



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

WASSA EAST DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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

The Coordinating Director,
Wassa East District Assembly
Post Box 33
Daboase
Western Region

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INTRODUCTION

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

Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:

- a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
 - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government

(Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The composite Budget of the Wassa East District Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan which is an extract of the DMTDP (2015-2017) aligned to the Ghana Shared Growth and Development Agenda Part II (GSGDA II).

BACKGROUND

The District Assembly

Wassa East District Assembly (WEDA) which has Daboase as its capital is one of the twenty two (22) MMDAs in the Western Region. The district formally Mpohor Wassa East was originally carved out from Wassa Fiase Mpohor District In 1988 under LI 1385. In 2012 Legislative Instrument (LI) 2019 spited Mpohor Wassa into two namely Wassa East and Mpohor Districts.

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

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

LOCATION AND SIZE

Wassa East District is located at the South-Eastern end of the Western Region. It is bounded to the North East and South East by the Twifo Hemang Lower Denkyira, Twifo Ati-Morkwa and Komenda Edina Eguafo Abrem Districts, all in the Central Region. The district is again bounded on the North West by the Prestea Huni-Valley District. In the south, it is bounded by, Mpohor and Shama Districts in the Western Region and occupies an area of 1880 square kilometers of which 344 square km are used as cultivable land.

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

Population

Before the district was split, the population was 123,996 according to the 2010 Population and Housing Census, (GSS, 2012) The Wassa East District's population is estimated to be about 94, 507 comprising of 49,616 (52.5%) male and female of 44,891 representing 47.5% with an inter-censal growth rate of 3.2 percent, which is the same as the regional growth rate. It is however higher than the national growth

rate of 2.7 percent. By the end of 2017 planning period, the population would have increased to 185,840. The district's share of the total population of the Western Region is 6.4 percent. The fertility rate of the district is 4.5 which is higher than the regional figure of 3.6 according to the 2010 Population Housing Census.

An analysis of the population structure reveals a high economically active population of 50.6 percent, which indicates an immense human resource potential for development. This could be attributed to migration of labor to seek employment in the agriculture and mining sectors of the District. There are 192 settlements in the District and a spatial analysis indicates that the provision of services in the district is inadequate and their distribution skewed in favour of the District capital.

ECONOMIC ACTIVITIES

The District is predominantly dominated by agriculture with mining contributing about one-third of economic activities. About 70% of the active population engages in peasant farming producing food crops and cash crops like cocoa, coffee and oil palm with about 20% indulged in small-scale mining activities.

The primary nature of the agricultural produce is food Stuff. This calls for a massive investment in food processing which would lead to competitive prices for the farmers and hence higher incomes.

The activities of Golden Star Mining Ltd and SOCFINAF Plantation Ltd have also created employment avenues for about 5% of the active labor force in the District. Illegal mining on the Subri and Pra rivers and the forest poses a great challenge to the District.

Infrastructure and Social Services

a) Road

The district has a poor road network and only 25km out of the 202km motor able roads in the district are of bituminous surface with 103 km being engineered roads while 43 km is partially engineered and the remaining 31 km classified as none engineered. The situation renders some of the settlements in the District inaccessible during rainy season. Besides the poor road network accounts for the low market for agricultural produce in the District making prices very low.

b) Education

One of the major challenges to the district is inadequate educational facilities like classroom blocks. Out of a total of 192 settlements, there are 94 Pre-schools, 90 Primary and only 48 are JHS with 1 SHS. Even though there has been a major improvement in access to school buildings over the years more needs to be done to reduce the incidence of school pupils walking a long distance from one community to another to attend school.

c) Health

Another issue of concern to the Assembly is the inadequacy of health facilities. There are 17 health facilities in the district which are whole fully inadequate to cater for the health needs of the inhabitants. Inhabitants on the average travel for about 31km to access health facilities. The Doctor/Patient Ratio is 1:32,555 with a Nurse/Patient Ratio

of 1: 2,668. It is in this respect that the District Assembly is vesting much of its limited resources in the construction of CHPS and equipping of the existing facilities.

d) Water and Sanitation

The rural nature of the District also calls for the provision of safe water and improved sanitary facilities like public toilet. The 192 settlements in the District have 65% water coverage as at the end of 2013. Out of this, 4 communities have access to Pipe-borne water and 3 communities with Small Town Piped System. 89 Boreholes exist in 62 communities while 70 communities have access to 74 Hand-dug wells. Though the District receives support from Donor Partners, it is devoting portions of its share of DACF and DDF to augment the supply of portable and safe water as well as in the provision of public toilets to inhabitants in the District.

Mission Statement

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

Vision

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

Goal

The District's Medium Term Development Plan (2014-2017) goal is “enhancing access to basic social and economic services towards poverty reduction and accelerated growth”

BROAD SECTORIAL GOALS

The current MTDP which spans from (2014 – 2017) was developed under seven Thematic Areas captioned Ghana Shared Growth and Development Agenda II (GSGDA II). The Seven Thematic Areas are:

- Enhanced Competitiveness of Ghana's Private Sector
- Accelerated Agricultural Modernization and Natural Resource Management
- Oil and Gas Development
- Infrastructure, Energy and Human Settlements
- Human Development, Productivity and Employment
- Transparent and Accountable Governance

2015 BUDGET ALLIGNED WITH GHANA SHARED GROWTH AND DEVELOPMENT AGENDA TWO (GSGDA II)

The objective of the 2015 Budget of Wassa East District Assembly is aligned to the GSGDA II indicating the District’s Strategy and Project Activity aimed at achieving the GSGDA II Objective as presented in the table below:

THEMATIC AREA	GSGDA OBJECTIVE	DISTRICT STRATEGY	PROJECT ACTIVITY
1. Ensuring and Sustaining macroeconomic stability.	Improve fiscal resource mobilization	To educate citizens on their tax obligations through community educations annually.	Organize tax sensitization programmers quarterly in all the 4 Area Councils
2. Enhancing Competitiveness in Ghana's Private Sector	Improve efficiency and competitiveness of SMEs	Create an enabling environment that ensures the development of the potentials in the district by developing the SMEs in the district	Support REP/BAC to undertake training of Artisans in the district
3. Enhancing Infrastructure, Energy and Human Settlement	Promote sustainable, spatial integrated and orderly development of human settlement and provision of water, electricity and road	Provide Counterpart support for donor and other Self Help Initiated Projects	Pay for counterpart funding for water, electricity and road project Implementation and other Self help initiated projects
A. Water	Promote provision of affordable and safe water	To rehabilitate broken boreholes, maintain Hand dug wells and construct additional water facilities in selected district,	Support WATSAN activities and part payment of counterpart projects in the District.
B. Electricity	Link major communities in the District to the national electricity grid	Extend electricity supply to major communities in the district	Procure electricity poles for communities and to assist in electricity extension in the district.
C. Roads	Ensure sustainable development in the transport sector	Ensure accessibility to all communities in the district by improving on the condition of major roads, farm tracks, culverts and bridges by 2015.	Fuel and maintain DA grader to reshape feeder roads in the district
4. Accelerated Agriculture modernization & Natural resource management	Promote agricultural activity for food security, export and industry	To reduce post harvest losses and promote the use of improved seedlings and planting materials district wide.	Undertake mass spraying, pest control exercise and also train Farmers in high yielding food and cash crop farming.

5. Oil and Gas Development	Ensure development of Oil and Gas	Ensure that activities in the oil and gas industry do not impact negatively on the district and to create land banks for future physical development by 2015	Compensate land owners and secure documents for land banks acquired in the district for future Oil and Gas Developmental projects
6. Transparent and Accountable Governance	Promote local governance at the grass root and also ensure safety of Human safety	Institute Local Governance at the grass root and strengthening of security operation in the District	Establishment of four Area Councils offices and Police Station in the District
A. Governance	Promote local Governance participation at the grass root	Ensure that all the Four Area Councils are made operationalized by 2015	Construct and furnish all the four Area councils in the District
B. Security	Improve the capacity of security agencies to provide internal security for human safety and protection	Provide office and residential accommodation for the police and other law enforcement agencies	Completion of Police Station Headquarters and commander's bungalow at Daboase
7. Human Development, Productivity and Employment			
A. Health	Bridge the inequity gaps in access to health care and nutrition services.	Increase access to healthcare by making it accessible to all.	Complete OPD block at Daboase Health Centre. Construct CHPS compounds at Edwenase and Brofoyedur Complete Nurses' Quarters at Sekyere Krobo
B. Education	Increase equitable access to and participation in education at all levels	To construct and rehabilitate dilapidated school blocks in the district	Construct 2 no. 3 Unit Classroom blocks at Saponso No. II and Complete Girls Hostel at Daboase

STATUS OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

A. REVENUE PERFORMANCE

4. The two tables below show the IGF revenue performances of the Assembly as at 30th June, 2014.

Table 1: IGF Revenue Performance of the District Assembly

ITEM	2012		2013		2014		% PERFORM
	BUDGET	ACTUAL AS AT 31 ST DEC	BUDGET	ACTUAL AS AT 31 ST DEC	BUDGET	ACTUAL AS AT 30 th JUNE	
RATES	78,400.00	68,470.00	65,000.00	59,792.13	53,300.00	32,128.40	60.28
FEES	12,320.00	11,894.00	8,540,12	10,128.50	16,732.00	11,656.40	69.67
FINES	500.00	50.00	762.00	15,410.00	1,200.00	150.00	12.50
LICENSES	173,487.00	94,478.99	101,913.0 0	102,885.35	156,177.6 0	78,308.40	50.14
LAND	539,223.00	678,655.00	440,000.0 0	41,519.00	485,200.2 0	15,100.00	3.11
RENT	700.00	355.00	5,700.00	1,004.00	13,500.00	1,947.00	14.42
INVESTMENT	31,100.00	9,955.00	55,500.00	6,200.00	60,000.00	0.00	0.00
MISCELLANE.	2,600.00	32,075.00	32,655.00	24,334.00	40,000.00	19,088.00	47.72
TOTAL	838,330.00	895,932.99	710,070.1 2	261,272.98	826,109.80	158,378.20	19.17

5. The table above represents the Assembly's IGF Performance as at June 2014. Licenses, Fees and Rates have exceeded their targets of 50% for the half year. This was as a result of revenue mobilization strategies introduced by the Assembly.

The Assembly which budgeted for a total IGF of GHc 826,109.80 has as at June, 2014 achieved a 19.17% performance rate indicating GHc 158,378.20. It could be realized that revenue mobilization has fallen drastically in absolute terms due to the fact that Lands which accounts for over 50% of the internally generated funds have achieved only 3.1%. This is because the Assembly has not received its share of the royalties for the year, with Investments performing abysmally with 0% as at June, 2014.

The Assembly has however developed strenuous strategies to help improve its revenues mobilization and these include the following:

- Recruitment of District Guards to assist the Revenue unit
- Identifying and registering all sub-contractors working in the two main companies in the district.
- Increasing the commission of collectors from 20% to 25% and 30% for any extra collection
- Ceding the collection of some revenues to area councils
- Revaluation of some selected properties in the district especially Industrial and Commercial Properties.
- Stepping up public education campaigns in order to widen the tax net.
- Setting up special Task Force headed by Revenue Superintendent to collect all Arrears of Revenue.

6. The two tables below show the revenue and expenditure performances of the Assembly as at 30th June, 2014.

**Table 2: Revenue Performance of the District Assembly
Status Of 2014 Budget Implementation - Financial Performance
Composite budget (ALL departments combined)**

REVENUE ITEMS	2012		2013		2014		% PERFORM
	BUDGET	ACTUAL AS AT 31 st DEC	BUDGET	ACTUAL AS AT 31 st DEC	BUDGET	ACTUAL AS AT 30 th JUNE	
IGF	838,330.0 0	895,932.9 9	714,070.1 2	261,272. 98	826,109.8 0	158,378.20	19.17
GoG Transfers							
Compensation transfer	274,000.0 0	456,762.0 0	1,080,201 .70	1,150,096 .90	1,098,313	523,674.53	47.68
Goods and Services transfer	96,441.12	18,479.12	99,425.88	4,171.61	99,427.00	0.00	-
Asset transfer	75,313.00	59858.77	58,349.00	2,628.52	58,350.00	0.00	-
DACF	827,000.0 0	656,556.1 7	1,551,247 .47	753,374. 22	4,010,276 .00	329,541.1 1	8.22
School Feeding	479,396.00	381,224.18	396,533.0 0	343,349.. 40	396,533.0 0	234,884.5 0	59.23
DDF	420,243.0 0	273,529.2 7	378,583.0 0	309,991. 03	378,494.0 0	279,802.5 4	73.93
UDG	0.00	0.00	0.00	0.00	0.00	0.00	-
Other transfers – SRWSP (IDA)	0.00	0.00	0.00	0.00	2,298,788. 02	831,957.55	36.19
TOTAL	3,010,723. 12	2,742,342. 50	4,278,410. 17	2,824,88 4.66	9,166,290. 82	2,383,260. 50	26.00

7. The table above shows the revenue performance of the District Assembly in relation to all departments under the District Assembly. Decentralized Departments which relies heavily on Central Government transfers has as at June, 2014 achieved 26.0% of the budgeted GHc 9,166,290.82

Apart from District Development Facility (DDF) which has achieved a performance rate of 73.93% of the budgeted Ghc 378,494.00, School feeding had received GHc 234,884.50 representing 59.23% with Compensation of employees obtaining 47.68% by June. All other external sources of revenue expected for the year has not been forthcoming, hence impeding the progress of development in the district.

This has brought most ongoing projects to a standstill. For instance, the Assembly which depends heavily on District Assembly Common Fund (DACF) has as at June, 2014 received GHc 329,541.11 indicating 8.22% of the expected GHc 4,010,276.00 with no receipts as at June for Goods and Services and Asset for Decentralized Departments to run their outfits effectively.

B. EXPENDITURE PERFORMANCE

Status of 2014 Budget Implementation – Financial Performance

Table 3: IGF Expenditure Performance of the Assembly

EXPENDITURE ITEM	2013		2014		% PERFORM.
	BUDGET	ACTUALS AS AT 31ST DEC.	BUDGET	ACTUALS AS AT 30TH JUNE	
Compensation	120,910.00	100,524.91	112,400.00	51,442.25	45.77

Goods and Services	454,167.12	160,329.07	595,554.80	98,583.95	16.55
Asset	138,993.00	419.00	118,155.00	8,352.00	7.07
Total	714,070.12	261,272.98	826,109.80	158,378.20	19.17

8. The table above depicts IGF expenditure as at June. Out of the budgeted GHc 826,109.80, GHc 158,378.00 representing 19.17% has been realized by June, 2014 and disbursed as recurrent and capital expenditure of the Assembly. The Assembly which relies significantly on IGF for its administrative operations has by mid 2014 spent the chunk of it amounting to GHc 98,583.95 (45.77%) on Goods and Services with Ghc 51,442.25 on wages of Assembly staff, commission to revenue collectors, Honorarium to MP among others while GHc 8,352 signifying 7.07% utilized as DA's capital expenditure. The non release of external funds puts pressure on the IGF which is whole fully inadequate for efficient running of departments in the District.

Table 4: Expenditure Performance of the Assembly

**Status Of 2014 Budget Implementation
Financial Performance
Composite Budget (Decentralized Departments)**

EXPENDITURE ITEM	2012		2013		2014		% PERFORM
	BUDGET	ACTUALS AS AT 31 ST DEC.	BUDGET	ACTUALS AS AT 31 ST DEC.	BUDGET	ACTUALS AS AT 30 TH JUNE.	
Compensation	274,000.00	456,762.00	1,080,201.70	1,150,096.90	1,098,313.00	523,674.53	47.68
Goods and Services	96,441.12	18,479.12	99,425.88	4,171.61	99,427.00	0.00	-
Asset	75,313.00	59,858.77	58,349.00	2,628.52	58,350.00	0.00	-

Total	445,754.12	535,099.89	1,237,976.58	1,156,897.03	1,255,170.20	548,696.60	43.71
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6. From the table above, GHc 548,696.60 representing 43.71% was realized as actual expenditure as at June 2014 by all decentralized departments out of the budgeted GHc 1,255,170.20 for the year, all emanating from compensation. It could be inferred from the table that there hasn't been any releases for departments to meet their administrative or capital expenditure by the end of June.

The low expenditure performance is attributed to the fact that releases have not been forthcoming crippling the departments to execute their administrative functions effectively.

**Status Of 2014 Budget Implementation
Financial Performance**

Composite Budget (All Departments & Revenue Sources Combined)

**Table 5: Expenditure Performance of the Assembly
(All Departments Combined)**

EXPENDITURE ITEM	2012		2013		2014		% PERFORMANCE
	BUDGET	ACTUALS AS AT 31 ST DEC.	BUDGET	ACTUALS AS AT 31 ST DEC.	BUDGET	ACTUALS AS AT 30 TH JUNE.	
Compensation	274,000.00	456,762.00	1,080,201.70	1,150,096.90	1,098,313.00	523,674.54	47.68
Goods and Services	2,110,850.00	1,776,702.57	1,420,558.00	875,144.92	2,060,460.89	121,644.00	5.90

Asset	615,000.00	544,463.21	1,961,444.47	577,244.61	2,450,056.11	197,102.34	8.04
Total	2,999,850.00	2,777,927.78	4,462,204.17	2,602,486.43	5,608,830.00	842,420.88	15.02

7. The above table depicts expenditure performance of all departments operating under the local Government system in the District. Apart from Compensation which had consumed almost half (47.68%) of its projected GHc 1,098,313.00, the performance of the other expenditure items have not been encouraging at all. While Asset had achieved a performance rate of 8.04% by June, that of Goods and Services had utilized only 5.90% of the budgeted Ghc 2,060,460.89 for the year.

**Table 6: Expenditure Performance by Departments of the Assembly
Status Of 2014 Budget Implementation
Financial Performance
Composite Budget (All Departments Combined)**

Detailed Expenditure Performance by Departments-2014 Composite Budget

Item	Compensation			Goods and Services			Asset		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	423,580.00	192,936.73	45.55	1,448,334.63	78,034.00	5.39	884,154.13	126,868.42	14.35
Works Department	116,773.00	57,410.40	49.16	95,621.00	18,380.00	19.22	268,350.00	0	0
Agriculture	236,778.00	115,282.07	48.69	71,625.00	0	0	0	0	0

Social Welfare and Comm. Dev't	69,146.00	39,991.77	57.84	12,756.00	0	0	0	0	0
Physical Planning	42,548.00	20,918.62	49.16	2,985.00	0	0	40,000.00	0	0
Environmental Health	85,281.00	36,025.57	42.24	112,000.00	16,072.00	14.35	39,750.00	0	0
Trade & Industry	29,301.00	14,405.56	49.16	50,000.00	6,000.00	12.00	0	0	0
Educ. Youth & Sports	0.00	0.00	0	147,705.52	3,158.00	2.14	750,225.68	0	0
Disaster Mgt.	94,906.00	46,703.82	49.21	25,736.98	0	0	0	0	0
Health	0	0	0	93,696.76	0	0	467,576.30	70,233.92	15.02
Total	1,098,313.00	523,674.54	47.68	2,060,460.89	121,644.00	5.90	2,450,056.11	197,102.34	8.04

8. Viewing from the above table is the detailed expenditure of all decentralized departments of the Assembly. Nine out of the eleven decentralized departments are fully constituted and operationalized in the district. Touching on compensation of the various departments it could be seen that Central Administration which is the main body overseeing the affairs of all the departments has the largest compensation budget of GHc 423,580 but has spent 45.55% as actual as at June, 5.39% on Goods and Services and 14.35% on Assets.

The Department of Social Welfare and Community Development is the only department which exceeds its half year budget for compensation at a performance rate of 57.84%. This is due to transfer of staff to the department. However, all other departments' performance on compensation was within budget achieving an overall

compensation performance of 47.68% representing GHc 523,674.54 of the budgeted GHc 1,098,313.00 for compensation.

Performance for Goods and Services by decentralized departments is not encouraging due to the non receipt of external funds particularly DACF. While Works department had achieved a performance rate of 19.22%, the Waste Department has utilized 14.35% of its budget on sanitation management activities with Trade and Industry achieving 12% performance rate while others like Agric, Education, Physical Planning, and Disaster Management had spent nothing as at June 2014. These spending are part of Central Administration allocations on programmes to the departments. An overall performance of 8.04% was achieved by the end of June.

More worrying to the Assembly is the standstill on ongoing capital projects due to non release of GoG funds for project executions. This has had a serious repercussion on the Asset accounts of departments. As at June 2014, apart from Central Administration and Health with performance levels of 14.35% and 15.02% respectively, all other departments have not made any spending on assets.

C. 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

9. The table below shows the key achievements of the Assembly on Non-Financial performance as at June, 2014.

Table 7: Status of 2014 Budget Implementation – Non Financial Performance

EXPENDITURE Sector	SERVICES			ASSETS		
	Planned Outputs	Achievements	Remarks	Planned Outputs	Achievements	Remarks
Admin, Planning and Budget						
1..Completion of Police Station and Police Commander's Bungalow at Daboase				Police Station and Commander's Bungalow constructed at Daboase	Security has be strengthen and crime. rate reduced in the District	Completed and is handed over to the District Police Command
2.Rehabilitation of Assembly office and furnishing of residency				Rehabilitation of Assembly and Residential commenced	Staff condition of service and work improved. Staff productivity improved	On - going
3.Develop capacity of DPCU members	Capacity development of DPCU members commenced	Efficiency of DPCU members enhanced	Aid the drafting of the MTDP and Street naming exercise			
4.Payment for Land Compensation and Documentation				Compensation paid for Lands acquired	Assembly has acquired adequate land for developmental projects	

Education						
1. Construction of 3 No. 3 Unit Classroom Block at S/Obuasi Saponso No. 3 & Esumunam						Project yet to be awarded
2. Organized Best Teacher Awards Programmes District wide	Organisation of Teachers Award Scheme commenced	Teachers to be motivated for effective teaching and learning	Committee working on it			
3 Construction of Girl's Hostel at Daboase SHS				Construction of Girl's Hostel commenced at Daboase SHS	Intake of Borden House Students to be increased	At a standstill due to lack of funds
4. Support Educational Programmes in the District – STMIE, My First Day at School etc.	Organization of Educational Programmes commenced	Performance of Schools in the District improved	Teaching and Learning enhanced			
5. Completion of Teacher's Quarters at Accra Town				Work commenced on Teacher's Quarters at Accra Town	Teachers are willing to accept postings to remote parts in the District.	Project re-awarded
Health						
1. Construction of 2 No. CHPS Compounds at Edwenase and Brofoyedru						Project yet to be awarded
2. Support Health Programmes – HIV/AIDS, Malaria, NID etc	Health Programmes commenced in the district	Awareness of HIV/AIDS, Malaria & Immunization improved	Preventable diseases controlled			
3. Completion of Nurses Quarters at Sekyere Krobo				Nurses quarters at sekylene Krobo commenced	Nurses accepting postings to rural communities with accommodation	Near completion
INFRASTRUCTURE						
WORKS						
1. Construction and Maintenance of Boreholes and Hand dug wells District Wide				Borehole Construction commenced	Portable water provided to communities in the District	Water borne diseases reduced in the District

2. Maintenance of Feeder Roads – District Wide	Work commenced on reshaping of Road	Roads made motor able and improved economic activities	Difficulty of conveying foodstuffs to market centers reduced			
Physical Planning						
1. Provision for Street Naming and Property Address System equipments				Street Naming & Property address equipments provided	Erection of Street Poles completed at Daboase	Ensure easy identification of streets and Properties
2. Preparation of Planning Schemes for Ateiku & Atobiase	Planning of Ateiku and Atobiase Township commenced	Reduced Town layout and avoided building without authorization	At Planning Stage			
ECONOMIC						
Trade and Industry						
1. Completion of Market Shed at Daboase				Market Shed at Daboase constructed	Eased t the problem of juggling for shed to trade	Economic activity improved
2. Completion of Market complex Phase one at Daboase				Market complex Phase 1 commenced	To ease acute shortage of stores.	Project at a Stand still
ENVIROMENTAL HEALTH						
Support Sanitation mgt programmes & activities	Sanitation management activities commenced	Improved Sanitation in the District	On - going			
Disaster Prevention						
Support Activities of Disaster & Prevention	Programmes of Disaster & Prevention commenced	Inhabitants educated on Preventive measures	On - going			

D. SUMMARY OF COMMITMENTS INCLUDED IN THE 2014 BUDGET

10. The table below shows the details of projects which the assembly is already committed. While some of the projects have been completed awaiting their final certificates to be honored, others are on-going projects which have been halted for lack of funds. All these projects and their commitments are to be rolled over onto the 2015 budget as a result of non receipt of funds to achieve the 2014 budget commitments

Table 8: Status of 2014 Budget Implementation – Summary of Commitments

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g) GHc	Amount Paid (h) GHc	Amount Outstanding (i) GHc
ADMINISTRATION, PLANNING AND BUDGET								
CONSTRUCTION OF POLICE COMMANDER'S BUNGALOW	GAKAAD ENTERPRISE	DABOASE	25/02/ 2012	25/08/ 2012	Completed	227,216.13	168,777.21	58,438.92
CONSTRUCTION OF POLICE STATION	AAHK GHANA LTD	DABOASE	25/02/ 2012	26/08/2012	Completed	223,945.76	200,152.16	23,793.60
SOCIAL SECTOR								
Education								
CONSTRUCTION OF SHS GIRLS' HOSTEL	ZIMPABA ENTERPRI.	DABOASE	25/02/ 2012	26/08/2012	Lintel	189,000.00	28,744.32	160,255.68
Health								
CONSTRUCTION OF 1 No. OPD DEPT.	M/S ZIMPABA ENTERPRI.	DABOASE	24/01/2013	24/05/2014	Surface Finishing	280,579.62	225,473.21	55,205.81
Trade, Industry and Tourism								
CONSTRUCTION OF PHASE 1 MARKET COMPLEX	ALBEN CONSTRUCT LTD	DABOASE	01/11/ 2008	-	Lintel	401,000.00	183,688.47	217,311.53
TOTAL						1,321,741.51	685,272.94	636,468.57

E. 2015-2017 MMDA COMPOSITE BUDGET PROJECTIONS

11. The table below shows the IGF revenue projection for the 2015 -2017 fiscal year. The Projection for the year 2016 - 2017 was calculated using 2015 as the base year at an increasing rate of 10% annually.

Table 9: IGF Revenue Projections for 2015-2017

ITEM	2014		2015	2016	2017
	BUDGET	ACTUAL AS AT 30 TH JUNE	PROJECTION	PROJECTION	PROJECTION
Rate	53,300.00	32,128.40	74,300.00	81,730.00	89,903.00
Fees	16,732.00	11,656.40	27,950.00	30,745.00	33,819.50
Fines	1,200.00	150.00	4,500.00	4,950.00	5,445.00
Licence	156,177.60	78,308.40	208,740.00	229,614.00	252,575.40
Land	485,200.20	15,100.00	269,500.00	296,450.00	326,095.00
Rent	13,500.00	1,947.00	13,100.00	14,410.00	15,851.00
Investment	60,000.00	0.00	30,000.00	33,000.00	36,300.00
Miscellaneous	40,000.00	19,088.00	35,000.00	38,500.00	42,350.00
TOTAL	826,109.80	158,378.20	663,090.00	729,399.00	802,338.90

2015 – 2017 REVENUE PROJECTION – ALL REVENUE SOURCES

12. The tables below depict the projected revenue of the Assembly in the Medium Term 2015-2017. The 2016 and 2017 fiscal years are only indication of expectations. While IGF was projected to increase at a rate of 10% annually, GOG and Donor releases were projected to increase by 5% in the preceding years (2016 – 2017). Computation of Compensation for 2016 – 2017 was done assuming an automatic step jump annually by the Single Spine Salary Structure table.

Table 10: Revenue Projections for 2015-2017

ITEM	2014		2015	2016	2017
	BUDGET	ACTUAL AS AT 30 TH JUNE	PROJECTION	PROJECTION	PROJECTION
IGF	826,101.80	158,378.20	663,090.00	729,399.00	802,338.90
GOG Transfers					
Compensation trans.(for decentralized departments)	1,098,313.00	523,674.53	1,065,143.88	1,083,251.13	1,101,666.60
Goods and services trans(for decentralized departments)	99,427.00	0.00	63,865.43	67,058.70	70,411.64
Assets transfer(for decentralized departments)	58,349.00	2,628.52	0.00	61,266.45	64,329.77
DACF	4,010,276.00	329,541.11	4,488,145.70	4,712,552.99	4,948,180.63
DDF	378,584.00	242,452.57	378,584.00	397,513.20	417,388.86
School Feeding Programme	395,533.00	234,884.50	398,533.00	418,459.65	439,382.63
Other funds (Specify) - SRWSP	2,298,788.02	831,957.55	2,699,818.01	2,733,825.56	2,827,484.04
TOTAL	9,165,371.82	2,323,516.98	9,757,180.02	10,203,326.68	10,671,183.08

2015 – 2017 EXPENDITURE PROJECTION – FROM ALL FUND SOURCES

13. The expenditure table below represents spending by all decentralized departments combined from all generated revenue sources. The expenditures are made up of Compensation, Goods and services and Assets. It is anticipated that in 2015, out of the total projected expenditure of GHc 9,757,180.02, Compensation will consume 12.26% with Goods and Services utilizing 34.96% while Asset takes the chunk to constitute 52.78%.

Table 11: Expenditure Projections 2015-2017

ITEM	2014		2015	2016	2017
	BUDGETED	ACTUAL AS AT 30 TH JUNE	PROJECTION	PROJECTION	PROJECTION
Compensation	1,098,313.00	523,674.54	1,196,396.88	1,214,504.33	1,232,919.60
Goods and Services	2,060,460.89	121,644.00	3,411,047.90	2,196,134.17	2,305,940.88
Assets	2,450,056.11	197,102.34	5,149,735.24	6,792,688.18	7,132,322.59
TOTAL	5,608,830.00	842,420.88	9,757,180.02	10,203,326.68	10,671,183.07

14. From the two tables above (14 & 15) depicting revenue and expenditure, it could be observed that the Assembly expect to raise a revenue of GHc 9,757,180.02 from sources like Internally Generated Fund (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) among others.

Similarly, the Assembly expects to expend to the tune of the generated revenue as expenditure on items which encompasses Assets like construction of Classroom blocks, Health Post and other Infrastructures, as well as on Goods and Services like Office materials, Utilities, Transport & Travels, Repairs and Maintenance, Training, Seminars & Workshops among others.

F. JUSTIFICATION FOR PROJECTS AND PROGRAMMES AND ESTIMATED COST FOR 2015

15. Below is a table showing the priority projects and programmes and their estimated cost for implementation in 2015. All these projects and programmes are extraction from the Assembly's Annual Action Plan and are captured in the 2015 budget of Wassa East District Assembly

Table 12: Priority Projects and Programmes for 2015 and Corresponding Cost

LIST of PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GHc)	DACF (GHc)	DDF (GHc)	OTHER DONOR (GHc)	TOTAL BUDGET (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
ADMINISTRATION, PLANNING AND BUDGET						
Support to Self Help/ Community Initiated Projects	15,000.00	185,375.46			200,375.46	Promote sustainable, spatial integrated and orderly development of human settlement.
Support to Sub-District Structures		74, 150.18			74, 150.18	Promote local participation in Governance at the grass root though establishment of Area Councils.
Completion and furnishing of Police Station - Daboase		51,295.55			51,295.55	Improve the capacity of security agencies to provide internal security for human safety and protection
Completion of Police Commander's Bungalow- Daboase		58,438.92			51,438.92	To motivate the Head of Security for efficient service delivery towards achieving transparency in accountable

						government
Furnishing of Police Commander's Bungalow at Daboase		11,492.67			11,492.67	To ensure that the Commander's residence is up to standard to motivate him in the achievement of transparency in accountable government.
Rehabilitation of District Assembly office & Residential facilities		112,000.00			112,000.00	To put Assembly's facilities in good shape for comfort and increased productivity by staff.
Capacity building for staff and Assembly members		89,000.00	10,900.00		99,900.00	Improve on the knowledge of staff to deliver effectively towards achieving District goals
Image Promotion/Publications		16,800.00			16,800.00	To promote the image of the Assembly in order to attract investors to the Private Sector.
Support to Decentralized Departments	15,000.00	33,600.00			48,600.00	Support decentralized departments in achieving the objectives of the Assembly geared towards GSGDA II
Procurement of furniture for DA Offices		33,600.00			33,600.00	Equip Assembly Offices for efficiency and increased productivity.
Procurement and Maintenance of Office Equipment		44,800.00			44,800.00	To ensure that office facilities are in good shape so as to achieve higher productivity
Repairs and Maintenance of Assembly Project Vehicles		89,600.00			89,600.00	To keep Assembly Vehicles in good shape for effective M & E aimed at achieving objective of GSGDA II
Support to Budget Preparation and DPCU Planning, Project Monitoring & Evaluations		112,000.00	9,000.00		121,000.00	Support the DPCU in Budget preparations, Medium Term Plan and M & E of Projects to fultile the District's Policy Objectives in meeting GSGDA II
Maintenance and Repairs of Assembly's Grader		89,600.00			89,600.00	Ensure sustainable development in the transport sector to enhance economic activities
Payment of compensation and documentation for Lands/Crops		44,800.00			44,800.00	Secure adequate land for infrastructural development in the District
Preparation of Planning Scheme for two communities- Atobiase ,Ateiku	20,000.00	44,800.00			64,800.00	To ensure orderly and Spatial development of settlements in the District.
Support for National Celebrations -Farmers Day, Independ. Day ,etc	15,000.00	56,000.00			71,000.00	To enhance patriotism in National Development so as to achieve sustainability of GSGDA II programmes.

Support for DISEC Activities		61,600.00			61,600.00	Strengthen the security apparatus of the District to promote human safety and protection
ADMINISTRATION, PLANNING AND BUDGET						
Support to WATSAN Activities		16,800.00			16,800.00	Promote the provision of affordable and safe water for inhabitants in the District.
Contingency		926,877.28			926,877.28	To provide adequate fund for unplanned activity aimed at enhancing the achievement of the GSGDA II
Organize training for Revenue Collectors			5,000.00		5,000.00	Promote tax education to generate adequate revenue for infrastructural development on Health, Education, Roads etc
Procurement of computers and accessories			5,000.00		5,000.00	To replace obsolete computer accessories so as to enhance efficiency
Provision of furniture and equipment for Area Council offices			10,000.00		10,000.00	To ensure operationalisation of the Area Councils for grass root participation in Transparent and Accountable Governance at the local levels.
Support to Community Initiated Projects		16,992.00			16,992.00	Ensure that communities are assisted to develop infrastructure necessary to minimize migrations urban centers for increased agricultural productivity
SOCIAL SECTOR						
Education						
Construction of 3 no. 3 unit Classroom block at SarpongsoNo. 3, Sekyere Obuasi and Essumunam.		560,000.00			560,000.00	Increase and ensure equitable access to and participation in education at all levels for future human resource development
Support to brilliant but needy students (District Education Fund)		74,150.18			74,150.18	To improve the capacity of the Human Resource base of the District for future employment opportunities
Completion of Girls Hostel for Daboase SHS		179,486.36			179,486.36	To increase access to education for all and help develop the human skills of the District
Organization of Best Teacher Award	10,000.00	28,000.00			38,000.00	Ensure that Teachers are motivated to improve quality of teaching and learning
Support to NYEP		12,880.00			12,880.00	To develop the capacity of the Youth in employable skills

LIST of PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GHc)	DACF (GHc)	DDF (GHc)	OTHER DONOR (GHc)	TOTAL BUDGET (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
SOCIAL SECTOR						
Education						
Completion of 1 no. 6-Unit Classroom Block at Bokokrom		56,000.00			56,000.00	Ensure equitable and balanced access to education for all to develop skills for future employment
Completion of Teacher's Quarters at Accra Town	26,692.00	44,800.00			71,492.00	Provide incentive to Teachers for improved teaching and learning
Support Educational Programmes – STMIE, My 1st Day at School, etc		33,600.00			33,600.00	Promote Teaching and Learning through educational programmes.
Support School feeding Programmes		16,800.00			16,800.00	Promote access to education at the basic level.
Health						
Construction of 2 No. CHPS Compounds		222,380.00			222,380.00	Bridge the inequity gaps in access to health care and nutrition services.
Completion of Nurses Quarters at Sekyere Krobo		28,000.00			28,000.00	Provide incentives for Nurses for improved service delivery aimed at producing healthy generation.
Support and equip CHPS Compounds at Subri,Adiembra,Enyinabrim		52,368.96	9,914.70		62,283.66	Ensure that CHPS are well equipped for efficient service delivery
Support to District Response on HIV and AIDS		18,557.55			18,557.55	Protect the active labour population from preventable diseases to increase agricultural productivity.
Support to Health Programmes (Malaria Control)		18,557.55			18,557.55	Ensure a healthy living people for increased agricultural productivity
Support to National Immunization Programme (NID)		5,600.00			5,600.00	Ensure that the future generations are protected from preventable diseases.
Completion of OPD at Daboase Health Centre			184,542.60		184,542.60	Bridge the inequity gaps in access to health care and nutrition services
Construction of CHPS compound at Edwenase and Brofoyedru		224,000.00	57,933.70		281,933.70	Ensure that CHPS are well equipped for efficient service delivery

LIST of PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GHc)	DACF (GHc)	DDF (GHc)	OTHER DONOR (GHc)	TOTAL BUDGET (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Infrastructure						
Maintenance of Feeder Roads		123,200.00			123,200.00	Promote transportation and conveyance of Agricultural produce to Urban& market centers.
Provision for Street Naming and Property Addresses Programme		107,520.00	12,000.00		119,527.00	Ensure easy identification of Property and Addresses that promote economic activity
IDA Water project				2,298,788.02	2,298,788.02	Promote the acceleration and provision of affordable and safe water.
Economic						
Completion of Market Complex Phase One at Daboase		239,585.48			239,585.48	Enhance economic activity that promotes agricultural productivity
Completion of Market Shed at Daboase		89,600.00			89,600.00	Ensure provision of adequate market facility for increased agricultural productivity
Counterpart fund for development projects (GET Fund, REP , BAC etc)		56,000.00			56,000.00	To promote efficiency and competitiveness of SMEs
COMM.DEV & SOC.WEL						
Contribution towards construction of small town water, BHs and HDWs		56,000.00			56,000.00	Ensure that inhabitants are provided with affordable and safe drinking water to prevent water bone diseases
Construction of Boreholes-district wide	30,000.00		20,000.00		50,000.00	Accelerate the provision of affordable and safe water
Maintenance of Boreholes and hand dug well District wide			18,563.00		18,563.00	Accelerate the provision of affordable and safe water
Environment						
Environmental & Sanitation Educational Programmes-District wide		29,120.00			29,120.00	Improve sanitation aimed at ensuring healthy living inhabitants for higher productivity.
Support for the construction of Household toilets – District wide		22,400.00			22,400.00	Ensure the existence of healthy and clean environment.

LIST of PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GHc)	DACF (GHc)	DDF (GHc)	OTHER DONOR (GHc)	TOTAL BUDGET (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Environment						
Purchase of Sanitation equipments		44,800.00			44,800.00	Ensure the existence of healthy and clean environment.
Provision for Sanitation Management Activities		72,800.00			72,800.00	Ensure clean and healthy environment for healthy human settlement
Construction of 16 seater WC public toilet at Daboase			35,730.00		35,730.00	Prevent the spread of diseases through open defecation for a healthy workforce.
Disaster management and Prevention activities		28,616.94			28,616.94	To minimize the impact of disaster through education on preventive measures..
TOTAL	131,692.00	4,488,145.70	378,584.00	2,699,818.00	7,698,239.70	

G. SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

16. The table below shows the summary of Wassa East District Assembly's composite budget for 2015 encompassing all departments in the district with their respective revenue sources and expenditure.

Table 17: Summary of 2015 MMDA Budget with Fund Sources

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	523,686.20	1,239,875.91	4,509,567.52	6,273,129.63	663090.00	392,433.20	2,477,888.42	39,900.00	0	2,699,818.01	6,273,129.63
2	Works department	116,772.76	28,532.89	307,363.00	452,668.65	0	128,505.65	285,600.00	38,563.00	0	0	452,668.65
3	Department of Agriculture	234,473.69	36,819.53	0	271,293.22	0	271,293.22	0	0	0	0	271,293.22
4	Social Welfare and community development	81,343.27	12,409.06	0	93,752.33	0	93,752.33	0	0	0	0	93,752.33
5	Waste management	73,276.01	101,920.00	102,930.00	278,126.01	0	73,276.01	169,120.00	35,730.00	0	0	278,126.01
6	Urban Roads	0	0	0	0	0	0	0	0	0	0	0
7	Physical Planning	42,548.47	14,904.00	152,320.00	209,772.47	0	45,452.47	152,320.00	12,000.00	0	0	209,772.47
8	Trade and Industry	29,300.91	56,000.00	0	85,300.91	0	29,300.91	56,000.00	0	0	0	85,300.91
9	Education Youth & Sports	0	534,283.18	840,286.36	1,374,569.54	0	0	976,036.54	0	0	378,533.00	1,374,569.54
10	Disaster Prevention and Management	94,995.57	24,136.68	0	119,132.25	0	94,995.57	24,136.68	0	0	0	119,132.25
11	Health	0	42,675.10	556,759.96	599,435.06	0	0	347,044.06	252,391.00	0	0	599,435.06
	TOTALS	1,196,396.88	2,091,556.35	6,469,226.84	9,757,180.07	663,090.00	1,129,009.36	4,488,145.70	378,584.00	0	3,098,351.01	9,757,180.07

17. The table above shows the various sources of funding for the various departments. The Assembly expects DACF to the tune of GHc **4,488,145.70**, DDF of GHc **378,584.00**, IGF of GHc **663,090.00**. GHc **1,129,009.36** is also expected as GoG transfer for Salaries and Decentralized Departments' goods, services and asset releases while an amount of GHc **3,098,351.01** is also expected as Donor sponsored projects and programmes. A total of GHc **9,757,180.07** is expected to be generated by the Assembly for the smooth execution of its projects and programmes in 2015.

The projected revenue will be equally utilized as expenditure by the various departments in terms of Compensation, Goods, Services and Assets. Viewing from the table indicate that Central Administration receives greater portion of GHc 6,273,129.63 representing 64.29% of the total budget to enhance infrastructural development among others with Education and Health obtaining 14.09% and 6.14% respectively to help achieve the District's policy objective of ensuring that most communities are provided with classroom blocks and CHPS among others to ensure equal access to healthcare and education.

H. CHALLENGES AND CONSTRAINTS IN THE IMPLEMENTATION OF THE 2014 COMPOSITE BUDGET

18. The district is faced with several challenges and constraints in the smooth implementation of the composite budget and key among them are:

- Disconnect between the budgeting and reporting formats especially for common fund.
- Non-release of funds for departments to run their activities effectively.
- The low level of Internally Generated Revenue (IGF)
- The delay in the release of District Assembly Common Fund.
- The constant deduction at source affects the smooth implementation of project and programmes (DACF).
- The weak industrial and low infrastructure base especially in terms of energy and communication.
- The poor road network in the district making accessibility to communities difficult thereby having a serious repercussion on economic activities.
- The Composite Budget system has not been fully understood by some heads of departments as well as Members of the Assembly. As a result their commitment towards the composite budget implementation is minimal.
- The District's economy is largely agrarian thereby resulting in low income levels for its inhabitants. This seriously affects internal revenue generation.

ASSUMPTIONS UNDERLYING SUCESSFUL IMPLMENTATION OF THE2015 COMPOSITE BUDGET FORMULATION

The 2015 Composite Budget could be realized based on the following assumptions:

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

JUSTIFICATIONS

It is the Assembly's believe that if Central Government funds are received on time and the Assembly is able to meet its targeted IGF, then the Assembly will be able to adjudicate its intended projects and programmes geared towards the development of the district to enable it achieve its objectives set in line with the NMTDPF and GSGDA II.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,196,397		
010201 1. Improve fiscal resource mobilization	9,757,180	0		
010202 2. Improve public expenditure management	0	5,695,259		
020301 1. Improve efficiency and competitiveness of MSMEs	0	56,000		
030101 1. Improve agricultural productivity	0	36,820		
050106 6. Ensure sustainable development in the transport sector	0	224,533		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	24,137		
051102 2. Accelerate the provision of affordable and safe water	0	211,363		
060102 2. Improve quality of teaching and learning	0	1,402,250		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	804,285		
070103 3. Promote coordination, harmonization and ownership of the development process	0	58,433		
070401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	47,704		
<i>Grand Total ¢</i>	9,757,180	9,757,180	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<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>
Central Administration, Administration (Assembly Office),		<u>Wassa East - Daboase</u>					
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	2,574,005.02
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	73,300.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	2,500,705.02
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,594,385.15
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,594,385.15
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	588,790.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	312,600.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	236,690.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	4,500.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	35,000.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	9,757,180.17

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	1,065,144	2,514,358	2,635,218	6,214,719	131,253	400,137	131,692	663,082	0	0	0	0	0	46,905	2,832,474	2,879,379	9,757,180
Wassa East District - Daboose	1,065,144	2,514,358	2,635,218	6,214,719	131,253	400,137	131,692	663,082	0	0	0	0	0	46,905	2,832,474	2,879,379	9,757,180
Central Administration	392,433	1,359,004	1,251,731	3,003,169	131,253	400,137	131,692	663,082	0	0	0	0	0	36,990	2,515,705	2,552,695	6,218,946
Administration (Assembly Office)	392,433	1,359,004	1,251,731	3,003,169	0	400,137	131,692	531,829	0	0	0	0	0	36,990	2,515,705	2,552,695	6,087,693
Sub-Metros Administration	0	0	0	0	131,253	0	0	131,253	0	0	0	0	0	0	0	0	131,253
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	561,963	840,286	1,402,250	0	0	0	0	0	0	0	0	0	0	0	0	1,402,250
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	561,963	840,286	1,402,250	0	0	0	0	0	0	0	0	0	0	0	0	1,402,250
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	73,276	241,764	274,400	589,440	0	0	0	0	0	0	0	0	0	9,915	278,206	288,121	877,561
Office of District Medical Officer of Health	0	95,044	274,400	369,444	0	0	0	0	0	0	0	0	0	9,915	278,206	288,121	657,565
Environmental Health Unit	73,276	146,720	0	219,996	0	0	0	0	0	0	0	0	0	0	0	0	219,996
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	234,474	36,820	0	271,293	0	0	0	0	0	0	0	0	0	0	0	0	271,293
Physical Planning	42,548	47,704	0	90,252	0	0	0	0	0	0	0	0	0	0	0	0	90,252
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	42,548	47,704	0	90,252	0	0	0	0	0	0	0	0	0	0	0	0	90,252
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	81,343	58,433	0	139,776	0	0	0	0	0	0	0	0	0	0	0	0	139,776
Office of Departmental Head	81,343	0	0	81,343	0	0	0	0	0	0	0	0	0	0	0	0	81,343
Social Welfare	0	51,806	0	51,806	0	0	0	0	0	0	0	0	0	0	0	0	51,806
Community Development	0	6,627	0	6,627	0	0	0	0	0	0	0	0	0	0	0	0	6,627
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	116,773	128,533	268,800	514,106	0	0	0	0	0	0	0	0	0	0	38,563	38,563	552,669
Office of Departmental Head	116,773	116,800	56,000	289,573	0	0	0	0	0	0	0	0	0	0	38,563	38,563	328,136
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	11,733	212,800	224,533	0	0	0	0	0	0	0	0	0	0	0	0	224,533
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	29,301	56,000	0	85,301	0	0	0	0	0	0	0	0	0	0	0	0	85,301
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	29,301	56,000	0	85,301	0	0	0	0	0	0	0	0	0	0	0	0	85,301
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	94,996	24,137	0	119,132	0	0	0	0	0	0	0	0	0	0	0	0	119,132
	94,996	24,137	0	119,132	0	0	0	0	0	0	0	0	0	0	0	0	119,132
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						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						392,433
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western						
Location Code	0107100	Mpohor/Wassa East - Daboase						

						Compensation of employees [GFS]			392,433
Objective	000000	Compensation of Employees						392,433	
National Strategy	0000000	Compensation of Employees						392,433	
Output	0000				Yr.1	Yr.2	Yr.3	392,433	
					0	0	0		
Activity	000000				0.0	0.0	0.0	392,433	
Wages and Salaries								392,433	
21110 Established Position								392,433	
2111001 Established Post								392,433	

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						Total By Funding 531,829
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western						
Location Code	0107100	Mpohor/Wassa East - Daboase						

Use of goods and services							356,637
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Objective	010201	1. Improve fiscal resource mobilization						0
National Strategy	1020101	1.1 Minimise revenue collection leakages						0
Output	1021	RATE COLLECTION IMPROVED BY 15%	Yr.1	Yr.2	Yr.3			0
			1	1	1			
Activity	102305	ZERO COSTING	1.0	1.0	1.0			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210103	Refreshment Items							0

Objective	010202	2. Improve public expenditure management						356,637
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						356,637
Output	2021	PUBLIC EXPENDITURE IMPROVED BY 10%	Yr.1	Yr.2	Yr.3			356,637
			1	1	1			
Activity	202100	RENTALS	1.0	1.0	1.0			16,400

Use of goods and services								16,400
22104	Rentals							16,400
2210402	Residential Accommodations							6,000
2210404	Hotel Accommodations							8,000
2210406	Rental of Vehicles							2,400

Activity	202101	MATERIALS - OFFICE SUPPLIES PURCHASED	1.0	1.0	1.0			45,300
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Use of goods and services								45,300
22101	Materials - Office Supplies							45,300
2210101	Printed Material & Stationery							16,800
2210103	Refreshment Items							2,000
2210109	Spare Parts							3,000
2210111	Other Office Materials and Consumables							15,000
2210112	Uniform and Protective Clothing							500
2210113	Feeding Cost							5,000
2210121	Clothing and Uniform							3,000

Activity	202102	UTILITIES PAID	1.0	1.0	1.0			25,100
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Use of goods and services								25,100
22102	Utilities							25,100
2210201	Electricity charges							12,000
2210202	Water							4,800
2210203	Telecommunications							4,800
2210204	Postal Charges							3,000
2210207	Fire Fighting Accessories							500

Activity	202103	GENERAL CLEANING ENHANCED	1.0	1.0	1.0			12,000
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Use of goods and services								12,000
22103	General Cleaning							6,000
2210301	Cleaning Materials							6,000
22106	Repairs - Maintenance							6,000
2210616	Sanitary Sites							6,000

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

Activity	202104	TRAVELS - TRANSPORT SETTLED	1.0	1.0	1.0	116,467
Use of goods and services						116,467
	22105	Travel - Transport				116,467
	2210502	Maintenance & Repairs - Official Vehicles				20,000
	2210503	Fuel & Lubricants - Official Vehicles				12,000
	2210505	Running Cost - Official Vehicles				37,985
	2210509	Other Travel & Transportation				30,000
	2210510	Night allowances				16,482
Activity	202105	REPAIRS - MAINTENANCE UNDERTAKEN	1.0	1.0	1.0	40,000
Use of goods and services						40,000
	22106	Repairs - Maintenance				40,000
	2210602	Repairs of Residential Buildings				9,600
	2210603	Repairs of Office Buildings				7,800
	2210604	Maintenance of Furniture & Fixtures				6,000
	2210605	Maintenance of Machinery & Plant				9,600
	2210606	Maintenance of General Equipment				6,000
	2210617	Street Lights/Traffic Lights				1,000
Activity	202106	TRAINING - SEMINARS - CONFERENCES	1.0	1.0	1.0	33,500
Use of goods and services						33,500
	22107	Training - Seminars - Conferences				33,500
	2210705	Hotel Accommodation				7,500
	2210706	Library & Subscription				6,000
	2210711	Public Education & Sensitization				20,000
Activity	202107	CONSULTING SERVICES	1.0	1.0	1.0	8,000
Use of goods and services						8,000
	22108	Consulting Services				8,000
	2210801	Local Consultants Fees				6,000
	2210804	Contract appointments				1,000
	2210805	Consultants Materials and Consumables				1,000
Activity	202108	SPECIAL SERVICES	1.0	1.0	1.0	53,870
Use of goods and services						53,870
	22109	Special Services				53,870
	2210902	Official Celebrations				8,000
	2210905	Assembly Members Sittings All				44,870
	2210906	Unit Committee/T. C. M. Allow				1,000
Activity	202109	OTHER CHARGES - FEES	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	22111	Other Charges - Fees				5,000
	2211101	Bank Charges				5,000
Activity	202110	EMERGENCY SERVICES	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22112	Emergency Services				1,000
	2211202	Refurbishment Contingency				1,000
Social benefits [GFS]						11,500
Objective	010202	2. Improve public expenditure management				11,500
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				11,500
Output	2021	PUBLIC EXPENDITURE IMPROVED BY 10%	Yr.1	Yr.2	Yr.3	11,500
			1	1	1	
Activity	202111	EMPLOYER SOCIAL BENEFITS - CASH	1.0	1.0	1.0	11,500
Employer social benefits						11,500
	27311	Employer Social Benefits - Cash				11,500

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

	2731102	Staff Welfare Expenses							10,000			
	2731103	Refund of Medical Expenses							1,500			
								Other expense	32,000			
Objective	010202	2. Improve public expenditure management								32,000		
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management								32,000		
Output	2021	PUBLIC EXPENDITURE IMPROVED BY 10%			Yr.1	Yr.2	Yr.3		32,000			
				1	1	1						
Activity	202112	GENERAL EXPENSES							1.0	1.0	1.0	32,000
		Miscellaneous other expense								32,000		
	28210	General Expenses								32,000		
	2821001	Insurance and compensation								5,000		
	2821006	Other Charges								10,000		
	2821007	Court Expenses								500		
	2821008	Awards & Rewards								6,000		
	2821010	Contributions								5,500		
	2821018	Civic Numbering/Street Naming								5,000		
								Non Financial Assets	131,692			
Objective	010202	2. Improve public expenditure management								131,692		
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management								131,692		
Output	2021	PUBLIC EXPENDITURE IMPROVED BY 10%			Yr.1	Yr.2	Yr.3		131,692			
				1	1	1						
Activity	202113	IGF CAPITAL PROJECT							1.0	1.0	1.0	131,692
		Inventories								131,692		
	31222	Work - progress								131,692		
	3122248	Other Assets								131,692		

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)						Total By Funding 2,610,735
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2250101001	Wassa East District - Daboase Central Administration Administration (Assembly Office) Western						
Location Code	0107100	Mpohor/Wassa East - Daboase						

								Use of goods and services	1,359,004
Objective	010202	2. Improve public expenditure management							1,359,004
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							883,004
Output	2021	PUBLIC EXPENDITURE IMPROVED BY 10%			Yr.1	Yr.2	Yr.3	883,004	
				1	1	1			
Activity	202110	EMERGENCY SERVICES			1.0	1.0	1.0	883,004	
Use of goods and services								883,004	
22112 Emergency Services								883,004	
2211202 Refurbishment Contingency								883,004	
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							476,000
Output	2022	WORKSHOPS, SEMINARS & CONFERENCES & PROGRAMMES ENHANCED			Yr.1	Yr.2	Yr.3	476,000	
				1	1	1			
Activity	202201	SUPPORT TO NATIONAL CELEBRATIONS			1.0	1.0	1.0	56,000	
Use of goods and services								56,000	
22109 Special Services								56,000	
2210902 Official Celebrations								56,000	
Activity	202202	SUPPORT TO DECENTRALISED DEPARTMENTS			1.0	1.0	1.0	33,600	
Use of goods and services								33,600	
22107 Training - Seminars - Conferences								33,600	
2210709 Allowances								33,600	
Activity	202203	CAPACITY BUILDING FOR MGT., STAFF & ASSEMBLYMEN			1.0	1.0	1.0	89,600	
Use of goods and services								89,600	
22107 Training - Seminars - Conferences								89,600	
2210709 Allowances								89,600	
Activity	202204	SUPPORT TO DPCU & PROJECT M & E			1.0	1.0	1.0	112,000	
Use of goods and services								112,000	
22105 Travel - Transport								112,000	
2210505 Running Cost - Official Vehicles								112,000	
Activity	202205	IMAGE PROMOTIONS & PUBLICITY			1.0	1.0	1.0	16,800	
Use of goods and services								16,800	
22101 Materials - Office Supplies								16,800	
2210101 Printed Material & Stationery								16,800	
Activity	202207	SUPPORT TO DISEC ACTIVITIES			1.0	1.0	1.0	61,000	
Use of goods and services								61,000	
22112 Emergency Services								61,000	
2211204 Security Forces Contingency (election)								61,000	
Activity	202208	STREET NAMING & PROPERTY ADDRESSES SYSTEM			1.0	1.0	1.0	107,000	
Use of goods and services								107,000	
22101 Materials - Office Supplies								107,000	
2210111 Other Office Materials and Consumables								107,000	
								Non Financial Assets	1,251,731

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

2015

Objective	010202	2. Improve public expenditure management					1,251,731
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					848,395
Output	2023	CONSTRUCT, COMPLETE & REHABILITE CAPITAL PROJECTS	Yr.1	Yr.2	Yr.3		496,027
			1	1	1		
Activity	202301	COMPLETION OF POLICE STATION & BUNGALOW AT DABOASE	1.0	1.0	1.0		121,227
		Fixed Assets					121,227
		31111 Dwellings					69,932
		3111153 WIP - Bungalows/Palace					69,932
		31112 Non residential buildings					51,296
		3111204 Office Buildings					51,296
Activity	202302	REHABILITATION & FURNISHING OF ASSEMBLY RESIDENCE AND OFFICES	1.0	1.0	1.0		112,000
		Fixed Assets					112,000
		31111 Dwellings					112,000
		3111103 Bungalows/Palace					112,000
Activity	202303	COMPUTERS & ACCESSORIES, FURNITURE AND OFFICE EQUIPMENTS	1.0	1.0	1.0		78,400
		Fixed Assets					78,400
		31113 Other structures					33,600
		3111315 Furniture & Fittings					33,600
		31122 Other machinery - equipment					44,800
		3112206 Plant and Machinery					44,800
Activity	202304	MAINT. & REPAIR PROJECT VEHICLES	1.0	1.0	1.0		89,600
		Fixed Assets					89,600
		31121 Transport - equipment					89,600
		3112151 WIP - Vehicle					89,600
Activity	202305	COMPENSATE FOR LAND ACQUISITION & DOCUMENTATIONS	1.0	1.0	1.0		94,800
		Fixed Assets					94,800
		31111 Dwellings					94,800
		3111101 Buildings					44,800
		3111151 WIP - Buildings					50,000
Output	2024	SUPPORT COMMUNITIES WITH BULDING MATERIALS	Yr.1	Yr.2	Yr.3		302,368
			1	1	1		
Activity	400101	COMMUNITY INNITIATED PROJECTS	1.0	1.0	1.0		302,368
		Inventories					302,368
		31222 Work - progress					302,368
		3122248 Other Assets					302,368
Output	2025	MP'SP COMMON FUND	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	022111	MP'S PROJECTS	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
		31122 Other machinery - equipment					50,000
		3112205 Other Capital Expenditure					50,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability					74,150
Output	2023	CONSTRUCT, COMPLETE & REHABILITE CAPITAL PROJECTS	Yr.1	Yr.2	Yr.3		74,150
			1	1	1		
Activity	202306	SUPPORT TO AREA COUNCIL FURNISHING & MAINTENANCE	1.0	1.0	1.0		74,150
		Fixed Assets					74,150
		31112 Non residential buildings					74,150
		3111255 WIP - Office Buildings					74,150
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					329,185

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

Output	2023	CONSTRUCT, COMPLETE & REHABILITE CAPITAL PROJECTS	Yr.1	Yr.2	Yr.3	329,185
			1	1	1	
Activity	202307	COMPLETION OF MARKET COMPLEX	1.0	1.0	1.0	329,185
Fixed Assets						329,185
	31113	Other structures				329,185
	3111304	Markets				329,185

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled	Total By Funding			2,500,705
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2250101001	Wassa East District - Daboase Central Administration Administration (Assembly Office) Western				
Location Code	0107100	Mpohor/Wassa East - Daboase				

Non Financial Assets 2,500,705

Objective	010202	2. Improve public expenditure management				2,500,705
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				2,500,705
Output	2023	CONSTRUCT, COMPLETE & REHABILITE CAPITAL PROJECTS	Yr.1	Yr.2	Yr.3	2,500,705
			1	1	1	
Activity	202308	DONOR PROJECT	1.0	1.0	1.0	2,500,705
Fixed Assets						2,500,705
	31113	Other structures				2,500,705
	3111317	Water Systems				2,500,705

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	Total By Funding			51,990
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western				
Location Code	0107100	Mpohor/Wassa East - Daboase				

						Use of goods and services	26,000	
Objective	010202	2. Improve public expenditure management						26,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework						26,000
Output	2022	WORKSHOPS, SERMINARES & CONFERENCES & PROGRAMMES ENHANCED	Yr.1	Yr.2	Yr.3		26,000	
			1	1	1			
Activity	202204	SUPPORT TO DPCU & PROJECT M & E	1.0	1.0	1.0		9,000	
Use of goods and services							9,000	
22107 Training - Seminars - Conferences							9,000	
2210709 Allowances							9,000	
Activity	202206	TRAIN REVENUE COLLECTORS & AREA COUNCIL EXECUTIVES	1.0	1.0	1.0		5,000	
Use of goods and services							5,000	
22107 Training - Seminars - Conferences							5,000	
2210709 Allowances							5,000	
Activity	202208	STREET NAMINING & PROPERTY ADDRESSES SYSTEM	1.0	1.0	1.0		12,000	
Use of goods and services							12,000	
22101 Materials - Office Supplies							12,000	
2210101 Printed Material & Stationery							12,000	

						Grants	10,990	
Objective	010202	2. Improve public expenditure management						10,990
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework						10,990
Output	2022	WORKSHOPS, SERMINARES & CONFERENCES & PROGRAMMES ENHANCED	Yr.1	Yr.2	Yr.3		10,990	
			1	1	1			
Activity	202203	CAPACITY BUILDING FOR MGT., STAFF & ASSEMBLYMEN	1.0	1.0	1.0		10,990	
To other general government units							10,990	
26311 Re-Current							10,990	
2631106 DDF Capacity Building Grants							10,990	

						Non Financial Assets	15,000	
Objective	010202	2. Improve public expenditure management						15,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						5,000
Output	2023	CONSTRUCT, COMPLETE & REHABILITE CAPITAL PROJECTS	Yr.1	Yr.2	Yr.3		5,000	
			1	1	1			
Activity	202303	COMPUTERS & ACCESSORIES,FURNITURE AND OFFICE EQUIPMENTS	1.0	1.0	1.0		5,000	
Fixed Assets							5,000	
31122 Other machinery - equipment							5,000	
3112208 Computers and Accessories							5,000	
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						10,000
Output	2023	CONSTRUCT, COMPLETE & REHABILITE CAPITAL PROJECTS	Yr.1	Yr.2	Yr.3		10,000	
			1	1	1			
Activity	202306	SUPPORT TO AREA COUNCIL FURNISHING & MAINTENANCE	1.0	1.0	1.0		10,000	

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

Fixed Assets		10,000
31113	Other structures	10,000
3111315	Furniture & Fittings	10,000
Total Cost Centre		6,087,693

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						Total By Funding 131,253
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2250102001	Wassa East District - Daboase_Central Administration_Sub-Metros Administration_Sub 1_Western						
Location Code	0107100	Mpohor/Wassa East - Daboase						

						Compensation of employees [GFS]			131,253
Objective	000000	Compensation of Employees							131,253
National Strategy	0000000	Compensation of Employees							131,253
Output	0000					Yr.1	Yr.2	Yr.3	131,253
						0	0	0	
Activity	000000					0.0	0.0	0.0	131,253

Wages and Salaries									130,200
21111	Wages and salaries in cash [GFS]								78,000
2111102	Monthly paid & casual labour								78,000
21112	Wages and salaries in cash [GFS]								52,200
2111225	Commissions								40,200
2111243	Transfer Grants								6,000
2111248	Special Allowance/Honorarium								6,000
Social Contributions									1,053
21210	Actual social contributions [GFS]								1,053
2121001	13% SSF Contribution								1,053
								Total Cost Centre	131,253

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>			396,533
Function Code	70980	Education n.e.c				
Organisation	2250302000	Wassa East District - Daboase_Education, Youth and Sports_Education_				
Location Code	0107100	Mpohor/Wassa East - Daboase				
Use of goods and services						396,533
Objective	060102	2. Improve quality of teaching and learning				396,533
National Strategy	6010201	2.1. Introduce programme of national education quality assessment				396,533
Output	1021	UNDERTOOK EDUCATIONAL PROGRAMMES TO ENHANCE TEACHING & LEARNING	Yr.1	Yr.2	Yr.3	396,533
Activity	102102	SSHOOOL FEEDING PROGRAMME	1	1	1	396,533
Use of goods and services						396,533
22101 Materials - Office Supplies						396,533
2210113 Feeding Cost						396,533

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,005,717
Function Code	70980	Education n.e.c						
Organisation	2250302000	Wassa East District - Daboase_Education, Youth and Sports_Education_						
Location Code	0107100	Mpohor/Wassa East - Daboase						

								Use of goods and services 63,280
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Objective	060102	2. Improve quality of teaching and learning						63,280
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National Strategy	6010201	2.1. Introduce programme of national education quality assessment						63,280
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Output	1021	UNDERTOOK EDUCATIONAL PROGRAMMES TO ENHANCE TEACHING & LEARNING	Yr.1	Yr.2	Yr.3			63,280
			1	1	1			

Activity	102101	SUPPORT TO EDUCATION PROGRAMMES - STMIE, MY 1st DAYetc	1.0	1.0	1.0			33,600
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Use of goods and services								33,600
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22101	Materials - Office Supplies							33,600
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2210101	Printed Material & Stationery							33,600
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Activity	102102	SSHOOL FEEDING PROGRAMME	1.0	1.0	1.0			16,800
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Use of goods and services								16,800
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22101	Materials - Office Supplies							16,800
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2210113	Feeding Cost							16,800
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Activity	102103	SUPPORT TO NATIONAL YOUTH EMPLOYMENT	1.0	1.0	1.0			12,880
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Use of goods and services								12,880
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22107	Training - Seminars - Conferences							12,880
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2210709	Allowances							12,880
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								Other expense 102,150
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Objective	060102	2. Improve quality of teaching and learning						102,150
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National Strategy	6010201	2.1. Introduce programme of national education quality assessment						102,150
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Output	1021	UNDERTOOK EDUCATIONAL PROGRAMMES TO ENHANCE TEACHING & LEARNING	Yr.1	Yr.2	Yr.3			102,150
			1	1	1			

Activity	102104	SUPPORT TO NEEDY BUT BRILLIANT STUDENTS	1.0	1.0	1.0			74,150
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Miscellaneous other expense								74,150
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28210	General Expenses							74,150
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2821009	Donations							74,150
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Activity	102105	SUPPORT TO BEST TEACHER AWARDS	1.0	1.0	1.0			28,000
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Miscellaneous other expense								28,000
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28210	General Expenses							28,000
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2821008	Awards & Rewards							28,000
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								Non Financial Assets 840,286
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Objective	060102	2. Improve quality of teaching and learning						840,286
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National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						840,286
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Output	1022	EDUCATIONAL INFRASTRUCTURE IMPROVED	Yr.1	Yr.2	Yr.3			840,286
			1	1	1			

Activity	102201	COMPLETION OF GIRLS' HOSTEL AT DABOASE SHS	1.0	1.0	1.0			739,486
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Fixed Assets								179,486
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31112	Non residential buildings							179,486
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3111256	WIP - School Buildings							179,486
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Inventories								560,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	31222	Work - progress						560,000
	3122216	School Buildings						560,000
Activity	102202	COMPLETION OF CLASSROOM BLOCK AT BOKORKROM	1.0	1.0	1.0			56,000
Fixed Assets								56,000
	31112	Non residential buildings						56,000
	3111256	WIP - School Buildings						56,000
Activity	102203	COMPLETION OF TEACHER'S QUARTERS	1.0	1.0	1.0			44,800
Fixed Assets								44,800
	31112	Non residential buildings						44,800
	3111256	WIP - School Buildings						44,800
Total Cost Centre								1,402,250

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)						Total By Funding 369,444
Function Code	70721	General Medical services (IS)						
Organisation	2250401001	Wassa East District - Daboase_Health_Office of District Medical Officer of Health_ Western						
Location Code	0107100	Mpohor/Wassa East - Daboase						

Use of goods and services								95,044
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						95,044
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						52,369
Output	3021	HEALTH SERVICE DELIVERY IMPROVED BY15%	Yr.1	Yr.2	Yr.3		52,369	
			1	1	1			
Activity	302102	SUPPORT & EQUIP CHPS COMPOUNDS	1.0	1.0	1.0		52,369	
Use of goods and services								52,369
22101 Materials - Office Supplies								52,369
2210104 Medical Supplies								52,369
National Strategy	6030501	5.1. Strengthen institutional care						42,675
Output	3021	HEALTH SERVICE DELIVERY IMPROVED BY15%	Yr.1	Yr.2	Yr.3		42,675	
			1	1	1			
Activity	302101	SUPORT TO HEALTH PROGRAMMES	1.0	1.0	1.0		42,675	
Use of goods and services								42,675
22101 Materials - Office Supplies								42,675
2210104 Medical Supplies								42,675

Non Financial Assets								274,400
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						274,400
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						252,000
Output	3022	INFRASTRUCTURE IN HEALTH SECTOR IMPROVED	Yr.1	Yr.2	Yr.3		252,000	
			1	1	1			
Activity	302201	CONSTRUCTION OF OPD & CHPS COMPOUND	1.0	1.0	1.0		224,000	
Inventories								224,000
31222 Work - progress								224,000
3122213 Health Centres								224,000
Activity	302202	CONSTRUCTION OF NURSES QUARTERS	1.0	1.0	1.0		28,000	
Fixed Assets								28,000
31111 Dwellings								28,000
3111153 WIP - Bungalows/Palace								28,000
National Strategy	6030501	5.1. Strengthen institutional care						22,400
Output	3022	INFRASTRUCTURE IN HEALTH SECTOR IMPROVED	Yr.1	Yr.2	Yr.3		22,400	
			1	1	1			
Activity	302203	CONSTRUCTION OF TOILET	1.0	1.0	1.0		22,400	
Fixed Assets								22,400
31113 Other structures								22,400
3111303 Toilets								22,400

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						Total By Funding 288,121
Function Code	70721	General Medical services (IS)						
Organisation	2250401001	Wassa East District - Daboase_Health_Office of District Medical Officer of Health_ Western						
Location Code	0107100	Mpohor/Wassa East - Daboase						

							Use of goods and services			9,915	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery									9,915
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas									9,915
Output	3021	HEALTH SERVICE DELIVERY IMPROVED BY15%			Yr.1	Yr.2	Yr.3			9,915	
				1	1	1					
Activity	302102	SUPPORT & EQUIP CHPS COMPOUNDS			1.0	1.0	1.0			9,915	
Use of goods and services										9,915	
22101 Materials - Office Supplies										9,915	
2210104 Medical Supplies										9,915	

							Non Financial Assets			278,206	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery									278,206
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas									242,476
Output	3022	INFRASTRUCTURE IN HEALTH SECTOR IMPROVED			Yr.1	Yr.2	Yr.3			242,476	
				1	1	1					
Activity	302201	CONSTRUCTION OF OPD & CHPS COMPOUND			1.0	1.0	1.0			242,476	
Fixed Assets										242,476	
31112 Non residential buildings										242,476	
3111207 Health Centres										57,934	
3111253 WIP - Health Centres										184,543	
National Strategy	6030501	5.1. Strengthen institutional care									35,730
Output	3022	INFRASTRUCTURE IN HEALTH SECTOR IMPROVED			Yr.1	Yr.2	Yr.3			35,730	
				1	1	1					
Activity	302203	CONSTRUCTION OF TOILET			1.0	1.0	1.0			35,730	
Fixed Assets										35,730	
31113 Other structures										35,730	
3111303 Toilets										35,730	

Total Cost Centre 657,565

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						Total By Funding
Function Code	70740	Public health services						73,276
Organisation	2250402001	Wassa East District - Daboase_Health_Environmental Health Unit_Western						
Location Code	0107100	Mpohor/Wassa East - Daboase						

							Compensation of employees [GFS]	73,276
Objective	000000	Compensation of Employees						73,276
National Strategy	0000000	Compensation of Employees						73,276
Output	0000				Yr.1	Yr.2	Yr.3	73,276
					0	0	0	
Activity	000000				0.0	0.0	0.0	73,276
Wages and Salaries								73,276
21110 Established Position								73,276
2111001 Established Post								73,276

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70740	Public health services						146,720
Organisation	2250402001	Wassa East District - Daboase_Health_Environmental Health Unit_Western						
Location Code	0107100	Mpohor/Wassa East - Daboase						

							Use of goods and services	146,720
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						146,720
National Strategy	6030501	5.1. Strengthen institutional care						146,720
Output	3021	ENVIRONMENTAL AND SANITATION SERVICES IMPROVED IN THE DISTRICT			Yr.1	Yr.2	Yr.3	146,720
					1	1	1	
Activity	302101	SUPPRT TO ENVIRONMENTAL AND SANITATION PROGRAMMES			1.0	1.0	1.0	146,720
Use of goods and services								146,720
22103 General Cleaning								44,800
2210301 Cleaning Materials								44,800
22106 Repairs - Maintenance								72,800
2210616 Sanitary Sites								72,800
22107 Training - Seminars - Conferences								29,120
2210711 Public Education & Sensitization								29,120

Total Cost Centre **219,996**

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>			271,293
Function Code	70421	Agriculture cs				
Organisation	2250600001	Wassa East District - Daboase_Agriculture_Western				
Location Code	0107100	Mpohor/Wassa East - Daboase				
Compensation of employees [GFS]						234,474
Objective	000000	Compensation of Employees				234,474
National Strategy	0000000	Compensation of Employees				234,474
Output	0000		Yr.1	Yr.2	Yr.3	234,474
			0	0	0	
Activity	000000		0.0	0.0	0.0	234,474
Wages and Salaries						234,474
21110 Established Position						234,474
2111001 Established Post						234,474
Use of goods and services						36,820
Objective	030101	1. Improve agricultural productivity				36,820
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				36,820
Output	1012	IMPROVE AGRICULTURAL PROGRAMMES	Yr.1	Yr.2	Yr.3	36,820
			1	1	1	
Activity	101202	Identify, update and disseminate existing technological packages	1.0	1.0	1.0	36,820
Use of goods and services						36,820
22101 Materials - Office Supplies						36,820
2210102 Office Facilities, Supplies & Accessories						36,820
Total Cost Centre						271,293

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						Total By Funding 45,452
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2250702001	Wassa East District - Daboase_Physical Planning_Town and Country Planning_Western						
Location Code	0107100	Mpohor/Wassa East - Daboase						

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

							Use of goods and services	2,904
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						2,904
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						2,904
Output	4010	DEVELOPED TOWN PLANNING SCHEMES FOR TWO COMMUNITIES						2,904
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	401001	PLANNING SCHEMES FOR ATOBIASE & ATEIKU		1.0	1.0	1.0		2,904
Use of goods and services								2,904
22105 Travel - Transport								2,904
2210503 Fuel & Lubricants - Official Vehicles								2,904

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 44,800
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2250702001	Wassa East District - Daboase_Physical Planning_Town and Country Planning_Western						
Location Code	0107100	Mpohor/Wassa East - Daboase						

							Use of goods and services	44,800
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						44,800
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						44,800
Output	4010	DEVELOPED TOWN PLANNING SCHEMES FOR TWO COMMUNITIES						44,800
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	401001	PLANNING SCHEMES FOR ATOBIASE & ATEIKU		1.0	1.0	1.0		44,800
Use of goods and services								44,800
22101 Materials - Office Supplies								44,800
2210101 Printed Material & Stationery								44,800

Total Cost Centre 90,252

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						Total By Funding
Function Code	70620	Community Development						81,343
Organisation	2250801001	Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western						
Location Code	0107100	Mpohor/Wassa East - Daboase						

						Compensation of employees [GFS]			81,343
Objective	000000	Compensation of Employees							81,343
National Strategy	0000000	Compensation of Employees							81,343
Output	0000				Yr.1	Yr.2	Yr.3	81,343	
					0	0	0		
Activity	000000				0.0	0.0	0.0	81,343	
Wages and Salaries								81,343	
21110		Established Position							81,343
2111001		Established Post							81,343
Total Cost Centre								81,343	

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						Total By Funding
Function Code	71040	Family and children						5,782
Organisation	2250802001	Wassa East District - Daboase_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0107100	Mpohor/Wassa East - Daboase						

								Use of goods and services	5,782
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							5,782
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes							5,782
Output	1030	EDUCATIONAL PROGRAMMES ORGANISED				Yr.1	Yr.2	Yr.3	
						1	1	1	5,782
Activity	103001	CONDUCTED SENSITIZATION PROGRAMMES				1.0	1.0	1.0	5,782

Use of goods and services									5,782
22105	Travel - Transport								5,782
2210505	Running Cost - Official Vehicles								3,000
2210510	Night allowances								2,782

Amount (GH¢)

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

								Grants	46,024
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							46,024
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes							46,024
Output	1030	EDUCATIONAL PROGRAMMES ORGANISED				Yr.1	Yr.2	Yr.3	
						1	1	1	46,024
Activity	103001	CONDUCTED SENSITIZATION PROGRAMMES				1.0	1.0	1.0	46,024

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

Total Cost Centre **51,806**

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						Total By Funding
Function Code	70620	Community Development						6,627
Organisation	2250803001	Wassa East District - Daboase_Social Welfare & Community Development_Community Development_Western						
Location Code	0107100	Mpohor/Wassa East - Daboase						

								Use of goods and services	6,627
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							6,627
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning							6,627
Output	1030	COMMUNITY MOBILIZATION CONDUCTED		Yr.1	Yr.2	Yr.3			6,627
				1	1	1			
Activity	103001	MOBILIZED COMMUNITIES QUARTERLY FOR SELF HELP PROJECTS		1.0	1.0	1.0			6,627

Use of goods and services									6,627
22101	Materials - Office Supplies								6,627
2210101	Printed Material & Stationery								1,627
2210103	Refreshment Items								5,000
Total Cost Centre									6,627

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						Total By Funding
Function Code	70610	Housing development						116,773
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_Western						
Location Code	0107100	Mpohor/Wassa East - Daboase						

Compensation of employees [GFS] 116,773

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						172,800
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_Western						
Location Code	0107100	Mpohor/Wassa East - Daboase						

Use of goods and services 116,800

Objective	051102	2. Accelerate the provision of affordable and safe water							116,800
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision							116,800
Output	1021	SUPPORTED WATSAN ACTIVITIES				Yr.1	Yr.2	Yr.3	
						1	1	1	116,800
Activity	102101	SUPPORT WATSAN ACTIVITIES				1.0	1.0	1.0	116,800

Use of goods and services									116,800
22107	Training - Seminars - Conferences								116,800
2210709	Allowances								116,800

Non Financial Assets 56,000

Objective	051102	2. Accelerate the provision of affordable and safe water							56,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability							56,000
Output	1020	CONSTRUCTED BOREHOLES AND HAND DUG WELLS IN 5 COMMUNITIES				Yr.1	Yr.2	Yr.3	
						1	1	1	56,000
Activity	102001	COSTRUCT & MAINTAIN BHs & HDWs				1.0	1.0	1.0	56,000

Fixed Assets									56,000
31131	Infrastructure assets								56,000
3113110	Water Systems								56,000

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	<i>Total By Funding</i>			38,563
Function Code	70610	Housing development				
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_Western				
Location Code	0107100	Mpohor/Wassa East - Daboase				
Non Financial Assets						38,563
Objective	051102	2. Accelerate the provision of affordable and safe water				38,563
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability				38,563
Output	1020	CONSTRUCTED BOREHOLES AND HAND DUG WELLS IN 5 COMMUNITIES	Yr.1	Yr.2	Yr.3	38,563
Activity	102001	COSTRUCT & MAINTAIN BHs & HDWs	1	1	1	38,563
Fixed Assets						38,563
	31131	Infrastructure assets				38,563
	3113110	Water Systems				38,563
Total Cost Centre						328,136

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						Total By Funding 11,733
Function Code	70451	Road transport						
Organisation	2251004001	Wassa East District - Daboase_Works_Feeder Roads_Western						
Location Code	0107100	Mpohor/Wassa East - Daboase						

Use of goods and services 11,733

Objective	050106	6. Ensure sustainable development in the transport sector						11,733
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure						11,733
Output	1062	GOG GOODS & SERVICES FOR FEEDER ROADS	Yr.1	Yr.2	Yr.3			11,733
			1	1	1			
Activity	106201	GOG FOR GOODS & SERVICES	1.0	1.0	1.0			11,733

Use of goods and services								11,733
22101	Materials - Office Supplies							11,733
2210101	Printed Material & Stationery							11,733

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 212,800
Function Code	70451	Road transport						
Organisation	2251004001	Wassa East District - Daboase_Works_Feeder Roads_Western						
Location Code	0107100	Mpohor/Wassa East - Daboase						

Non Financial Assets 212,800

Objective	050106	6. Ensure sustainable development in the transport sector						212,800
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure						212,800
Output	1061	REHABILITATE & MAINTENAN ROADS & ASSEMBLY GRADER	Yr.1	Yr.2	Yr.3			212,800
			1	1	1			
Activity	106101	REHABILITATE & MAINTAIN FEEDER ROADS & ASSEMBLY GRADER	1.0	1.0	1.0			212,800

Fixed Assets								123,200
31113	Other structures							123,200
3111301	Roads							123,200
Inventories								89,600
31221	Materials - supplies							89,600
3122105	Spare Parts							89,600

Total Cost Centre 224,533

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

Compensation of employees [GFS] 29,301

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					56,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2251102001	Wassa East District - Daboase_Trade, Industry and Tourism_Trade_Western						
Location Code	0107100	Mpohor/Wassa East - Daboase						

Use of goods and services 56,000

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						56,000
National Strategy	2030101	1.1 Provide training and business development services						56,000
Output	2010	SUPPORTED REP / BAC PROGRAMMES		Yr.1	Yr.2	Yr.3		56,000
				1	1	1		
Activity	201001	TRAINED ARTISAN & OTHER IDENTIFIABLE GROUPS		1.0	1.0	1.0		56,000

Use of goods and services								56,000
22101	Materials - Office Supplies							56,000
2210120	Purchase of Petty Tools/Implements							56,000

Total Cost Centre 85,301

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

							Compensation of employees [GFS]	94,996
Objective	000000	Compensation of Employees						94,996
National Strategy	0000000	Compensation of Employees						94,996
Output	0000			Yr.1	Yr.2	Yr.3	94,996	
				0	0	0		
Activity	000000			0.0	0.0	0.0	94,996	
Wages and Salaries								94,996
21110 Established Position								94,996
2111001 Established Post								94,996

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 24,137
Function Code	70360	Public order and safety n.e.c						
Organisation	2251500001	Wassa East District - Daboase_Disaster Prevention	Western					
Location Code	0107100	Mpohor/Wassa East - Daboase						

							Use of goods and services	24,137
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						24,137
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning						24,137
Output	8010	UNDERTAKE ANTI BUSH FIRE AND OTHER DISASTER CAMPAIGNS		Yr.1	Yr.2	Yr.3	24,137	
				1	1	1		
Activity	801001	Undertake educational activities		1.0	1.0	1.0	24,137	
Use of goods and services								24,137
22101 Materials - Office Supplies								24,137
2210116 Chemicals & Consumables								24,137

Total Cost Centre 119,132

Total Vote 9,757,180