



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE
WA EAST DISTRICT ASSEMBLY
FOR THE
2016 FISCAL YEAR**

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NARRATIVE STATEMENT

1. ESTABLISHMENT OF THE DISTRICT.

The Wa East District Assembly was carved out the erstwhile Wa District Assembly and established by Legislative Instrument LI 1756 in 2004 with Funsu as its capital. It is one of the eleven administrative districts in the Upper West region. Other major towns in terms of population, economic activities, land size and social amenities include Bulenga, Kundungu, Loggu, Yaara I & II, Bufiema, Kulpong and Jeyiri

DISTRICT VISION

A district in which men, women and children whether physically challenged or not are treated equally in the participation of governance of the District and have equal access to economic and social services

MISSION STATEMENT

To mobilize material, human and financial resources to deliver economic and social services to the people of the district in a timely and affordable manner and create enabling environment for men, women, children and physically challenged to realize their potentials in most appropriate manner.

GEOGRAPHICAL LOCATION AND SIZE

The Wa East District Assembly is located in the South eastern part of Upper West Region and lies between Longitude 1° 10' W and 2° West and latitudes 9° 55' N and 10° 25' N.

It has a total land area of approximately 3196 km². The Wa East District shares common boundaries with West Mamprusi District to the Northeast, West Gonja Districts to the South - East, Wa Municipal to the south-West, Daffiama Bussie Issa to the North-West and Sissala East to the North .

CLIMATE

The District experiences single maxima rainfall, the rainy season occurs from mid-June to mid-October. The mean annual rainfall is between 125cm and 175cm. The dry seasons are noticeable. A severe dry season occurs between November and mid-May each year. Atmospheric Temperature throughout the year, ranges between 22°C and 43°C. The lowest temperatures are recorded in the early hours and night of December and February. The highest of 43°C is recorded in March to May. Relative humidity is generally low ranging from 35% to 45% during the dry season (October to May) and 75% to 80% in the wet season (June, October).

DEMOGRAPHIC CHARACTERISTICS

According to the year 2010 National Population and Housing census report, the District has a total population of 77,765 and an annual growth rate of 1.7%. The district's population is made up of 50.5 % males and 49.5% females with a sex ratio of 102:100. Its population forms 18.3% of the total population of Upper West Region. In terms of age distribution, age group of 5-9 has the highest population (16.8%) while age group 85 and older has the lowest (0.6%).

ETHNICITY AND RELIGION

In terms of ethnicity, Wa East population is heterogeneous. The Sissali who constitute about 35% of the population. Other minority groups include Chakale (30%), Wala (20%), Dagartis, Lobis and Gonjas. The various ethnic groups live harmoniously together. In terms of religion, the District is predominantly made up of Moslems who constitute about 70% whilst traditionalists constitute 20%. The remaining groups consist of Christians

THE DISTRICT ECONOMY

AGRICULTURE

The district is entirely rural hence an agrarian economy. The economy of Wa East is regarded as agrarian, largely due to the district's contribution to the regional food basket and labour absorption. Four types of agricultural activities are identified: crop farming, tree growing, livestock rearing and fish farming. The household population engaged in agricultural activities as at 2014 was 10,167, which accounted for 94.4 percent of the total households (10, 8670) in the district. Households not engaged in any agricultural activity constituted only 5.6 percent of the total household population

OTHER ECONOMIC ACTIVITIES

Other economic activities that generate incomes for about 5.6 % of the working populace include commerce, transport services, various trades such as dressmaking, tailoring, and carpentry. Incomes/Revenues from trading activities and service provision are not regular due to the fact that people do not have enough money to patronize the commodities being offered all year round. Some businesses are seasonal in nature. Other groups of people with regular incomes are those employed by central and local government authorities who constitute about 1.5% of the working class. They are mainly Health, Education and Agricultural extension officers and Decentralized Departments of the District Assembly. Others include the Police, Fire, and National Ambulance Services who are employed by the central government

3. Tourism

There are no tourism facilities, the potential tourist sites in the District include|: waterfalls at Gbantala, Shrines, rocks, caves at Bulenga , Bellekpong, Duccie, Babatu which could be developed as attractive tourist sites.

BANKING FACILITIES. There is no commercial bank operating in the district, however there is only one rural bank operating called Sissala Rural bank.

ENERGY

Kerosene, fuel wood and charcoal still remain the major sources of energy especially for domestic usage in the District. Electrical energy is available in most communities and settlements in the district.

EDUCATION

Public Schools

Currently, there is only one (1) Senior Secondary school, forty (40) Junior High schools, One hundred and thirteen eighty(113) Primary schools which is made up of sixty five(65) Primary and Forty eight(48) KG. There are no any Early Childhood Development Centres. Figure E. 2 below indicates the number of public schools at each level.

LEVEL	No of SCHOOLS	Enrolment		Total
		Female	Male	
KG	48	2837	2882	5719
PRIMARY	65	6625	7028	13,653
JHS	40	1414	1655	3069
SHS	1	215	211	426
	154	11,776	10,876	22,652

SOURCE: DISTRICT EDUCATION DIRECTORATE

INFRASTRUCTURE

The problems of inadequate and poor quality infrastructure in the public schools can be found throughout the District, the schools have inadequate recreational, sanitary and library facilities. Most Junior High Schools do not have workshops for practical skills training. Another problem has to do with low enrolment and poor staffing as many new teachers who were posted to the rural areas were confronted with challenges such as: no electricity, poor untarred roads, poor markets and accommodation facilities as well as transportation problems.

HEALTH SERVICE DELIVERY The Wa East District has no hospital and patients needing hospital level care have to access it from hospitals in other Districts such as Wa Municipal, Jirapa, Kaleo or Tumu. However there are nine (9) health centres or Clinics and thirteen (13) Community Based Health Planning Services (CHPS) centres to serve the population

HEALTH SERVICE DELIVERY CHALLENGES

Inadequate health personnel, the terrain, couple with inaccessible, transportation due to poor road network has made real physical accessibility less than 30%. The travel time per community to access health care ranges from one hour to Twenty-one hours (1 hr to 21 hrs). This means that time taken to reach a health facility could affect the chances of survival of sick people in critical conditions.. At the moment, there is no permanent DHMT Office and this need to be considered as a matter of priority.

ACCESS TO WATER AND SANITATION The district has over the years faced with much challenge in getting safe and accessible water supply. This made the indigenes resorted to using very unwholesome water for their daily activities. Even though there is improvement in portable water supply system through the collaborative efforts of the District Assembly and other stakeholders, much still needs to be done since majority of the community members still have to walk very long distances in order to get access to portal water which poses threat to life of the women and children and it also affect academic work. The District can boost of few sanitation infrastructures like toilets and Urinal pits. The commonest method of disposing refuse is the crude dumping even though refuse containers have been provided and placed at vantage points in most communities for refuse collection. Efforts are being made to provide other communities with refuse containers.

DEVELOPMENT FOCUS OF THE DISTRICT

Currently, the development focus of the Wa East District Assembly is on the provision of basic infrastructure – Education, Market, Health, Security (Police station) and sanitary facilities. This is so because the District is beset with a number of developmental challenges – social and economic - which need to be addressed adequately.

To sum up, the challenges as aforementioned include inadequate and poor road network including town roads or streets (a large portion of which remains untarred), inadequate supply of potable water and inadequate health and educational facilities and over-reliance on self-employed, labor-intensive, small scale subsistence farming practices. Our dependence on rain-fed agriculture is also another problem confronting the District. In the light of the above, the District Assembly is allocating a greater proportion of its share of the District Assemblies Common Fund (DACF) and District Development Facility to provide new classroom blocks, furniture, markets, boreholes and public places of convenience, residential and office accommodation, micro finance to small scale enterprises and support for the vulnerable and excluded among others. It is also the duty of the Assembly to ensure equitable distribution of resources among all communities.

PRIORITIZED DEVELOPMENT PREFERENCES

In order to address these challenges, the Assembly has developed the following themes as contained in the Ghana Shared Growth Development Agenda II document and in the Assembly's 2014/17 development plan.

Ensuring and Sustaining Macro Stability Enhancing, Competitiveness of Ghana's Private Sector, Accelerated Agriculture Modernizations and Natural resources Management, Transparent and Accountable Governance

OTHER COLLABORATIVE INTERVENTIONS Besides the use of the District Assembly's common fund (DACF) District Development Facility (DDF), Ghana Social Opportunity Programme (GSOP) as the major source for funding development projects, the Assembly expects to receive a lot of assistance from Donors and Non-Government Organizations (NGOs) to execute its programmes effectively

TARGETS FOR YEAR 2016

REVENUE

For the 2016 financial year, total revenue of GH¢6,797,477 is estimated to be achieved. Out of this amount GH¢227,000 is estimated to be generated internally from the Assembly's own resources

GH¢6,797,477 constitute Central Government Grant broken down as follows:-

2016 DACF allocation	GH¢3,348,049
District Development Facility	GHC839,099
GSOP	GHC 794,489
Ghana School Feeding	GHC 1,815,840
TOTAL	Gh¢ <u>6,797,477</u>

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	684,759		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	207,402		
020502 5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage	0	3,000		
030501 5.1 Promote the development of selected staple and horticultural crops	0	92,193		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	20,000		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	55,037		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	261,832		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	240,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	142,767		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	211,297		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	491,923		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	1,155,275		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	16,740		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	69,875		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	557,047		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	9,426		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,103,947		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	6,293,640	156,052		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	45,000		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	13,000		
070402 4.2. Promote & improve performance in the public and civil services	0	116,413		
070701 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes	0	20,000		

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>
071001 10.1. Improve internal security for protection of life and property	0	453,254		
071101 11.1. Address equity gaps in the provision of quality social services	0	167,402		
Grand Total ¢	6,293,640	6,293,640	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
386 01 01 001 30				
Central Administration, Administration (Assembly Office),	6,293,640.00	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 IMPROVE IGF MOBILISATION BY DEC 2016				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income	121,100.00	0.00	0.00	0.00
1412003 Stool Land Revenue	2,500.00	0.00	0.00	0.00
1412024 Unassessed Rate	93,000.00	0.00	0.00	0.00
1415011 Other Investment Income	25,500.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	100.00	0.00	0.00	0.00
Sales of goods and services	48,850.00	0.00	0.00	0.00
1422003 Hawkers License	15,350.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	33,500.00	0.00	0.00	0.00
<i>Output</i> 0002 COLLECTION OF GoG AND OTHER FUNDS IMPROVED BY DEC 2016				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	5,254,550.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	700,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,548,049.00	0.00	0.00	0.00
1331003 DACF - MP	167,402.00	0.00	0.00	0.00
1331011 District Development Facility	839,099.00	0.00	0.00	0.00
Sales of goods and services	869,140.00	0.00	0.00	0.00
1423679 other income	869,140.00	0.00	0.00	0.00
Grand Total	6,293,640.00	0.00	0.00	0.00

2016 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	532,823	1,799,943	1,326,497	3,659,262	151,936	50,000	0	201,936	0	0	0	0	0	71,413	2,133,627	2,205,040	6,293,640
Wa East District - Funsu	532,823	1,799,943	1,326,497	3,659,262	151,936	50,000	0	201,936	0	0	0	0	0	71,413	2,133,627	2,205,040	6,293,640
Central Administration	532,823	984,609	594,374	2,111,806	151,936	50,000	0	201,936	0	0	0	0	0	71,413	505,306	576,719	3,057,863
Administration (Assembly Office)	532,823	984,609	594,374	2,111,806	151,936	50,000	0	201,936	0	0	0	0	0	71,413	505,306	576,719	3,057,863
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	130,800	361,123	491,923	0	0	0	0	0	0	0	0	0	0	0	0	491,923
Office of Departmental Head	0	130,800	361,123	491,923	0	0	0	0	0	0	0	0	0	0	0	0	491,923
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	178,480	371,000	549,480	0	0	0	0	0	0	0	0	0	0	833,832	833,832	1,383,312
Office of District Medical Officer of Health	0	96,480	360,000	456,480	0	0	0	0	0	0	0	0	0	0	715,535	715,535	1,172,015
Environmental Health Unit	0	82,000	11,000	93,000	0	0	0	0	0	0	0	0	0	0	118,297	118,297	211,297
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	0	112,193	0	112,193	0	0	0	0	0	0	0	0	0	0	557,047	557,047	669,240
Physical Planning	0	142,767	0	142,767	0	0	0	0	0	0	0	0	0	0	0	0	142,767
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	0	142,767	0	142,767	0	0	0	0	0	0	0	0	0	0	0	0	142,767
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	19,301	0	19,301	0	0	0	0	0	0	0	0	0	0	0	0	79,301
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	9,875	0	9,875	0	0	0	0	0	0	0	0	0	0	0	0	69,875
Community Development	0	9,426	0	9,426	0	0	0	0	0	0	0	0	0	0	0	0	9,426
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	24,390	0	24,390	0	0	0	0	0	0	0	0	0	0	237,442	237,442	261,832
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	24,390	0	24,390	0	0	0	0	0	0	0	0	0	0	237,442	237,442	261,832
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	207,402	0	207,402	0	0	0	0	0	0	0	0	0	0	0	0	207,402
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	207,402	0	207,402	0	0	0	0	0	0	0	0	0	0	0	0	207,402

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 167,402
Organisation	3860101001	Wa East District - Funsu_Central Administration_Administration (Assembly Office)_Upper West						
Location Code	1003100	Wa East - Funsu						

Use of goods and services 167,402

Objective	071101	11.1. Address equity gaps in the provision of quality social services						167,402
National Strategy	3030105	3.1.5 Promote cottage level agro-processing industries with interventions to enhance access to machinery and quality of products						167,402
Output	0001	MP'S SUPPORT ACTIVITES						167,402
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	638655	Support from MP for Development District Wide	1.0	1.0	1.0			167,402

Use of goods and services								167,402
22101	Materials - Office Supplies							167,402
2210117	Teaching & Learning Materials							167,402

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 547,823
Organisation	3860101001	Wa East District - Funsu_Central Administration_Administration (Assembly Office)_Upper West						
Location Code	1003100	Wa East - Funsu						

Compensation of employees [GFS] 532,823

Objective	000000	Compensation of Employees						532,823
National Strategy	0000000	Compensation of Employees						532,823
Output	0000							532,823
			Yr.1	Yr.2	Yr.3			
			0	0	0			
Activity	000000		0.0	0.0	0.0			532,823

Wages and Salaries								532,823
21110	Established Position							532,823
2111001	Established Post							532,823

Use of goods and services 15,000

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						15,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants						15,000
Output	0001	IMPROVE IGF MOBILISATION BY DEC 2016						15,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	638614	Organise workshop for revenue collectors	1.0	1.0	1.0			15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210101	Printed Material & Stationery							15,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		Total By Funding		201,936		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3860101001	Wa East District - Funsu_Central Administration_Administration (Assembly Office) Upper West						
Location Code	1003100	Wa East - Funsu						
Compensation of employees [GFS]								
151,936								
Objective	000000	Compensation of Employees						151,936
National Strategy	0000000	Compensation of Employees						151,936
Output	0000			Yr.1	Yr.2	Yr.3		151,936
				0	0	0		
Activity	000000			0.0	0.0	0.0		151,936
Wages and Salaries 151,936 21111 Wages and salaries in cash [GFS] 46,936 2111102 Monthly paid & casual labour 46,936 21112 Wages and salaries in cash [GFS] 105,000 2111206 Committee of Council Allowance 30,000 2111224 Traditional Authority Allowance 10,000 2111225 Commissions 50,000 2111243 Transfer Grants 15,000								
Use of goods and services								
50,000								
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						38,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						13,000
Output	0001	ADMINISTRATIVE OPERATIONS CARRIED OUT BY DEC 2016		Yr.1	Yr.2	Yr.3		13,000
				1	1	1		
Activity	638605	Internal Management of Wa East Assembly		1.0	1.0	1.0		13,000
Use of goods and services 13,000 22102 Utilities 13,000 2210201 Electricity charges 5,000 2210202 Water 2,000 2210203 Telecommunications 3,000 2210204 Postal Charges 3,000								
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment						25,000
Output	0002	SPECIAL OPERATIONS AND PROTOCOLS UNDERTAKEN THROUGHOUT THE YEAR		Yr.1	Yr.2	Yr.3		25,000
				1	1	1		
Activity	638613	National Celebrations		1.0	1.0	1.0		25,000
Use of goods and services 25,000 22109 Special Services 25,000 2210902 Official Celebrations 25,000								
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						4,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants						4,000
Output	0003	REVENUE IMPROVED 10% BY END OF 2016		Yr.1	Yr.2	Yr.3		4,000
				1	1	1		
Activity	638602	Research and Data Collection		1.0	1.0	1.0		2,000
Use of goods and services 2,000 22105 Travel - Transport 2,000 2210510 Night allowances 2,000								

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	638606	Revenue Mobilization Activities	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210503 Fuel & Lubricants - Official Vehicles						2,000
Objective	070203	2.3 Int'ge & Inst'nalize p'patory district level pl'ning & budgeting				5,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				5,000
Output	0001	BUDGET AND PLANNING OPERATIONS CARRY OUT BY DEC 2016	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	638624	BUDGET AND PLAN PREPARATION AND REVIEWS	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210708 Refreshments						3,000
Output	0002	PROCUREMENT OPERATION CARRY OUT BY DEC 2016	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	638602	TENDERING ACTIVITIES	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Allowances						2,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				3,000
National Strategy	7040111	4.1.11 Institutionalise the coordination of development policy formulation, planning, monitoring and evaluation (M&E) at all levels especially among sector agencies				3,000
Output	0001	MONITORING AND EVALUATION CONDUCTED ON ALL PROJECTS AND PROGRAMS THROUGHOUT THE YEAR	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	638625	Project management and monitoring	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210103 Refreshment Items						3,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,563,984
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3860101001	Wa East District - Funsu_Central Administration_Administration (Assembly Office) Upper West						
Location Code	1003100	Wa East - Funsu						

Use of goods and services								944,609
Objective	020502	5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage						3,000
National Strategy	2050202	5.2.2 Develop sustainable eco-tourism, culture and historical sites						3,000
Output	0001	PROMOTION OF TOURISM	Yr.1	Yr.2	Yr.3			3,000
Activity	638601	Support the development of domestic tourism	1	1	1			3,000
		Use of goods and services						3,000
		22106 Repairs - Maintenance						3,000
		2210615 Recreational Parks						3,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						55,037
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters						35,000
Output	0001	IMPACT OF NATIONAL DISASTER MITIGATED	Yr.1	Yr.2	Yr.3			35,000
Activity	638602	Disaster Prevention and Management	1	1	1			35,000
		Use of goods and services						35,000
		22101 Materials - Office Supplies						35,000
		2210119 Household Items						35,000
National Strategy	3170103	17.1.3 Intensify public awareness on natural disasters, risks and vulnerability						20,037
Output	0001	IMPACT OF NATIONAL DISASTER MITIGATED	Yr.1	Yr.2	Yr.3			20,037
Activity	638603	Support GNFS Operation	1	1	1			20,037
		Use of goods and services						20,037
		22105 Travel - Transport						20,037
		2210503 Fuel & Lubricants - Official Vehicles						20,037
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						706,572
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						671,572
Output	0001	ADMINISTRATIVE OPERATIONS CARRIED OUT BY DEC 2016	Yr.1	Yr.2	Yr.3			671,572
Activity	638605	Internal Management of Wa East Assembly	1	1	1			62,000
		Use of goods and services						62,000
		22105 Travel - Transport						52,000
		2210502 Maintenance & Repairs - Official Vehicles						20,000
		2210503 Fuel & Lubricants - Official Vehicles						32,000
		22106 Repairs - Maintenance						10,000
		2210606 Maintenance of General Equipment						10,000
Activity	638607	Connect Intercom and Internet facilities for DA office	1	1	1			12,805
		Use of goods and services						12,805
		22101 Materials - Office Supplies						12,805
		2210102 Office Facilities, Supplies & Accessories						12,805
Activity	638608	Procure office supplies and stationery	1	1	1			43,335

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

2016

	Use of goods and services								43,335	
	22101	Materials - Office Supplies							43,335	
	2210101	Printed Material & Stationery							43,335	
Activity	638610	Contingency					1.0	1.0	1.0	553,432
	Use of goods and services								553,432	
	22101	Materials - Office Supplies							553,432	
	2210102	Office Facilities, Supplies & Accessories							553,432	
National Strategy	7040105	4.1.5 Strengthen capacity of research and statistical information management of MDAs and MMDAs								35,000
Output	0002	SPECIAL OPERATIONS AND PROTOCOLS UNDERTAKEN THROUGHOUT THE YEAR					Yr.1	Yr.2	Yr.3	35,000
							1	1	1	
Activity	638611	State Protocol Services					1.0	1.0	1.0	35,000
	Use of goods and services									35,000
	22109	Special Services								35,000
	2210901	Service of the State Protocol								35,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF								25,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants								25,000
Output	0003	REVENUE IMPROVED 10% BY END OF 2016					Yr.1	Yr.2	Yr.3	25,000
							1	1	1	
Activity	638602	Research and Data Collection					1.0	1.0	1.0	10,000
	Use of goods and services									10,000
	22105	Travel - Transport								10,000
	2210503	Fuel & Lubricants - Official Vehicles								10,000
Activity	638606	Revenue Mobilization Activities					1.0	1.0	1.0	15,000
	Use of goods and services									15,000
	22107	Training - Seminars - Conferences								3,000
	2210711	Public Education & Sensitization								3,000
	22109	Special Services								12,000
	2210908	Property Valuation Expenses								12,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting								40,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels								40,000
Output	0001	BUDGET AND PLANNING OPERATIONS CARRY OUT BY DEC 2016					Yr.1	Yr.2	Yr.3	40,000
							1	1	1	
Activity	638623	BUDGET PERFORMANCE MONITORING					1.0	1.0	1.0	3,000
	Use of goods and services									3,000
	22105	Travel - Transport								3,000
	2210503	Fuel & Lubricants - Official Vehicles								3,000
Activity	638624	BUDGET AND PLAN PREPARATION AND REVIEWS					1.0	1.0	1.0	37,000
	Use of goods and services									37,000
	22107	Training - Seminars - Conferences								37,000
	2210709	Allowances								37,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes								5,000
National Strategy	7040111	4.1.11 Institutionalise the coordination of development policy formulation, planning, monitoring and evaluation (M&E) at all levels especially among sector agencies								5,000
Output	0001	MONITORING AND EVALUATION CONDUCTED ON ALL PROJECTS AND PROGRAMS THROUGHOUT THE YEAR					Yr.1	Yr.2	Yr.3	5,000
							1	1	1	
Activity	638625	Project management and monitoring					1.0	1.0	1.0	5,000
	Use of goods and services									5,000
	22105	Travel - Transport								5,000
	2210503	Fuel & Lubricants - Official Vehicles								5,000

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

2016

Objective	070402	4.2. Promote & improve performance in the public and civil services							50,000
National Strategy	7040203	4.2.3 Design and implement a human resource development policy for the public sector							50,000
Output	0001	HUMAN RESOURCE DEVELOPMENT OF STAFF ENHANCED BY THE END OF 2016	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	638626	Courses, Seminars and Conferences	1.0	1.0	1.0				50,000
Use of goods and services									50,000
22107 Training - Seminars - Conferences									50,000
2210702 Visits, Conferences / Seminars (Local)									50,000
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes							20,000
National Strategy	7070101	7.1.1 Integrate gender into Government policy and planning systems and financial frameworks, and their implementation at all levels							20,000
Output	0001	GENDER ACTIVITIES PROMOTED THROUGHOUT THE YEAR	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	638627	Support Gender related activities district wide	1.0	1.0	1.0				20,000
Use of goods and services									20,000
22107 Training - Seminars - Conferences									20,000
2210711 Public Education & Sensitization									20,000
Objective	071001	10.1. Improve internal security for protection of life and property							40,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies							40,000
Output	0001	IMPROVE INTERNAL SECURITY THROUGHOUT THE YEAR	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	638628	Security Operation	1.0	1.0	1.0				40,000
Use of goods and services									40,000
22105 Travel - Transport									40,000
2210503 Fuel & Lubricants - Official Vehicles									40,000
Other expense									25,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							25,000
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment							25,000
Output	0002	SPECIAL OPERATIONS AND PROTOCOLS UNDERTAKEN THROUGHOUT THE YEAR	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	638612	Contribution to RCC initiated regional projects and programmes	1.0	1.0	1.0				25,000
Miscellaneous other expense									25,000
28210 General Expenses									25,000
2821010 Contributions									25,000
Non Financial Assets									594,374
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export							240,000
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable							240,000
Output	0001	PROVIDE ADEQUATE AND AFFORDABLE ENERGY IN DISTRICT	Yr.1	Yr.2	Yr.3				240,000
			1	1	1				
Activity	638604	Procure of 300No. Low Tension and extension of lights to other community	1.0	1.0	1.0				240,000
Fixed assets									240,000
31131 Infrastructure Assets									240,000
3113101 Electrical Networks									240,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							334,374
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							334,374

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0001	ADMINISTRATIVE OPERATIONS CARRIED OUT BY DEC 2016	Yr.1	Yr.2	Yr.3	334,374
			1	1	1	
Activity	638606	Administrative Infrastructure	1.0	1.0	1.0	194,135
		Fixed assets				194,135
		31111 Dwellings				140,000
		3111103 Bungalows/Flats				140,000
		31121 Transport equipment				24,000
		3112105 Motor Bike, bicycles etc				24,000
		31131 Infrastructure Assets				30,135
		3113103 Landscaping and Gardening				30,135
Activity	638609	Assembly Commitments	1.0	1.0	1.0	140,240
		Fixed assets				140,240
		31112 Nonresidential buildings				127,400
		3111253 WIP Health Centres				49,166
		3111256 WIP School Buildings				78,234
		31131 Infrastructure Assets				12,840
		3113160 WIP Furniture and Fittings				10,040
		3113162 WIP Water Systems				2,800
Objective	071001	10.1. Improve internal security for protection of life and property				20,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				20,000
Output	0001	IMPROVE INTERNAL SECURITY THROUGHOUT THE YEAR	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	638629	Security infrastructure development	1.0	1.0	1.0	20,000
		Fixed assets				20,000
		31111 Dwellings				20,000
		3111103 Bungalows/Flats				20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		Total By Funding		576,719		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3860101001	Wa East District - Funsu_Central Administration_Administration (Assembly Office)_Upper West						
Location Code	1003100	Wa East - Funsu						
Use of goods and services								
71,413								
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes						5,000
National Strategy	7040111	4.1.11 Institutionalise the coordination of development policy formulation, planning, monitoring and evaluation (M&E) at all levels especially among sector agencies						5,000
Output	0001	MONITORING AND EVALUATION CONDUCTED ON ALL PROJECTS AND PROGRAMS THROUGHOUT THE YEAR		Yr.1	Yr.2	Yr.3		5,000
Activity	638625	Project management and monitoring		1	1	1		
				1.0	1.0	1.0		5,000
Use of goods and services								
	22107	Training - Seminars - Conferences						5,000
	2210709	Allowances						5,000
Objective	070402	4.2. Promote & improve performance in the public and civil services						66,413
National Strategy	7040203	4.2.3 Design and implement a human resource development policy for the public sector						66,413
Output	0001	HUMAN RESOURCE DEVELOPMENT OF STAFF ENHANCED BY THE END OF 2016		Yr.1	Yr.2	Yr.3		66,413
Activity	638626	Courses, Seminars and Conferences		1	1	1		
				1.0	1.0	1.0		66,413
Use of goods and services								
	22107	Training - Seminars - Conferences						66,413
	2210710	Staff Development						66,413
Non Financial Assets								
505,306								
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						112,052
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants						112,052
Output	0003	REVENUE IMPROVED 10% BY END OF 2016		Yr.1	Yr.2	Yr.3		112,052
Activity	638607	Construction of Dual Market Stalls		1	1	1		
				1.0	1.0	1.0		112,052
Fixed assets								
	31113	Other structures						112,052
	3111304	Markets						112,052
Objective	071001	10.1. Improve internal security for protection of life and property						393,254
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies						393,254
Output	0001	IMPROVE INTERNAL SECURITY THROUGHOUT THE YEAR		Yr.1	Yr.2	Yr.3		393,254
Activity	638629	Security infrastructure development		1	1	1		
				1.0	1.0	1.0		393,254
Fixed assets								
	31111	Dwellings						393,254
	3111106	Barracks						393,254
Total Cost Centre								
3,057,863								

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	491,923
Function Code	70980	Education n.e.c					
Organisation	3860301001	Wa East District - Funsu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West					
Location Code	1003100	Wa East - Funsu					

							Use of goods and services	130,800		
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						130,800		
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						130,800		
Output	0001	IMPROVE EQUITABLE ACCESS TO EDUCATION BY 10%					Yr.1	Yr.2	Yr.3	130,800
						1	1	1		
Activity	638630	Prepare Annual ADEOPS					1.0	1.0	1.0	3,800
		Use of goods and services							3,800	
	22101	Materials - Office Supplies							3,800	
	2210101	Printed Material & Stationery							3,800	
Activity	638631	Conduct District Mock Exams and Extra Classes for JHS candidates					1.0	1.0	1.0	30,000
		Use of goods and services							30,000	
	22101	Materials - Office Supplies							30,000	
	2210101	Printed Material & Stationery							30,000	
Activity	638632	Provide Teaching and Learning Material					1.0	1.0	1.0	30,000
		Use of goods and services							30,000	
	22101	Materials - Office Supplies							30,000	
	2210117	Teaching & Learning Materials							30,000	
Activity	638633	Official Celebration(Independence Day, My First Day					1.0	1.0	1.0	30,000
		Use of goods and services							30,000	
	22101	Materials - Office Supplies							30,000	
	2210103	Refreshment Items							30,000	
Activity	638634	Sports and Culture					1.0	1.0	1.0	20,000
		Use of goods and services							20,000	
	22101	Materials - Office Supplies							20,000	
	2210118	Sports, Recreational & Cultural Materials							20,000	
Activity	638635	Support M&E activities and DEOC Meeting					1.0	1.0	1.0	10,000
		Use of goods and services							10,000	
	22105	Travel - Transport							10,000	
	2210503	Fuel & Lubricants - Official Vehicles							10,000	
Activity	638636	Organise STME Clinic					1.0	1.0	1.0	7,000
		Use of goods and services							7,000	
	22107	Training - Seminars - Conferences							7,000	
	2210708	Refreshments							7,000	
							Non Financial Assets	361,123		
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels								361,123
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels								361,123
Output	0001	IMPROVE EQUITABLE ACCESS TO EDUCATION BY 10%					Yr.1	Yr.2	Yr.3	361,123
						1	1	1		
Activity	638637	Construction 1No. 3-Unit Classroom Block, Office ,Store & Staff Common Room					1.0	1.0	1.0	221,123
		Fixed assets							221,123	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

	31112	Nonresidential buildings							221,123
	3111205	School Buildings							221,123
Activity	638638	Construction of School Feeding Kitchen		1.0	1.0	1.0			140,000
Fixed assets									140,000
	31112	Nonresidential buildings							140,000
	3111205	School Buildings							140,000
Total Cost Centre									491,923

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	456,480
Function Code	70721	General Medical services (IS)					
Organisation	3860401001	Wa East District - Funsu Health Office of District Medical Officer of Health Upper West					
Location Code	1003100	Wa East - Funsu					

Use of goods and services 96,480

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					79,740
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National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy					79,740
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Output	0001	Access to health care services improved throughout the year	Yr.1	Yr.2	Yr.3		79,740
			1	1	1		

Activity	638639	Support For NIDs	1.0	1.0	1.0		8,000
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Use of goods and services							8,000
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22105	Travel - Transport						8,000
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2210503	Fuel & Lubricants - Official Vehicles						8,000
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Activity	638640	Training of Mid Wives and Medical Assistants	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
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22107	Training - Seminars - Conferences						30,000
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2210703	Examination Fees and Expenses						30,000
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Activity	638641	Support Annual Health sector Performance Review	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
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22107	Training - Seminars - Conferences						15,000
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2210708	Refreshments						15,000
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Activity	638642	Carting of World Food Programme food items	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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22105	Travel - Transport						10,000
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2210503	Fuel & Lubricants - Official Vehicles						10,000
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Activity	638645	District Response Initiative on Malaria	1.0	1.0	1.0		16,740
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Use of goods and services							16,740
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22109	Special Services						16,740
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2210909	Operational Enhancement Expenses						16,740
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Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					16,740
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National Strategy	6050105	5.1.5 Promote healthy behaviors and the adoption of safer sexual practices among PLHIV, MARPs and vulnerable groups					16,740
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Output	0001	REDUCE THE NUMBER OF NEW HIV CASES SIGNIFICANTLY	Yr.1	Yr.2	Yr.3		16,740
			1	1	1		

Activity	638648	District Response Initiative on HIV	1.0	1.0	1.0		16,740
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Use of goods and services							16,740
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22109	Special Services						16,740
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2210909	Operational Enhancement Expenses						16,740
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Non Financial Assets 360,000

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					360,000
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National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy					80,000
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Output	0001	Access to health care services improved throughout the year	Yr.1	Yr.2	Yr.3		80,000
			1	1	1		

Activity	638643	Provide Electricity to and Renovate CHPs compound	1.0	1.0	1.0		80,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Fixed assets						80,000
	31112	Nonresidential buildings				80,000
	3111207	Health Centres				80,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				280,000
Output	0001	Access to health care services improved throughout the year	Yr.1	Yr.2	Yr.3	280,000
			1	1	1	
Activity	638644	Procurement of Equipments for 14No. CHPs compounds	1.0	1.0	1.0	20,000

Fixed assets						20,000
	31112	Nonresidential buildings				20,000
	3111207	Health Centres				20,000
Activity	638646	Construction of 3No. CHPs compound	1.0	1.0	1.0	260,000

Fixed assets						260,000
	31112	Nonresidential buildings				260,000
	3111207	Health Centres				260,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				
Function Code	70721	General Medical services (IS)				
Organisation	3860401001	Wa East District - Funsu_Health_Office of District Medical Officer of Health_Upper West				
Location Code	1003100	Wa East - Funsu				
Total By Funding						715,535

Non Financial Assets 715,535

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				715,535
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				715,535
Output	0001	Access to health care services improved throughout the year	Yr.1	Yr.2	Yr.3	715,535
			1	1	1	
Activity	638644	Procurement of Equipments for 14No. CHPs compounds	1.0	1.0	1.0	154,054

Fixed assets						154,054
	31112	Nonresidential buildings				154,054
	3111207	Health Centres				154,054
Activity	638646	Construction of 3No. CHPs compound	1.0	1.0	1.0	480,000

Fixed assets						480,000
	31112	Nonresidential buildings				480,000
	3111207	Health Centres				480,000
Activity	638647	Rehabilitation of CHPs at Danyokura	1.0	1.0	1.0	81,481

Fixed assets						81,481
	31112	Nonresidential buildings				81,481
	3111207	Health Centres				81,481

Total Cost Centre 1,172,015

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	93,000
Function Code	70740	Public health services					
Organisation	3860402001	Wa East District - Funsu Health Environmental Health Unit Upper West					
Location Code	1003100	Wa East - Funsu					

Use of goods and services							82,000
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities					82,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation					82,000
Output	0001	IMPROVE ENVIRONMENTAL AND SANITATION ISSUES	Yr.1	Yr.2	Yr.3		72,000
			1	1	1		
Activity	638649	Dislodgement of toilets and refuse	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22102	Utilities					10,000
	2210205	Sanitation Charges					10,000
Activity	638650	District wide clean up exercises and CLTS related activities	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
	22102	Utilities					50,000
	2210205	Sanitation Charges					50,000
Activity	638652	Disinfect institutional latrines and urinals	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210116	Chemicals & Consumables					10,000
Activity	638653	Disinfectants and cleaning materials	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					2,000
	2210116	Chemicals & Consumables					2,000
Output	0002	ADMINISTRATIVE EXPENSES	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	638656	Administrative support to DEHU	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210102	Office Facilities, Supplies & Accessories					10,000

Non Financial Assets							11,000
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities					11,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation					11,000
Output	0001	IMPROVE ENVIRONMENTAL AND SANITATION ISSUES	Yr.1	Yr.2	Yr.3		11,000
			1	1	1		
Activity	638651	Procurement of sanitary equipment	1.0	1.0	1.0		5,000
		Fixed assets					5,000
	31122	Other machinery and equipment					5,000
	3112206	Plant and Machinery					5,000
Activity	638654	Rehabilitation of slaughter slabs	1.0	1.0	1.0		6,000
		Fixed assets					6,000
	31112	Nonresidential buildings					6,000
	3111206	Slaughter House					6,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			118,297
Function Code	70740	Public health services				
Organisation	3860402001	Wa East District - Funsu_Health_Environmental Health Unit__Upper West				
Location Code	1003100	Wa East - Funsu				
Non Financial Assets						118,297
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				118,297
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation				118,297
Output	0001	IMPROVE ENVIRONMENTAL AND SANITATION ISSUES	Yr.1	Yr.2	Yr.3	118,297
Activity	638655	Construction of 1No. 12 seater WC toilet at Funsu	1	1	1	118,297
Fixed assets						118,297
31113 Other structures						118,297
3111303 Toilets						118,297
Total Cost Centre						211,297

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 28,193
Function Code	70421	Agriculture cs			
Organisation	3860600001	Wa East District - Funsu_Agriculture	Upper West		
Location Code	1003100	Wa East - Funsu			
Use of goods and services					28,193
Objective	030501	5.1 Promote the development of selected staple and horticultural crops			28,193
National Strategy	3050101	5.1.1 Promote the development of selected staple crops in each ecological zone			28,193
Output	0001	PROMOTE THE PRODUCTION OF CROPS	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	638659	Support MOFA (DADU) M&E activities	1.0	1.0	1.0
					28,193
Use of goods and services					28,193
	22101	Materials - Office Supplies			28,193
	2210102	Office Facilities, Supplies & Accessories			28,193

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		84,000	
Function Code	70421	Agriculture cs						
Organisation	386060001	Wa East District - Funsu Agriculture Upper West						
Location Code	1003100	Wa East - Funsu						
Use of goods and services								84,000
Objective	030501	5.1 Promote the development of selected staple and horticultural crops						64,000
National Strategy	3050101	5.1.1 Promote the development of selected staple crops in each ecological zone						64,000
Output	0001	PROMOTE THE PRODUCTION OF CROPS			Yr.1	Yr.2	Yr.3	64,000
Activity	638657	Train farmers on Farmer Based Natural Regeneration			1	1	1	20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210702 Visits, Conferences / Seminars (Local)								20,000
Activity	638658	Organise National Farmers Day Celebration			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22109 Special Services								20,000
2210902 Official Celebrations								20,000
Activity	638659	Support MOFA (DADU) M&E activities			1.0	1.0	1.0	4,000
Use of goods and services								4,000
22105 Travel - Transport								4,000
2210503 Fuel & Lubricants - Official Vehicles								4,000
Activity	638660	Sensitize farmers on Farmer Based Natural Regeneration			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210711 Public Education & Sensitization								20,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation						20,000
National Strategy	3060101	6.1.1 Review and update current Livestock Development Policy, Diseases of Animal Act 1961, Act 83, and the Veterinary Surgeon's Law of 1992						20,000
Output	0001	IMPROVE FOODS SECURITY IN THE DISTRICT			Yr.1	Yr.2	Yr.3	20,000
Activity	638661	Vaccination of livestock and Farmer Improvement Technology			1	1	1	20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210105 Drugs								20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13836	POOLED			Total By Funding
Function Code	70421	Agriculture cs			557,047
Organisation	3860600001	Wa East District - Funsu_Agriculture Upper West			
Location Code	1003100	Wa East - Funsu			
Non Financial Assets					557,047
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized			557,047
National Strategy	6130201	13.2.1 Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income and socio-economic groups, including PWDs			557,047
Output	0001	IMPROVE AGRICULTURE PRODUCTION THROUGH CONSTRUCTION OF DAMS	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	638362	Construction of dug outs at Yeru, Bulenga,Kpaworgu	1.0	1.0	1.0
Fixed assets					557,047
	31131	Infrastructure Assets			557,047
	3113109	Irrigation Systems			557,047
Total Cost Centre					669,240

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	Total By Funding				2,767
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3860702001	Wa East District - Funsu_Physical Planning_Town and Country Planning_Upper West					
Location Code	1003100	Wa East - Funsu					

Use of goods and services 2,767

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					2,767
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development					2,767
Output	0002	ADMINISTRATIVE EXPENDITURE	Yr.1	Yr.2	Yr.3		2,767
Activity	638666	Administrative expenses	1	1	1		2,767

Use of goods and services							2,767
22101	Materials - Office Supplies						2,767
2210102	Office Facilities, Supplies & Accessories						2,767

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	Total By Funding				140,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3860702001	Wa East District - Funsu_Physical Planning_Town and Country Planning_Upper West					
Location Code	1003100	Wa East - Funsu					

Use of goods and services 90,000

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					90,000
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development					90,000
Output	0001	IMPROVE SPATIAL INTEGRATION AND DEVELOPMENT OF HUMAN SETTLEMENTS	Yr.1	Yr.2	Yr.3		90,000
Activity	638664	Public education on acquisition of building permit procedures and requirement	1	1	1		10,000

Use of goods and services							10,000
22107	Training - Seminars - Conferences						10,000
2210711	Public Education & Sensitization						10,000

Activity	638665	Prepare a plan for 1No. Community	1.0	1.0	1.0		80,000
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Use of goods and services							80,000
22109	Special Services						80,000
2210909	Operational Enhancement Expenses						80,000

Other expense 50,000

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					50,000
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development					50,000
Output	0001	IMPROVE SPATIAL INTEGRATION AND DEVELOPMENT OF HUMAN SETTLEMENTS	Yr.1	Yr.2	Yr.3		50,000
Activity	638663	Street Naming and Property addressing exercise	1	1	1		50,000

Miscellaneous other expense							50,000
28210	General Expenses						50,000
2821018	Civic Numbering/Street Naming						50,000

Total Cost Centre 142,767

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						9,875
Organisation	3860802001	Wa East District - Funsu Social Welfare & Community Development Social Welfare Upper West						
Location Code	1003100	Wa East - Funsu						

Use of goods and services **9,875**

Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						9,875
National Strategy	6110102	11.1.2 Ensure the passage and implementation of Legislative Instrument under the Disability Act, 2006, Act 715 and UN Convention on the Rights of Persons with Disability (UNCRPD)						9,875
Output	0001	ADMINISTRATIVE EXPENSES	Yr.1	Yr.2	Yr.3			9,875
			1	1	1			
Activity	638667	Improve the running of the Social welfare dept	1.0	1.0	1.0			9,875

Use of goods and services								9,875
22101	Materials - Office Supplies							9,875
2210102	Office Facilities, Supplies & Accessories							9,875

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						Total By Funding
Function Code	71040	Family and children						60,000
Organisation	3860802001	Wa East District - Funsu Social Welfare & Community Development Social Welfare Upper West						
Location Code	1003100	Wa East - Funsu						

Other expense **60,000**

Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						60,000
National Strategy	6110101	11.1.1 Mainstream issues of disability into development planning processes at all levels						60,000
Output	0002	SUPPORT TO PWDs	Yr.1	Yr.2	Yr.3			60,000
			1	1	1			
Activity	638668	Support to PWDs	1.0	1.0	1.0			60,000

Miscellaneous other expense								60,000
28210	General Expenses							60,000
2821021	Grants to Households							60,000

Total Cost Centre **69,875**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			9,426
Function Code	70620	Community Development				
Organisation	3860803001	Wa East District - Funsu Social Welfare & Community Development Community Development - Upper West				
Location Code	1003100	Wa East - Funsu				
Use of goods and services						9,426
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement				9,426
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process				9,426
Output	0001	ADMINISTRATIVE EXPENSES	Yr.1	Yr.2	Yr.3	9,426
Activity	638669	Improve the management of the Community Development dept	1	1	1	9,426
Use of goods and services						9,426
22101 Materials - Office Supplies						9,426
2210102 Office Facilities, Supplies & Accessories						9,426
Total Cost Centre						9,426

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	24,390
Function Code	70451	Road transport					
Organisation	3861004001	Wa East District - Funsu_Works_Feeder Roads_Upper West					
Location Code	1003100	Wa East - Funsu					

Use of goods and services 24,390

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					24,390
National Strategy	5010202	1.2.2 Improve accessibility to key centres of population, production and tourism					24,390
Output	0001	ADMINISTRATIVE EXPENSES	Yr.1	Yr.2	Yr.3		24,390
			1	1	1		
Activity	638670	Support the running of the Feeder roads dept	1.0	1.0	1.0		24,390

Use of goods and services							24,390
22101	Materials - Office Supplies						24,390
2210102	Office Facilities, Supplies & Accessories						24,390

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13836	POOLED				Total By Funding	237,442
Function Code	70451	Road transport					
Organisation	3861004001	Wa East District - Funsu_Works_Feeder Roads_Upper West					
Location Code	1003100	Wa East - Funsu					

Non Financial Assets 237,442

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					237,442
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities					237,442
Output	0002	CONSTRUCTION OF FEEDER ROADS AT LOGGU AND BAAYIRI	Yr.1	Yr.2	Yr.3		237,442
			1	1	1		
Activity	638671	Construction of feeder roads at Loggu and Baayiri	1.0	1.0	1.0		237,442

Fixed assets							237,442
31113	Other structures						237,442
3111308	Feeder Roads						237,442

Total Cost Centre 261,832

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)			207,402
Organisation	3861103001	Wa East District - Funsu Trade, Industry and Tourism Cottage Industry Upper West			
Location Code	1003100	Wa East - Funsu			
Use of goods and services					40,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs			40,000
National Strategy	2030107	3.1.7 Mobilize resources from existing financial and technical sources to support MSMEs			40,000
Output	0001	IMPROVE THE OPERATION OF MSMEs	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	686373	DA support to NBSSI operational cost	1.0	1.0	1.0
Use of goods and services					40,000
22109 Special Services					40,000
2210909 Operational Enhancement Expenses					40,000
Other expense					167,402
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs			167,402
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services			167,402
Output	0001	IMPROVE THE OPERATION OF MSMEs	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	638672	Support Community Initiated Self-help Projects	1.0	1.0	1.0
Miscellaneous other expense					167,402
28210 General Expenses					167,402
2821010 Contributions					167,402
Total Cost Centre					207,402
Total Vote					6,293,640