - Official Vehicles									350	
22107 Training - Seminars - Conferences									3,400	
2210701 Training Materials									3,400	
<b>Non Financial Assets</b>									935,447	
Objective	030101	1. Improve agricultural productivity								933,447
National Strategy	3010303	3.3 Rehabilitate viable irrigation infrastructure								933,447
Output	0003	Irrigation development in the district promoted			Yr.1	Yr.2	Yr.3			933,447
Activity	000001	Rehabilitate 4 No. Dugouts/Dams			1	1	1			933,447
Fixed Assets									933,447	
31113 Other structures									933,447	
3111316 Irrigation Systems									933,447	
Objective	030201	2. Ensure the restoration of degraded natural resources								2,000
National Strategy	3020102	2.2 Vigorously pursue reclamation and plantation development in areas mined-out by illegal miners								2,000
Output	0001	Impact of Climate Change effects mitigated			Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Carry out maintenance of 2 hectares of woodlot			1	1	0			2,000
Fixed Assets									2,000	
31131 Infrastructure assets									2,000	
3113153 WIP - Landscaping and Gardening									2,000	
<b>Total Cost Centre</b>									<b>1,438,402</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			2,904
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3860701001	Wa East District - Funsu Physical Planning Office of Departmental Head Upper West				
Location Code	1003100	Wa East - Funsu				
					<b>Use of goods and services</b>	<b>2,904</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				2,904
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				2,904
Output	0001	Office logistics procured	Yr.1	Yr.2	Yr.3	2,904
			1	0	0	
Activity	000001	Procure office logistics	1.0	1.0	1.0	2,904
Use of goods and services						2,904
22101 Materials - Office Supplies						2,904
2210102 Office Facilities, Supplies & Accessories						2,904
					<b>Total Cost Centre</b>	<b>2,904</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			60,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3860702001	Wa East District - Funsu Physical Planning Town and Country Planning Upper West						
Location Code	1003100	Wa East - Funsu						
<b>Use of goods and services</b>								<b>40,000</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						40,000
National Strategy	5040303	3.3 Strengthen local authorities to enforce planning regulations regarding use of open spaces						40,000
Output	0001	Naming of streets and property addressing carried out		Yr.1	Yr.2	Yr.3		40,000
Activity	000002	Prepare a planning scheme for 1 No. community		1	1	1		40,000
Use of goods and services								40,000
22108 Consulting Services								40,000
2210801 Local Consultants Fees								40,000
<b>Other expense</b>								<b>20,000</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						20,000
National Strategy	5040303	3.3 Strengthen local authorities to enforce planning regulations regarding use of open spaces						20,000
Output	0001	Naming of streets and property addressing carried out		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Conduct street naming and property addressing in the district		1	1	1		20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821018 Civic Numbering/Street Naming								20,000
<b>Total Cost Centre</b>								<b>60,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>94,135</b>
Organisation	3860801001	Wa East District - Funsu Social Welfare & Community Development Office of Departmental Head Upper West						
Location Code	1003100	Wa East - Funsu						

							<b>Compensation of employees [GFS]</b>	<b>94,135</b>	
Objective	000000	Compensation of Employees						<b>94,135</b>	
National Strategy	0000000	Compensation of Employees						<b>94,135</b>	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	<b>94,135</b>
Activity	000000					0.0	0.0	0.0	<b>94,135</b>
Wages and Salaries								<b>94,135</b>	
21110 Established Position								<b>94,135</b>	
2111001 Established Post								<b>94,135</b>	
<b>Total Cost Centre</b>								<b>94,135</b>	



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>6,472</b>
Organisation	3860802001	Wa East District - Funsu Social Welfare & Community Development Social Welfare Upper West						
Location Code	1003100	Wa East - Funsu						

**Use of goods and services 6,472**

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						<b>6,472</b>
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National Strategy	7070208	2.9 Expand targeting of the LEAP to include victims of domestic violence						<b>6,472</b>
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Output	0002	LEAPS Communities monitored						<b>2,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	0			

Activity	000002	Facilitate all LEAP beneficiaries to acquire NHIS cards	1.0	1.0	1.0			<b>500</b>
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Use of goods and services 500

22107 Training - Seminars - Conferences 500

2210711 Public Education & Sensitization 500

Activity	000003	Target and support poor and vulnerable people	1.0	1.0	1.0			<b>1,500</b>
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Use of goods and services 1,500

22105 Travel - Transport 1,500

2210503 Fuel & Lubricants - Official Vehicles 1,500

Output	0004	District and Community LEAP implementation committees trained						<b>4,472</b>
			Yr.1	Yr.2	Yr.3			
			1	1	0			

Activity	000001	Train DLIC and CLIC on the operation of LEAP	1.0	1.0	0.0			<b>1,642</b>
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Use of goods and services 1,642

22107 Training - Seminars - Conferences 1,642

2210701 Training Materials 1,642

Activity	000002	Sensitize CLIC, DLIC and Area Council members on LEAP	1.0	1.0	1.0			<b>2,830</b>
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Use of goods and services 2,830

22107 Training - Seminars - Conferences 2,830

2210711 Public Education & Sensitization 2,830

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>1,500</b>
Organisation	3860802001	Wa East District - Funsu Social Welfare & Community Development Social Welfare Upper West						
Location Code	1003100	Wa East - Funsu						

**Use of goods and services 1,500**

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						<b>1,500</b>
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National Strategy	7070208	2.9 Expand targeting of the LEAP to include victims of domestic violence						<b>1,500</b>
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Output	0002	LEAPS Communities monitored						<b>1,500</b>
			Yr.1	Yr.2	Yr.3			
			1	1	0			

Activity	000001	Monitor 34 LEAP communities	1.0	1.0	0.0			<b>1,500</b>
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Use of goods and services 1,500

22105 Travel - Transport 1,500

2210503 Fuel & Lubricants - Official Vehicles 1,500

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12607	CF		<b>Total By Funding</b>				63,306
Function Code	71040	Family and children						
Organisation	3860802001	Wa East District - Funsu Social Welfare & Community Development Social Welfare Upper West						
Location Code	1003100	Wa East - Funsu						
<b>Use of goods and services</b>								<b>42,714</b>
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						42,714
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						42,364
Output	0001	PWDs supported financially		Yr.1	Yr.2	Yr.3		42,364
				1	1	0		
Activity	000001	Carry out remobilization registration of persons with Disabilities		1.0	1.0	0.0		10,000
		Use of goods and services						10,000
		22107 Training - Seminars - Conferences						10,000
		2210711 Public Education & Sensitization						10,000
Activity	000002	Support PWDs to acquire vocational skill training		1.0	1.0	1.0		10,000
		Use of goods and services						10,000
		22107 Training - Seminars - Conferences						10,000
		2210701 Training Materials						10,000
Activity	000005	Support PWDs with start-up equipment/capital		1.0	1.0	1.0		17,364
		Use of goods and services						17,364
		22109 Special Services						17,364
		2210910 Trade Promotion / Exhibition expenses						17,364
Activity	000006	Provide for workshops and conferences		1.0	1.0	1.0		5,000
		Use of goods and services						5,000
		22107 Training - Seminars - Conferences						5,000
		2210702 Visits, Conferences / Seminars (Local)						5,000
National Strategy	7070208	2.9 Expand targeting of the LEAP to include victims of domestic violence						350
Output	0004	District and Community LEAP implementation committees trained		Yr.1	Yr.2	Yr.3		350
				1	1	0		
Activity	000003	Organise sensitization programs for the vulnerable and the excluded on the rights, privileges and responsibilities as in Disability Act, Children Act and Juvenile Act		1.0	1.0	1.0		350
		Use of goods and services						350
		22107 Training - Seminars - Conferences						350
		2210711 Public Education & Sensitization						350
<b>Social benefits [GFS]</b>								<b>10,591</b>
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						10,591
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						10,591
Output	0001	PWDs supported financially		Yr.1	Yr.2	Yr.3		10,591
				1	1	0		
Activity	000004	Support PWDs financially to acquire formal education		1.0	1.0	1.0		10,591
		Social security benefits						10,591
		27111 Social Security Benefits - Cash						10,591
		2711101 National Health Insurance Scheme						10,591
<b>Other expense</b>								<b>10,000</b>
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						10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act					10,000
Output	0003	PWDs trained on maanagement of Disability Fund allocated.	Yr.1 1	Yr.2 1	Yr.3 0		10,000
Activity	000002	Support PWDs acquire formal education	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
28210 General Expenses							10,000
2821011 Tuition Fees							10,000
<b>Total Cost Centre</b>							<b>71,277</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>5,500</b>
Organisation	3860803001	Wa East District - Funsu Social Welfare & Community Development Community Development Upper West						
Location Code	1003100	Wa East - Funsu						

**Use of goods and services** **5,500**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						<b>5,500</b>
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National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies						<b>5,500</b>
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Output	0001	Women and other vulnerable groups formed and animated	Yr.1	Yr.2	Yr.3			<b>5,500</b>
			1	1	0			

Activity	000001	Maintain and strengthen the capacity of eight existing women groups in the area of income generating activities	1.0	1.0	0.0			<b>2,000</b>
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Use of goods and services **2,000**

22107 Training - Seminars - Conferences **2,000**

2210711 Public Education & Sensitization **2,000**

Activity	000002	Create awareness on preservation of iodized salt at household level in 10 selected communities	1.0	1.0	1.0			<b>3,500</b>
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Use of goods and services **3,500**

22107 Training - Seminars - Conferences **3,500**

2210711 Public Education & Sensitization **3,500**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>5,000</b>
Organisation	3860803001	Wa East District - Funsu Social Welfare & Community Development Community Development Upper West						
Location Code	1003100	Wa East - Funsu						

**Use of goods and services** **5,000**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						<b>5,000</b>
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National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies						<b>5,000</b>
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Output	0001	Women and other vulnerable groups formed and animated	Yr.1	Yr.2	Yr.3			<b>5,000</b>
			1	1	0			

Activity	000003	Conduct refresher training and financial management for two 206 members of rebagging and sale of iodized salt and community based milling and fortification groups	1.0	1.0	1.0			<b>5,000</b>
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Use of goods and services **5,000**

22107 Training - Seminars - Conferences **5,000**

2210701 Training Materials **5,000**

**Total Cost Centre** **10,500**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	208,970
Function Code	70630	Water supply					
Organisation	3861003001	Wa East District - Funsu Works Water Upper West					
Location Code	1003100	Wa East - Funsu					

**Non Financial Assets** 208,970

Objective	051102	2. Accelerate the provision of affordable and safe water					208,970
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms					208,970
Output	0001	Adequate, safe and affordable water provided	Yr.1	Yr.2	Yr.3		208,970
			1	1	0		
Activity	000002	Rehabilitate 68 N. Boreholes	1.0	1.0	1.0		68,970

Fixed Assets							68,970
31131	Infrastructure assets						68,970
3113110	Water Systems						68,970

Activity	000004	Provide counterpart funding for Limited Water Project	1.0	1.0	1.0		80,000
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Fixed Assets							80,000
31131	Infrastructure assets						80,000
3113110	Water Systems						80,000

Activity	000005	Construct and mechanise 2No. Boreholes	1.0	1.0	1.0		60,000
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Fixed Assets							60,000
31113	Other structures						60,000
3111317	Water Systems						60,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13510	IBRD				<b>Total By Funding</b>	175,000
Function Code	70630	Water supply					
Organisation	3861003001	Wa East District - Funsu Works Water Upper West					
Location Code	1003100	Wa East - Funsu					

**Non Financial Assets** 175,000

Objective	051102	2. Accelerate the provision of affordable and safe water					175,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms					175,000
Output	0001	Adequate, safe and affordable water provided	Yr.1	Yr.2	Yr.3		175,000
			1	1	0		
Activity	000001	Complete the drilling of 20 boreholes	1.0	1.0	0.0		125,000

Fixed Assets							125,000
31131	Infrastructure assets						125,000
3113110	Water Systems						125,000

Activity	000003	Complete the construction of 4 No. Limited water systems	1.0	1.0	1.0		50,000
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Fixed Assets							50,000
31131	Infrastructure assets						50,000
3113110	Water Systems						50,000

**Total Cost Centre** 383,970

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 46,263
Function Code	70451	Road transport						
Organisation	3861004001	Wa East District - Funsu Works Feeder Roads Upper West						
Location Code	1003100	Wa East - Funsu						

							<b>Compensation of employees [GFS]</b>			<b>12,126</b>
Objective	000000	Compensation of Employees							<b>12,126</b>	
National Strategy	0000000	Compensation of Employees							<b>12,126</b>	
Output	0000				Yr.1	Yr.2	Yr.3		<b>12,126</b>	
					0	0	0			
Activity	000000				0.0	0.0	0.0		<b>12,126</b>	
							Wages and Salaries			<b>12,126</b>
							21110 Established Position			<b>12,126</b>
							2111001 Established Post			<b>12,126</b>

							<b>Use of goods and services</b>			<b>34,137</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							<b>34,137</b>	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							<b>8,000</b>	
Output	0002	Administrative and secretarial activities functional			Yr.1	Yr.2	Yr.3		<b>8,000</b>	
					1	1	0			
Activity	000003	Purchase of stationary			1.0	1.0	1.0		<b>8,000</b>	
							Use of goods and services			<b>8,000</b>
							22101 Materials - Office Supplies			<b>8,000</b>
							2210101 Printed Material & Stationery			<b>8,000</b>
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							<b>26,137</b>	
Output	0002	Administrative and secretarial activities functional			Yr.1	Yr.2	Yr.3		<b>26,137</b>	
					1	1	0			
Activity	000001	Fuel for official vehicles			1.0	1.0	1.0		<b>11,379</b>	
							Use of goods and services			<b>11,379</b>
							22105 Travel - Transport			<b>11,379</b>
							2210503 Fuel & Lubricants - Official Vehicles			<b>11,379</b>
Activity	000004	Maintenance of official vehicle			1.0	1.0	1.0		<b>14,758</b>	
							Use of goods and services			<b>14,758</b>
							22105 Travel - Transport			<b>14,758</b>
							2210502 Maintenance & Repairs - Official Vehicles			<b>14,758</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	170,000
Function Code	70451	Road transport					
Organisation	3861004001	Wa East District - Funsu Works Feeder Roads Upper West					
Location Code	1003100	Wa East - Funsu					

**Non Financial Assets** 170,000

Objective	050103	3. Integrate land use, transport planning, development planning and service provision					170,000
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services					170,000
Output	0001	Feeder roads situation in the District improved	Yr.1	Yr.2	Yr.3		170,000
			1	1	0		
Activity	000001	Construction of 2No. Culverts on 2 No locations	1.0	1.0	0.0		20,000

Fixed Assets							20,000
31113	Other structures						20,000
3111301	Roads						20,000

Activity	000002	Carry out the rehabilitation of 6 No. Feeder road	1.0	1.0	0.0		100,000
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Fixed Assets							100,000
31113	Other structures						100,000
3111301	Roads						100,000

Activity	000004	Open up new feeder roads to link up inaccessible communities	1.0	1.0	1.0		50,000
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Fixed Assets							50,000
31113	Other structures						50,000
3111301	Roads						50,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13510	IBRD				<b>Total By Funding</b>	130,886
Function Code	70451	Road transport					
Organisation	3861004001	Wa East District - Funsu Works Feeder Roads Upper West					
Location Code	1003100	Wa East - Funsu					

**Non Financial Assets** 130,886

Objective	050103	3. Integrate land use, transport planning, development planning and service provision					130,886
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services					130,886
Output	0001	Feeder roads situation in the District improved	Yr.1	Yr.2	Yr.3		130,886
			1	1	0		
Activity	000003	Carry out rehabilitation of Kpanamuna-Danyuokura Feeder road(LIPW)	1.0	1.0	1.0		130,886

Fixed Assets							130,886
31113	Other structures						130,886
3111301	Roads						130,886

**Total Cost Centre** 347,149

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<b>Total By Funding</b>		46,000		
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3861102001	Wa East District - Funsu Trade, Industry and Tourism Trade Upper West						
Location Code	1003100	Wa East - Funsu						
<b>Use of goods and services</b>								<b>24,000</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						24,000
National Strategy	2030101	1.1 Provide training and business development services						17,500
Output	0001	MSMEs efficiency and competitiveness improved		Yr.1	Yr.2	Yr.3		17,500
Activity	000002	Conduct basic training in cosmetic pomade, soap, detergent and hair production and marketing		1	1	1		3,000
		Use of goods and services						3,000
	22107	Training - Seminars - Conferences						3,000
	2210701	Training Materials						3,000
Activity	000003	Provision of start-up kits for business groups		1.0	1.0	1.0		8,000
		Use of goods and services						8,000
	22101	Materials - Office Supplies						8,000
	2210102	Office Facilities, Supplies & Accessories						8,000
Activity	000004	Conduct business counseling for entrepreneurs		1.0	1.0	1.0		1,500
		Use of goods and services						1,500
	22107	Training - Seminars - Conferences						1,500
	2210711	Public Education & Sensitization						1,500
Activity	000005	Conduct training in guinea fowl, bee keeping and rabbit rearing		1.0	1.0	1.0		5,000
		Use of goods and services						5,000
	22107	Training - Seminars - Conferences						5,000
	2210701	Training Materials						5,000
National Strategy	2030107	1.7 Support smaller firms to build capacity						1,500
Output	0001	MSMEs efficiency and competitiveness improved		Yr.1	Yr.2	Yr.3		1,500
Activity	000001	Organize BAC sub-committee meeting		1.0	1.0	1.0		1,500
		Use of goods and services						1,500
	22107	Training - Seminars - Conferences						1,500
	2210709	Allowances						1,500
National Strategy	2040101	1.1 Promote Public-Private Partnerships						5,000
Output	0001	MSMEs efficiency and competitiveness improved		Yr.1	Yr.2	Yr.3		5,000
Activity	000006	Organise stakeholders forum on business development		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
<b>Other expense</b>								<b>22,000</b>
Objective	010103	3. Create a more diversified financial sector and improve access to financial services						22,000
National Strategy	2030102	1.2 Enhance access to affordable credit						22,000
Output	0001	Access to micro financing improved		Yr.1	Yr.2	Yr.3		22,000
				1	1	1		



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Facilitate the establishment of village loan scheme	1.0	1.0	1.0	12,000
Miscellaneous other expense						12,000
28210 General Expenses						12,000
2821010 Contributions						12,000
Activity	000002	Establish SME Fund	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821010 Contributions						10,000
<b>Total Cost Centre</b>						<b>46,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		5,000
Function Code	70473	Tourism			
Organisation	3861104001	Wa East District - Funsu Trade, Industry and Tourism Tourism Upper West			
Location Code	1003100	Wa East - Funsu			
<b>Use of goods and services</b>					<b>5,000</b>
Objective	020501	1. Diversify and expand the tourism industry for revenue generation			5,000
National Strategy	2050103	1.3 Enhance tourism services and standards through inspection, licensing and classification of formal and informal tourism establishments			5,000
Output	0001	Tourism industry explored and harnessed	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Conduct feasibility study on selected tourist sites	1.0	1.0	1.0
					3,000
		Use of goods and services			3,000
	22108	Consulting Services			3,000
	2210801	Local Consultants Fees			3,000
Activity	000002	Conduct awareness creation on existing tourist sites	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
<b>Total Cost Centre</b>					<b>5,000</b>
<b>Total Vote</b>					<b>10,175,470</b>