



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

**ATWIMA KWANWOMA
DISTRICT ASSEMBLY**

FOR THE

2014 FISCAL YEAR

CONTENTS

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION	4
BACKGROUND	5
Administration and Political structure.....	5
Location & Size.....	5
Population.....	5
District Economy.....	6
Primary Production:.....	6
Production Systems and Level of Technology.....	6
Industrial sector.....	7
Services.....	7
Financial Analysis.....	7
Education.....	8
Health Care.....	9
Common diseases.....	10
Water and Sanitation (access to safe water and waste management).....	11
Water Situation.....	11
Sanitation Situation.....	11
Poverty Profiling Mapping.....	12
Summary of Development Problems/Issues:.....	12
Vision.....	13
Mission.....	13
Strategies.....	13
STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION	<u>17</u>
Financial Performance.....	<u>17</u>

DETAILS OF THE DEPARTMENTS' EXPENDITURE	211
Non-Financial Performance (Assets).....	2830
UTILISATION OF DISTRICT ASSEMBLIES' COMMON FUND	33
Nominal Roll Of the Assembly.....	36
MTEF COMPOSITE BUDGET PROJECTION	3443
Commitment of the Assembly in 2014 Budget.....	4545
PRIORITY PROJECTS AND PROGRAMMES - 2014	4747
JUSTIFICATION FOR 2014 BUDGET	5050
SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET	51
CHALLENGES AND CONSTRAINTS	52

List of Tables

Table 1: Structure of the Atwima Kwanwoma District Economy.....	6
Table 2: Enrolment Levels in the Educational Institutions and their Populations – Public Schools	8
Table 3: Enrolment Levels in the Educational Institutions and their Populations – Private Schools	9
Table 4: Distribution of health facilities in the District.....	10
Table 5: Revenue Performance - 2013	17
Table 6: Expenditure Performance of the District -2013.....	18
Table 7: Status of 2013 Budget Implementation – Central Administration.....	21
Table 8: Status of 2013 Budget Implementation – Department of Agric	22
Table 9: Status of 2013 Budget Implementation – Department of Social Welfare	23
Table 10: Status of 2013 Budget Implementation – Works Department.....	24
Table 11: Status of 2013 Budget Implementation – Physical Planning Department	24
Table 12: Status of 2013 Budget Implementation – Trade & Industry Department	24
Table 13: Status of 2013 Budget Implementation – Disaster Department.....	24
Table 14: Status of 2013 Budget Implementation – Education, Youth & Sports Department....	24
Table 15: Status of 2013 Budget Implementation – Health Department	24
Table 16: Status of 2013 Budget Implementation (Non Financial –Assets).....	25
Tables 17-19: Utilisation of District Assemblies’ Common Fund	33-35
Table 20-27: Nominal Roll of the Assembly	36-42
Table 28: Revenue Projections 2014-2016.....	44
Table 29: Expenditure Projections 2014-2016.....	44
Table 30: Summary of Commitments Included In The 2014 Budget.....	45
Table 31: Priority projects and programmes.....	47
Table 32: Summary of 2014 Budget.....	51

INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget under which the budgets 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:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2014, Composite Budgets which integrate 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 delivery.

3. The Composite Budget of the Atwima-Kwanwoma District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action.

BACKGROUND

Administration and Political structure

4. The ATWIMA KWANWOMA District Assembly was established by the LI 1853 of 2007 with its administrative capital at Foase. It was carved out of the Bosomtwe Atwima Kwanwoma District. The Assembly has 48 Assembly members made up of 33 elected and 15 appointed members. The district is a constituency and therefore has one Member of Parliament,

Location & Size

5. The District is located at the south eastern part of Ashanti and shares boundaries with Atwima Nwabiagya District to the North-West, Kumasi Metropolitan Assembly to the North East, Amansie West to the South and Bosomtwe to the East. The District is located on Latitude 6° 24" N and 6° 43" N and Longitude 1° 15" W and 1° 46" W.
6. Size: 341 square kilometres (constituting 1.4% of the total land area of Ashanti region)
 - Two (2) Area Councils
 - Atwima
 - Kwanwoma

Population

7. The District has population of 95,177 according to the 2010 Population and Housing Census Report.
 - Growth Rate: 3% per annum.
 - Settlements: The District has 62 communities.
 - Major settlements include Ahenema Kokoben, Trede, Twedie Trabuom, Nweneso 1 and Kromoasi, Boko, Brofoyedru, Ampeyoo, Adumasa, Mpatasie, Darko, Hemang.

District Economy

8. The economy of the District can be structured into three (3):
 - a) Primary production (agriculture and livestock)
 - b) Industry (small and medium scale businesses)
 - c) Services and commerce

Table 1: Structure of the Atwima Kwanwoma District Economy

NO.	SECTOR	PERCENTAGE OF LABOUR FORCE (%)
1	Agriculture and livestock	62.6
2	Industry	16.7
3	Service and commerce	20.7
TOTAL		100

Source: Population and Housing Census Report, 2010.

Primary Production:

9. Agriculture is the main stay of the district micro economy. Economic activities are therefore low with farming as the most important productive activity with respect to output, income and employment. About 62.6 percent of the working population is estimated to be engaged in agriculture.

Production Systems and Level of Technology

10. Being a predominantly Rural District, farming is the main productive activity. The 2010 Population and Housing Census Report indicate that about 62.6% of the working population is directly engaged in subsistence farming.
11. Traditional farming practices such as use of cutlasses, hoes and bush burning are the dominant methods used. The District lags behind in the use of improved farming methods.

12. Cocoa, cassava, tomatoes, plantain, maize and cocoyam are the most essential crops. Women dominate food crop cultivation and therefore foodstuff marketing remains an important source of employment for them.

Industrial sector

13. The industrial sector constitutes the second important sector with respect to employment and incomes (16.7%). The district has small-scale cottage industrials like soap making, oil extraction, wood carving, carpentry, and brass-smithary.
14. The industries in the manufacturing sector can be classified under the following:
 - Metal Based – These include the brass made ornaments at Ampeyoo and Krofrom.
 - Wood Based – These are also made up of wood carving at Foase

Services

15. The service which is the third most important sector is made up of workers who perform various services and include those in teaching, health services, telecommunication, banking, security, tourism etc. they constitute about 20.72. The sector is dominated by those in mobile phone repairs and sale of top up units.
16. Tourism is under developed in the District. However, there are wood and brass carvings of traditional artifacts at Foase and Krofrom. This constitutes a potential source of tourist attraction if the carvers are properly organized and assisted to expand their activities.

Financial Analysis

17. Atwima Kwanwoma District Assembly has two main sources of finance like its counterpart Assemblies, namely, Internal and External. The Assembly operates

and finances its development programmes and projects from these two sources. The programmes and projects may either be recurrent or capital.

Education

- 18.** The educational institutions in the District consist of seventy-four (74) primary schools (made up of 48 public schools and 26 private schools), fifty-one (51) Junior High School (JHS) (i.e. 34 public and 17 private) and five (5) Senior High School (SHS) (2 public and 3 Private).

Table 2: Enrolment Levels in the Educational Institutions and their Populations – Public Schools

INSTITUTIONS	NUMBER OF SCHOOLS	MALE POPULATION	FEMALE POPULATION	TOTAL
K. G.	50	2,123	2,107	4,230
Primary	51	6,623	6,614	13,237
J. H. S.	46	3,443	3,498	6,941
S. H. S.	2	-	-	-

Source: AKDA, Education office, 2013

Table 3: Enrolment Levels in the Educational Institutions and their Populations – Private Schools

INSTITUTIONS	NUMBER OF SCHOOLS	MALE POPULATION	FEMALE POPULATION	TOTAL
K. G.	26	766	696	1,462
Primary	26	2,490	2,346	4,836
J. H. S.	17	940	877	1,817
S. H. S.	3	-	-	-
Vocational school	1	-	-	-

Source: AKDA, Education office, 2013.

Health Care

19. The health services in the District are tailored towards integrated, preventive and curative services with emphasis on primary health care. The main services provided are:
 - General medical care
 - Maternal and child health care and family planning
 - Nutrition and health education
 - Diseases control
 - Environmental health care

20. The Atwima Kwanwoma District has no District hospital and has been demarcated into five CHPS zones for the purposes of community health service delivery. These include Kwanwoma, Yabi, Nweneso No.3, Darko and Apemanim. Health care services are being delivered in 10 health institutions in the District with a total capacity of ninety-six health personnel. These institutions are five governments, two Christian Health Association of Ghana (CHAG) or Mission

Health facilities, one private facility and two Community Health Planning Services (CHPS) compounds.

Table 4: Distribution of health facilities in the District

HEALTH FACILITIES	HEALTH CENTRE	CLINIC	MATERNITY HOME	CHPS COMPOUND
COMMUNITY				
Foase	1	-	-	-
Trabuom	1	-	-	-
Trede	1	-	-	-
Ahenema Kokoben	1	-	-	-
Aburaso	-	Methodist clinic (1)	-	-
Bebu	-	Methodist clinic (1)	-	-
Brofoyeduru	-	-	Eye Adom (1)	-
Yabi	-	-	-	1
Nweneso No.3	-	-	-	1
Kwanwoma	-	-	-	1
TOTAL	4	2	1	3

Source: AKDA – Health Service, October, 2013.

Common diseases

21. The top ten diseases in the district in order of prevalence are as follows:

- Malaria 56.6%
- Diarrhoea 4.6%,
- Upper Respiratory Tract (URT) 4.5%,

- Skin Diseases 3%
- Hypertension 3.1%,
- Rheumatism 2.9%
- Intestinal Worms 2.0%
- Chicken Pox 2.1%,
- Intestinal Worms 2.4%,
- HIV/AIDS 1.4%.

Water and Sanitation (access to safe water and waste management)

Water Situation

22. The most common sources of water for both domestic and industrial use in the District are rivers, springs, hand-dug wells and boreholes. There are about 177 boreholes in the District. Under Kfw sponsored RWSP IV, fifty-four (54) boreholes were constructed, whilst ninety-eight (98) boreholes were constructed under IDA and other programmes. Additional twenty-five (25) boreholes are being constructed under RWSP IV extension. In addition, 1No. Small Town Water Project has been completed at Foase. In all, access to potable water or coverage is 60 per cent as against target of 90 per cent.

Sanitation Situation

23. The District has a limited number of public toilets situated in all the key communities in the District. Sanitation activities are vigorously being pursued in the District Assembly. Liquid waste management in the District continues to be a daunting task. A large number of households and institutions are without household and institutional toilets. There is therefore always high demand for public toilets, even in the urban centres. Individuals and institutions have taken advantage of the WATSAN Project in the District which supports provision of household and institutional toilets.

Poverty Profiling Mapping

24. Poverty in the District is quite endemic. The problem is quite pronounced in the farming communities which are within the northern section of the District. These poverty endemic areas lack access to potable water, poor arterial road network, limited access to health facilities, lack of market for farm produce, lack of toilet and sanitation facilities. About forty-five percent (45%) of the communities in the District are classified based on their characteristics to be poor.

Summary of Development Problems/Issues:

25. The key development issues/problems unidentified in the district have been summarised as follows:

- Limited Funding /sources of revenue
- Loss of farmlands to developers
- Pressure on socio-economic infrastructure
- Sand winning as source of material for constructional activities in Kumasi
- Uncontrolled development in the per urban communities
- Pollution of water bodies, arising from indiscriminate sitting of structures
- Poor environmental sanitation
- Lack of proper layout or planning schemes for settlements
- Inadequate drainage system
- Rural urban migration
- High rate of youth unemployment
- Low Agriculture production/productivity
- Over – dependence on rain-fed agriculture
- Limited access to credit
- Lack of storage facilities:
- Inadequate number of Agriculture Extension Agents (AEAs):
- Limited market and infrastructural back-up:
- High cost of farming inputs
- Inadequate data on all revenue items

- Inefficient revenue collectors
- Inadequate and deplorable conditions of educational infrastructure
- Absence of District Hospital
- Inadequate personnel for District Assembly
- Inadequate health infrastructure
- Inadequate office and residential accommodation for District Assembly staff
- High incidence of poverty
- High rate of illiteracy
- Inadequate sanitary facilities.
- Limited access to potable water
- Poor arterial road network,
- Inadequate ICT facilities to train students in ICT skills

Vision

26. The District vision is to create the necessary condition that uphold the right of the people to participate in the Assembly's decision making process and share in the functions and processes of good governance under the decentralised systems to promote efficient service delivery.

Mission

27. The Assembly exists to improve the standard of living of the people in the District through the implementation of human centred programmes and projects with the active involvement of all stakeholders.

Strategies

28. The strategies to achieve the objectives of the Atwima Kwanwoma District Assembly are to:
- Provide adequate resources for human resource capacity development
 - Provide infrastructure facilities for all schools in the District particularly deprived areas.

- Strengthen existing sub-district structures to ensure effective operation District Assembly.
- Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
- Strengthen Institution responsible for coordinating planning at all levels and ensure their effective linkage with budgeting process.
- Implement District Composite Budgeting
- Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders.
- Revaluation of property rate and strengthen of tax collection system
- Improve institutional capacity of the security agencies including Police, Immigration Service and Prisons.
- Strengthen the revenue bases of the Municipal Assembly.
- Ensure strict adherence to guidelines for the operational of the MP constituency fund
- Improve case management systems of the courts including scaling-up mechanism enhance human resource levels and expand infrastructure.
- Build the capacity of MMDA to implement the public expenditure management framework.
- Re-invigorate the Non-formal Education programme
- Improve the teaching of science, technology and mathematics in all basic schools.
- Provide adequate resources and incentives for human resource capacity development in Education.
- Accelerate the rehabilitate/development of basic school infrastructure
- Improve Water and Sanitation facilities in educational in education institutions at all levels.
- Expand access to Primary Health Care
- Expand human resource strategy at the health sector
- Develop and implement National HIV and AIDS strategic plan

- Accelerate implementation of CHPS strategy in underserved areas.
- Implement the sanitation and water for all.
- Strengthen the capacity of the Environmental Sanitation facilities.
- Acquire and develop land/sites for the treatment and disposed of solid waste in major
- Improve allocation of resources to district for extension services delivery backed by enhanced efficiency and effectiveness
- Promote grading; processing and storage to increase value addition and stabilize farm prices
- Intensify disease control and surveillance especially for zoonotic and schedule diseases
- Create District Agricultural Advisory services to provide advice on production and enhance technologies
- Intensify and extend the mass spraying exercise to include brushing, pest disease control and fertilization
- Adopt new and innovative means of promoting development control and enforcement of planning and building regulations
- Promote the establishment of public-sponsored site and services scheme through which suitable land will be made available for housing in collaboration with traditional landowners
- Build the capacity of District units to promote growth, employment and social protection
- Implement local economic development activities to generate employment and social protection strategies
- Main stream issues of disability into the development planning process at all levels
- Enhance income generating opportunities for the poor and vulnerable especially including women and food crop farmer
- Increase access to modern forms of energy to the poor and vulnerable especially in the road areas through the extension of natural electricity grid.

- Adopt cost effective boreholes drilling mechanism
- Implement measures for effective operation and maintenance, system upgrading and replacement of water facilities
- Prioritize the maintenance of existing road infrastructure to reduce vehicle operation cost and future rehabilitation costs
- Provide training and business development services
- Build capacity of national institutions responsible for disaster management

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION (as at 30th June 2013)

Financial Performance

29. The tables below show the Financial Performance of the District as at 30th June 2013 fiscal year

Table 5: Revenue Performance as at 30th June 2013

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite Budget (<i>All Departments Combined</i>)						
Performance as at 30 th June 2013						
REVENUE Items	2012 budget	Actual As at 31 st Dec , 2012	2013 Budget	Actual As at June 30 th , 2013	Variance	% of performance
	Ghc	Ghc	Ghc	Ghc	Ghc	
Total IGF	454,360.00	322,916.96	435,510.00	114,421.20	321.088.80	26.27
GOG Transfers						
Compensation	764,283.00	1,226,286.40	932,539.00	676,774.00	255,765.00	72.57
Goods and services	821,398.00	910,636.81	2,812,882.00	802,805.80	2,010,076.20	28.54
Assets	167,121.00	0	103,150.00	0	103,150.00	0
DACF	1,780,325.00	375,182.29	1,567,466.36	90,169.98	1,477,298.38	5.75
DDF	633,700.00	717,005.71	505,865.00	300,756.58	205,108.40	59.45
Other donor transfers	0	0	0	0	0	0

30. The IGF performance of 26.27% is very poor. Non achievement of 50% target is attributable to very low receipts from property rate which accounts for 20% of the IGF estimate for 2013. Less than 5% was received as at 30th June 2013. Apart from compensation with relatively highest performance of 72.57% due to increase in salaries under the Single Spine Salary Structure and transfer of salaries of posted staff to the District . Performance of GOG transfers was not encouraging. The most affected was the DACF which only the 4th quarter of 2012 amounting to GHc90,169.98 was released as at 30th June 2013.

Table 6: Expenditure Performance of the District

STATUS OF 2013 BUDGET IMPLEMENTATION (AS AT JUNE 2013)				
FINANCIAL PERFORMANCE				
Composite budget (ALL departments combined)				
Performance as at 30 th June, 2013				
EXPENDITURE ITEMS	2013 budget	Actual	Variance	% of performance
	Ghc	As at June , 2013 Ghc	Ghc	
Compensation	932,539.00	676,774.00	255,765.00	72.57
Goods and services	3,244,185.00	802,805.85	2,441,379.10	24.75
Assets	1,463,998.00	300,756.58	1,163,232.40	20.54
TOTAL	5,633,539.00	1,984,927.78	3,648,611.22	35.23

31. The table above showed that as at 30th June, 2013 actual expenditure stood at GHc1,984,927.78 which is 35.23% as against the Budgeted figure of GHc5,633,539.00 The variance is due to;

32. Non release of the Financial Encumbrance from the central Government during the first half of the fiscal year.
33. The payment of more than half of the budgeted figure of the compensation is due to the payment of the arrears of the single spine salary and also transfer of salaries of some of the decentralized staff from their previous Districts. The payment of compensation amounted to GH¢676.774.00 includes GH¢8,146.97 payment of Assembly's Non mechanized staff.
34. The substantial expenditure of the Goods and Services was due to the increase of the enrollment figures of the Ghana School Feeding Programme beneficiary schools in the District which amounted to GH¢628,636.00 (78.30%) of the total expenditure figure of GH¢802,805.85. The remaining GH¢174,169.80 (21.70%) was expenditure incurred and financed from the IGF.. This shows that the other Decentralised departments did not receive any Financial Encumbrance (FE) during the first half of the fiscal year.
35. From the table 6, it shows that only about 92% of projects and programmes were not implemented due to the financial constraints.

36. As at 30th June 2013, the actual total revenue of the Assembly GH¢1,984,927.78 which constitutes 35.23% of the Total Budget Revenue (GH¢**5,633,539.00**). Looking at the variance 3,648,611.22, the Assembly was not able to achieve its target during half year. The Assembly has put the following measures in place to achieve its target during the year;

- Vigorous Revenue Task Force
- Release of Financial Encumbrance
- Timely processing of Building Permits
- Erection of Revenue Barriers at vantage points
- Provision of social infrastructure (eg. Reshaping of Feeder roads, Rehabilitation of dilapidated school buildings etc)

DETAILS OF THE DEPARTMENTS' EXPENDITURE

37. The tables below show the expenditure performance of the Departments of the Assembly as at 30th June, 2013

Table 7: Status of 2013 Budget Implementation – Central Administration

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Central Administration				
Performance as at 30 th June, 2013				
Expenditure Items	2013 budget	Actual	Variance	% of performance
	Ghc	As at 30 th June , 2013 Ghc	Ghc	
Compensation (GoG)	245,934.00	255,990.00	10,056.00	104.09
Compensation (Assembly)	21,450.00	8,146.97	13,303.03	37.98
Goods and services	897,667.00	160,247.20	737,419.80	17.85
Assets	202,152.00	0	202,152.00	0
TOTAL	1,345,753.00	424,384.17	962,930.83	31.54

38. The Assembly's compensation was under paid because most of the casual staff were mechanized. Also, the over payment of compensation of the Central Administration was due to the payment of the salaries of the newly recruited staff and transfer of salaries of the posted staff to the District.

Table 8: Status of 2013 Budget Implementation – Department of Agric

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at 30 th June,2013				
Expenditure Items	2013 budget	Actual	Variance	%
	Ghc	As at 30 th June 2013 Ghc	Ghc	
Compensation	433,826.00	165,474.00	268,352.00	38.14
Goods and services	56,561.07	0	56,561.07	0
Assets	0	0	0	0
TOTAL	431,512.00	168,474.00	324,913.00	39.04

39. Department of Agriculture depends largely on GOG and Donor funds. Goods & Services and Assets registered massive budget shortfall of 100% due to the delay in the release of Common fund, GOG and Donor funding.

Table 9: Status of 2013 Budget Implementation – Department of Social Welfare

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department Of Social Welfare And Community Development				
Performance as at 30 th June 2013				
Expenditure Items	2013 budget	Actual	Variance	%
	GHC	As at 30 th June , 2013 GHC	GHC	
Compensation	129,355.00	84,390.00	44,965.00	65.24
Goods and services	64,322.10	0	64,322.10	0
Assets	0	0	0	0
Total	193,587.10	84,390.00	109,287.10	43.59

40. None of the Departments received its Financial Encumbrance during the first half of the fiscal year.

Table 10: Status of 2013 Budget Implementation – Works Department

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Works Department				
Performance as at 30 th June,2013				
Expenditure Items	2013 budget	Actual	Variance	% of performance
	Ghc	As at 30 th June, 2013 Ghc	Ghc	
Compensation	13,347.00	51,357.00	38,010.00	384.78
Goods and services	25,178.44	0	25,178.44	0
Assets	80,695.88	0	80,695.88	0
TOTAL	119,221.30	51,357.00	67,864.30	43.08

41. The over payment of Compensation was as result of some of staff transferring their salaries to the District and the payment of the newly recruited employees. Also, compensation to some of the staff were captured under the Central Administration during the preparation of 2013 Budget.

Table 11: Status of 2013 Budget Implementation

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Physical Planning				
Performance as at 30 th June, 2013				
Expenditure Items	2013 budget	Actual	Variance	% of performance
	Ghc	As at 30 th June, 2013 Ghc	Ghc	
Compensation	0	0	0	0
Goods and services	2,985.00	0	2,985.00	0
Assets	20,000.00	0	20,000.00	0
TOTAL	22,985.00	0	22,985.00	0

Table 12: The expenditure on Goods and services was funded by IGF

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Trade, Industry and Tourism				
Performance as at 30 th June, 2013				
Expenditure Items	2013 budget	Actual	Variance	% of performance
	Ghc	As at 30 th June, 2013 Ghc	Ghc	
Compensation	30,000.00	6,788.00	23,212.00	22.63
Goods and services	5,000.00	0	5,000.00	0
Assets	0	0	0	0
TOTAL	35,000.00	6,788.00	28,212.00	10.82

42. The Department consist of only Co-operative Unit and had only one personnel in the District.

Table 13: Status of 2013 Budget Implementation

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Disaster Prevention				
Performance as at 30 th June 2013				
Expenditure Items	2013 budget	Actual	Variance	% of performance
	Ghc	As at June 30 th 2013 Ghc	Ghc	
Compensation	0	0	0	0
Goods and services	20,000.00	0	20,000.00	0
Assets	0	0	0	0
TOTAL	20,000.00	0	20,000.00	0

43. The department has no expenditure made during the first half of the fiscal year. Compensation for staff at the Department were not captured during the preparation of the 2013 Budget.

Table 1414: Status of 2013 Budget Implementation

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Education, Youth and Sports				
Performance as at 30 th June 2013				
Expenditure Items	2013 budget	Actual	Variance	% of performance
	GHC	As at June 30 th 2013 GHC	GHC	
Compensation	-	-	-	-
Goods and services	2,137,081.00	628,636.00	1,508,455.00	29.42
Assets	360,478.00	200,756.58	159,721.40	55.69
TOTAL	2,497,496.00	829,392.58	1,668,103.50	33.21

44. Education is the largest department in the District. A provision of GHc 2,497,496.00 was made and an expenditure of 829,392.00 was incurred during the first half of the year. Actual expenditure for Goods & Services was payment for Ghana School Feeding Programme caterers.

Table 1515: Status of 2013 Budget Implementation

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
HEALTH (Schedule 2)				
Performance as at 30 th June 2013				
Expenditure Items	2013 budget	Actual As at June 30 th 2013	Variance	%
	GHC	GHC	GHC	
Compensation	-	56,491.00	-	100
Goods and services	20,000.00	0	20,000.00	0
Assets	430,984.00	100,000.00	330,984.00	23.20
TOTAL	450,984.00	100,000.00	1,668,103.50	22.17

45. The actual expenditure on compensation during the half year amounting to GHc56,491.00 was payment of salaries to the employees of Environmental Health Unit only. The budgeted figure was captured at Central Administration during the preparation of 2013 Budget.

Non-Financial Performance (Assets)

- The tables below show the non financial performance of the District as a result of acquisition of assets.

Table 16: Status of 2013 Budget Implementation

STATUS OF 2013 BUDGET IMPLEMENTATION			
NON- FINANCIAL PERFORMANCE			
Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
1.Construct 6-unit CR/BLk at Traboum	6 unit classroom blk constructed	School children have been removed under tree	75% completed
2. Construct 6-unit CR/BLk at Yabi	6 unit classroom blk constructed	Children at Yabi have been removed from dilapidated Classroom Block to new Block	completed
3. Construct 6-unit CR/BLk at Twedie	6 unit classroom blk constructed	Pupils have been moved from under trees into classroom	completed
4.Rehabilitation of 4-Unit CR at Boko	4 unit classroom blk rehabilitated	Children at Yabi have been removed from dilapidated Classroom Block to new Block	completed
5. Construct 3-unit CR/BLk at Gyekye	3 unit classroom blk constructed	On-going	70%completed

6. Construct 3-unit CR/BLk at New Adwampong	3 unit classroom blk constructed	School children have been removed under tree	completed
6. Construct 2-unit pre school CR/BLk at Winsa	2 unit classroom blk with office, store and sleeping room constructed	School children have been removed dilapidated school block	Completed as scheduled
7. Construct 2-unit pre school CR/BLk at Behenase	2 unit classroom blk with office, store and sleeping room constructed	School children have been removed attending classes in the church premises	completed
HEALTH			
1.Rehabilitation of Health centre at Foase	Heath centre renovated	Health infrastructure improved	Completed
2. Const of 2 bedroom semi-detached Staff Qtrs for Health Directorate	Official residence of Dist. Director of Health being constructed	On-going	85% completed
ADMINISTRATION			
1.Construct DCE's Bungalow	DCE's bungalow constructed	On-going	90% completed
2. Construct DCD's Bungalow	DCD's bungalow constructed	On-going	90% completed

ENVIRONMENT (SANITATION)			
1.Const. of 1No. 12Seater Aqua Privy at Ampabame No. 1	Toilet facility constructed	People have stopped indiscriminate defecating	Completed
2.Const. of 1No. 12Seater Aqua Privy at Konkori	Toilet facility constructed	On-going	Project is on-going(50%)
3. .Const. of 1No. 12Seater Aqua Privy at Heman	Toilet facility constructed	The People of Heman using modern toilet facility	completed
4. Const. of 1No. 12Seater Aqua Privy at Nweneso 1	Toilet facility constructed	On-going	Project is (50% completed
5. .Const. of 1No. 12Seater Aqua Privy at Apabame No.1	Toilet facility constructed	People have stopped indiscriminate defecating	completed
6. Const. of 10No. Boreholes with hand pump	Access to potable water improved	On-going	85% completed

2. In the table the output and outcome performance have been shown using relevant indicators. In some cases outcomes have not yet been achieved as projects are on-going.

Utilization of District Assemblies' Common Fund

- The table below shows the utilization of the Assembly's share of the District Assemblies' Common Fund during the first half of the fiscal year.

Table 17:Utilisation Of District Assemblies' Common Fund as at June, 2013

Budget Classification	Functional classification							
	Administration (GHc)	Health (GHc)	Agric (GHc)	Education (GHc)	Works (GHc)	Sw/Community Dev (GHc)	Others (GHc)	Total (GHc)
Goods & Services	18,000.00	5,000.00		15,000.00			4,169.98	51,169.98
Assets	5,000.00			16,000.00	18,000.00			39,000.00
Total	23,000.00	5,000.00		31,000.00	18,000.00		4,169.98	90,169.98

- The release of GHc90,169.98 was 2012 4th quarter release. As at 30th June 2013 first quarter of 2013 DACF had not been released.

3. The table illustrates the arrears on common fund projects of the Assembly as at 30th June 2013.

Table 18: Arrears On District Assemblies' Common Fund (DACF) Projects as at 30TH June, 2013

SN	PROJECT DETAILS	PROJECT LOCATION	CONTRACT SUM	REVISED CONTRACT SUM	% of completion	PAYMENT TO DATE	BALANCE ON CONTRACT SUM	OUTSTANDING BILLS	REMARKS
1	Const. of 1No. 3Unit Classroom Blk	Gyekye	88,777.88	0	70	28,616.67	60,161.21	60,161.21	
2.	Const. of 1No. 6Unit Classroom Blk	Traboum	175,731.90	0	65	46,359.80	129,372.10	129,392.10	
3	Const. of 1No. 6Unit Classroom Blk	Yabi	154,319.90	0	Completed	107,454.24	46,865.71	46,865.71	
4	Const. of 1No. 6Unit Classroom Blk	Twedie	174,594.11	0	Completed	26,189.12	148,404.99	148,404.99	
5	Rehabilitation of 1No 4Unit Classroom Blk	Boko	75,942.56	0	Completed	31,391.38	44,551.18	44,551.18	
6	Const. of DCE's Bungalow	Foase	184,886.10	0	90	128,435.69	56,450.41	56,450.41	Delayed
7	Const. of DCE's Bungalow	Foase	148,508.60	0	90	119,716.57	28,732.23	28,732.23	Delayed
8	Completion of Works Department	Foase	112,144.56	0	50	112,144.56	112,144.56	112,144.56	Delayed
9	Completion of Administration Block Annex	Foase	127,135.89	0	65	127,135.89	127,135.89	127,135.89	Delayed
10	Const. of 1No. 12Seater Aqua Privy	Ampabame	59,500.00	0	Completed	28,459.32	31,040.68	31,040.68	
11	Const. of 1No. 12Seater Aqua Privy	Konkori	59,802.99	0	60	8,970.45	50,832.54	50,832.54	Delayed
12	Const. of 10No Boreholes with pumps	Dist. wide	78,995.20	0	85	39,999.28	39,995.92	39,995.92	
	GRAND TOTAL						875,687.42	875,687.42	

4. The table below represent the status and commitment of the Assembly's Common Fund Projects as at 30th June 2013.

Table 19:Outstanding Commitments

SN	PROJECT DETAILS	PROJECT LOCATION	CONTRACT SUM	STATUS OF PROJECT	PAYMENT TO DATE	OUTSTANDING BILLS	ALLOCATION FOR 2014	ALLOCATION FOR 2015	ALLOCATION FOR 2015
1	Const. of 1No. 3Unit Classroom Blk	Gyekye	88,777.88	70	28,616.67	60,161.21	60,161.21		
2.	Const. of 1No. 6Unit Classroom Blk	Traboum	175,731.90	65	46,359.80	129,372.10	129,392.10		
3	Const. of 1No. 6Unit Classroom Blk	Yabi	154,319.90	Completed	107,454.24	46,865.71	46,865.71		
4	Const. of 1No. 6Unit Classroom Blk	Twedie	174,594.11	Completed	26,189.12	148,404.99	148,404.99		
5	Rehabilitation of 1No 4Unit Classroom Blk	Boko	75,942.56	Completed	31,391.38	44,551.18	44,551.18		
6	Const. of DCE's Bungalow	Foase	184,886.10	90	128,435.69	56,450.41	56,450.41		
7	Const. of DCE's Bungalow	Foase	148,508.60	90	119,716.57	28,732.23	28,732.23		
8	Completion of Works Department	Foase	112,144.56	50	112,144.56	112,144.56	112,144.56		
9	Completion of Administration Block Annex	Foase	127,135.89	65	127,135.89	127,135.89	127,135.89		
10	Const. of 1No. 12Seater Aqua Privy	Ampabame	59,500.00	Completed	28,459.32	31,040.68	31,040.68		
11	Const. of 1No. 12Seater Aqua Privy	Konkori	59,802.99	60	8,970.45	50,832.54	50,832.54		
12	Const. of 10No Boreholes with pumps	Dist. wide	78,995.20	85	39,999.28	39,995.92	39,995.92		
13	Const. of 1No. 12Seater Aqua Privy	Foase	59,500.00	Completed	48,925.00	10,575.00	10,575.00		
14	Const. of 1No. 2Bedroom Semi-Detached	Foase	126,152.53	90	74,422.88	51,729.65	51,729.65		
15	Const. of 1No. 2Pre-School Classroom Blk	Winsa	59,492.53	Completed	58,126.51	1,366.02	1,366.02		
16	Const. of 1No. 12Seater Aqua Privy	Nweneso 1	59,797.02	50	34,129.85	25,667.17	25,667.17		
17	Const. of 1No. 12Seater Aqua Privy	Ampayoo	60,717.71	Completed	52,507.00	8,210.71	8,210.71		

NOMINAL ROLL OF THE ASSEMBLY

The tables 20 -27 show the nominal roll of the Assembly. The tables depict the Single Spine Salary levels of the employees and provisions for the 2015 and 2016.

Table20:CENTRAL ADMINISTRATION

	NAME	RANK	STAFF No.	PRESENT SALARY		JAN-AUG	PROVISION 2014	PROVISION 2015	PROVISION 2016
1	SAMUEL GYEDU NUAKO	CO-ORDINATING DIRECTOR	65152	24	1	19,986.00	30,488.00	34,107.00	34,687.00
2	YAW BUADU OSEI	ASST DIRECTORIIA	535610	18	7	9,846.00	15,020.00	16,521.00	16,802.00
3	EMMANUEL ADUSEI	ASST DIRECTORIIB	917987	16	1	7,269.00	11,089.00	12,405.00	12,616.00
4	ELIZABETH ACQUAH	ASST DIRECTORIIB	917982	16	1	7,269.00	11,089.00	12,405.00	12,616.00
5	COLLINS OSEI KOFI	PRIN.DEV.PLANNIG OFFICER	36291	21	5	14,509.00	22,133.00	23,939.00	24,346.00
6	AGYEMANG JONES	ASST DEV. PLANNING OFFR	917978	16	1	7,269.00	11,089.00	12,405.00	12,616.00
7	ATUAHENE THOMAS	PRIN.BUDGET ANALYST	105990	21	4	14,028.00	21,399.00	23,939.00	24,346.00
8	MOHAMMED NIMATU	ASST. BUDGET ANALYST	917923	16	1	7,269.00	11,089.00	12,405.00	12,616.00
9	BENJAMIN ASARE	PRIN. INTERNAL AUDITOR	663634	19	6	10,533.00	16,067.00	17,974.00	18,280.00
10	KWABENA BREFO	ASST INTERNAL AUDTOR	900996	15	1	6,460.00	9,855.00	11,024.00	11,213.00
11	EBO SABASTIAN NKUM	ASST HUMAN RES MGR	922985	16	1	7,269.00	11,089.00	12,405.00	12,616.00
12	FREDA BOSUO DANSO	ASST HUMAN RES MGR	922988	16	1	7,269.00	11,089.00	12,405.00	12,616.00
13	ZAKARI ANTWI	SNR PROCUREMENT OFFR	923814	15	1	6,460.00	9,855.00	11,024.00	11,213.00
14	RICHARD PREMPEH	SNR PROCUREMENT OFFICER	923816	15	1	6,460.00	9,855.00	11,024.00	11,213.00
15	KWABENA ASANTE	CHIEF EXECUTIVE OFFICER	56013	19	3	10,014.00	15,275.00	16,802.00	17,088.00
16	LINDA KYEREMATENG	SEN EXECUTIVE OFFICER	905722	16	1	7,269.00	11,089.00	12,405.00	12,616.00
17	EVELYN ASARE BEDIAKO	SEN EXECUTIVE OFFICER	905729	15	1	6,394.00	9,855.00	11,024.00	11,213.00
18	PORTIA NKRUMAH	SEN EXECUTIVE OFFICER	916755	15	1	6,394.00	9,855.00	11,024.00	11,213.00
19	ERIC APPIAH KUBI	HIGHER EXECUTIVE OFFICER	534939	12	7	5,004.00	7,653.00	8,561.00	8,707.00
20	MALIK RUKAYA	EXECUTIVE OFFIC	843873	11	1	4,030.00	6,147.00	6,877.00	6,994.00

21	EMMANUELLA MENSAH	EXECUTIVE OFFR	903722	11	1	4,030.00	6,147.00	6,877.00	6,994.00
22	BAAH OWUSU HANRIETA	EXECUTIVE OFFICER		11	1	4030.00	6,147.00	6,877.00	6,994.00
23	AGNES AGYENIM BOATEMAA	CLERICAL OFFICER	883189	8	1	2,829.00	4,315.00	4,315.00	4,827.00
24	BATENG M. KADIR	STORE KEEPER	70427	11	8	4,554.00	6,919.00	7,738.00	7,869.00
25	GEOGINA AGYEMANG	STENO SECRETARY	62643	16	6	7,029.00	11,862.00	13,496.00	13,725.00
26	MAHAMA AMAMA RITA	STENO SECRETARY	703313	16	1	7,269.00	11,089.00	12,405.00	12,616.00
27	MARY KESSEWAAH	STENO GRADE II	696233	12	3	4,690.00	7,154.00	8,003.00	8,139.00
28	LETICIA COFFIE	STENO GRADE II	797009	12	1	4,535.00	6,917.00	7,738.00	7,869.00
29	MENSAH CAROLINE NAOMI	STENO GRADE II	636136	12	4	4,690.00	7,154.00	8,139.00	8,278.00
30	MAVIS ASARE	STENO GRADE II	646283	15	2	6,570.00	10,022.00	11,212.00	11,402.00
31	SUSANA ASANTE	STENO GRADE II	903719	12	2	4,534.00	6,917.00	7,738.00	7,869.00
32	CHARITY SEFA ACHIAA	RADIO OPERATOR	722552	12	3	4,690.00	7,154.00	8,003.00	8,139.00
33	DOUGLLASS OSEI KONTOR	RADIO OPERATOR	695948	12	1	4,534.00	6,917.00	7,738.00	7,869.00
34	KWASI ANTWI	YARD FOREMAN	607702	14	5	6,142.00	9,369.00	10,489.00	10,659.00
35	CHARLES BOAMA	DRIVER I	739278	10	4	3,767.00	5,746.00	6,428.00	6,538.00
36	MICHEAL OPOKU	DRIVER MECHANIC	699564	10	2	3,643.00	5,556.00	6,215.00	6,321.00
37	GYAWU BAFFOUR APRAKU	DRIVER MECHANIC	699564	10	1	3583.00	5463.00	6111.00	6215.00
38	PAUL YAW KONTOR	DRIVER II	839391	9	1	3,183.00	4,855.00	5,431.00	5,523.00
39	KWASI ANTWI	DRIVER II	62346	9	2	3,237.00	4,937.00	5,523.00	5,617.00
40	BISMARCK BOATENG	DRIVER GRADE III	813368	8	1	2,828.00	4,215.00	4,827.00	4,909.00
41	PAUL GOKA	PRIN REVENUE SUP	62997	17	9	9,360.00	15,444.00	15,444.00	15,444.00
42	THERESA BRENYA	SNR REVENUE SUP	43646	16	9	8,319.00	12,689.00	14,196.00	14,196.00
44	VIOLET ADOMAKO	HIGHER REVENUE INSPECTOR	134671	11	7	4,459.00	6,801.00	7,609.00	7,738.00
45	BUSHIRA JENIFER	REVENUE INSPECTOR	61191	11	3	4,168.00	6,358.00	7,112.00	7,233.00
46	SMART KARIKARI	REVENUE INSPECTOR	38120	11	3	4,168.00	6,358.00	7,112.00	7,233.00
47	FRED YAW ASSUAH	REVENUE INSPECTOR	699353	11	3	4,168.00	6,358.00	7,112.00	7,233.00
48	JOSEPH BOAKYE AGYEMAN	REVENUE CLLECTOR	697043	9	3	3,292.00	5,021.00	5,617.00	5,713.00

49	PAUL OSEI	REVENUE CLLECTOR	695689	9	3	3,292.00	5,021.00	5,617.00	5,713.00
50	COMFORT AMOAH	REVENUE CLLECTOR	699326	9	3	3,292.00	5,021.00	5,617.00	5,713.00
51	MRS MARGARET OWUSU	REVENUE CLLECTOR	31008	9	3	3,292.00	5,021.00	5,617.00	5,713.00
52	SALOMEY TABUAH	REVENUE CLLECTOR	756822	9	3	3,292.00	5,021.00	5,617.00	5,713.00

Table 2117:Monthly Paid Staff (Central Administration)

	NAME	RANK	STAFF No.	PRESENT SALARY	JAN-AUG	PROVISION 2014	PROVISION 2015	PROVISION 2016
1	AMOAKO A. WINIFRED	SNR TYPIST	CASUAL		4,029.33	6,044.00	6,044.00	6,044.00
2	OWUSU DACOSTA	DRIVER	CASUAL		1,340.67	2,011.00	2,011.00	2,011.00
3	BRIGHT ASANTE	DRIVER	CASUAL		1,340.67	2,011.00	2,011.00	2,011.00
4	KWAME MOSHIE	SANITARY LABOURER	CASUAL		1,272.67	1,909.00	1,909.00	1,909.00
5	RITA NYARKO	CLEANER	CASUAL		1,028.00	1,542.00	1,542.00	1,542.00
6	JOYCE DAPAAH	CLEANER	CASUAL		1,028.00	1,542.00	1,542.00	1,542.00
7	FLORENCE ASARE	CLEANER	CASUAL		1,094.67	1,642.00	1,642.00	1,642.00
8	JAMES KWARTENG	NIGHT WATCHMAN	CASUAL		1,156.67	1,735.00	1,735.00	1,735.00
9	ADAM KRAMO	NIGHT WATCHMAN	CASUAL		1,156.67	1,735.00	1,735.00	1,735.00
10	ANSERE SARKORDIE	NIGHT WATCHMAN	CASUAL		1,156.67	1,735.00	1,735.00	1,735.00
11	SEIDU ALASAH	NIGHT WATCHMAN	CASUAL		1,156.67	1,735.00	1,735.00	1,735.00
	TOTAL				15,760.67	23,641.00	23,641.00	23,641.00
	GRAND TOTAL				345,106.00	528,629.00	585,611.00	598,699.00

Table 18: Environmental Health Department

	NAME	RANK	STAFF No.	PRESENT SALARY		JAN-AUG	PROVISION 2014	PROVISION 2015	PROVISION 2016
1	BENARD VOLBONG SALIFU	CHIEF ENV. HTH. OFF	62413	20	3	11,852.00	18,079.00	20,225.00	20,568.71
2	MRS DJAN ASABEA	CHIEF ENV. HEALTH ASST	25712	17	1	8,180.00	12,478.00	13,959.00	,196.00
3	THOMAS ANSUNG	CHIEF ENV. HEALTH ASST	47942	17	8	9,204.00	14039.00	15444.00	15444.00
4	YEBOAH JAMES OSEI	ASST. CHIEF ENV. HTH. ASST	82558	16	5	7,776.00	11,862.00	13,270.00	13,496.00
5	PAUL YEBOAH ADADE	PEHA	131310	15	9	7,386.00	11,276.00	12,616.00	12,616.00
6	BENJAMIN NTOSO	ENV'TAL HEALTH ASST.	712175	11	1	4,030.00	6,147.00	6,877.00	6,994.00
7	PATIENCE AFORLEHO	ENV'TAL HEALTH ASST.	718516	11	1	4,030.00	6,147.00	6,877.00	6,994.00
8	AKOLBIRE AYINE RUTH	ENV'TAL HEALTH ASST.	711574	11	1	4,033.00	6,147.00	6,877.00	6,994.00
	SUB-TOTAL					56,491.00	86,175.00	96,145.00	99,318.71

Table 19: Works Department

	NAME	RANK	STAFF No.	PRESENT SALARY		JAN-AUG	PROVISION 2014	PROVISION 2015	PROVISION 2016
1	ERIC OPPONG AGYEMAN	ASST. CHIEF TECH ENG.	66691	19	5	10,357.00	15,799.00	17,674.00	17,974.00
2	DANIEL APPEAH NYEWAN	PRINCIPAL TECH. ENG.	611801	18	6	9,728.00	14,768.00	16,521.00	16,802.00
3	ENOCK SEWU	SNR. TECH. ENG.	696194	17	3	8,460.00	12,905.00	14,437.00	14,683.00
4	RICHARD OKYERE	SNR. TECH. ENG.	689633	17	3	8,460.00	12,905.00	14,437.00	14,683.00
5	IBRAHIM AFONJA	TECHNICAL ENGINEER	917918	15	1	6,460.00	9,855.00	11,024.00	11,212.00
6	DERY KWAKU	TECHNICAL ENGINEER	917989	15	1	6,460.00	9,855.00	11,024.00	11,212.00
7	BENJAMIN ABAIDOO BAAH	TECHNICAL ENGINEER	913676	15	1	6,460.00	9,855.00	11,024.00	11,212.00
8	PAUL OWUSU	SEN TECHNICAL OFFICER	813370	15	1	6,460.00	9,855.00	11,024.00	11,212.00
9	NICOLAS BAIDOO	JUNIOUR FOREMAN	72059	12	2	4,534.00	6,917.00	7,869.00	8,003.00
	TOTAL					67,379.00	102,714.00	115,034.00	116,993.00

Table24:Department Of Community Development

	NAME	RANK	STAFF No.	PRESENT SALARY		JAN-AUG	PROVISION 2014	PROVISION 2015	PROVISION 2016
1	AMONOO JANET GYAMFUA	PRIN COMTY DEVT. OFF	81158	19	9	11,079.00	17,188.00	18,280.00	18,280.00
2	VERONICA DUKU	PRIN.MASS EDUC OFF	12647	18	1	8,899.00	13,575.00	15,186.00	15,444.00
3	GRACE TORDROE	SNR MASS EDUC OFF	4611	16	5	7,776.00	11,862.00	13,270.00	13,496.00
4	JOSEPH ACQUAH	COMUNITY DEVT OFF	905376	16	1	7,269.00	11,089.00	12,405.00	12,616.00
5	OSMAN ABDUL BASIT	COMUNITY DEVT OFF	920149	16	1	7,269.00	11,089.00	12,405.00	12,616.00
6	PROSPERA OFORIWAA DAPAA	COMUNITY DEVT OFF		16	1	7,269.00	11,089.00	12,405.00	12,616.00
7	RHODA ADU GYAMFI	COMUNITY DEVT OFF		16	1	7,269.00	11,089.00	12,405.00	12,616.00
8	ERNEST OPPONG	COMUNITY DEVT OFF		16	1	7,269.00	11,089.00	12,405.00	12,616.00
9	ENOCK OWUSU DANKWAH	COMUNITY DEVT OFF		16	1	7,269.00	11,089.00	12,405.00	12,616.00
10	STEPHEN FOSU	ASST COMTY DEVTOFF		14	1	5,741.00	8,758.00	9,797.00	9,964.00
11	ISODEL OFORI DANKWAH	ASST COMTY DEVTOFF		14	1	5,741.00	8,758.00	9,797.00	9,964.00
12	PRINCE AMANKWAH	ASST COMTY DEVTOFF	805360	14	1	5,741.00	8,758.00	9,797.00	9,964.00
	TOTAL					88 ,591.00	135, 433.00	150, 557.00	152, 808.00

Table 2520:Department Of Social Welfare

	NAME	RANK	STAFF No.	PRESENT SALARY		JAN-AUG	PROVISION 2014	PROVISION 2015	PROVISION 2016
1	ISAAC ADU MENKA	SOCIAL DEVT OFF	51595	16	6	7, 908.00	12,064.00	13,496.00	13,724.00
2	OSEI POKU GIDEON	SOCIAL DEVT OFF	917976	16	1	7,269.00	11,089.00	12,405.00	12,616.00
3	FRANCISCA OSEI KONADU	ASST SOCIAL DEVT OFF	563369	15	3	6,682.00	10,193.00	11,402.00	11,596.00
4	TOTAL					21 ,859.00	33, 346.00	37,303.00	39,952.00

Table 21: Department Of Agriculture

	NAME	RANK	STAFF No.	PRESENT SALARY		JAN-AUG	PROVISION 2014	PROVISION 2015	PROVISION 2016
1	ANTHONY OWUSU AMOAKO	DEPUTY DIRECTOR	27966	22	3	15,784.00	24,079.00	26,937.00	27,395.00
2	ADOFO MARGRET	ASSISTANT DIRECTOR	70727	21	6	14,510.00	22,133.00	24,760.00	24,760.00
3	OKESE AFRANE KWABENA	ASSISTANT AGRIC OFFICER	724516	16	3	7,518.00	11,469.00	12,830.00	13,048.00
4	SOLOMON ASETENA	ASSISTANT AGRIC OFFICER	802482	16	1	7,269.00	11,089.00	12,405.00	12,616.00
5	RICHARD BOAKYE	ASSISTANT AGRIC OFFICER	652474	16	1	7,269.00	11,089.00	12,405.00	12,616.00
6	EVANS OWUSU MENSAH	ASSISTANT AGRIC OFFICER	904673	16	1	7,269.00	11,089.00	12,405.00	12,616.00
7	NIMO STEPHEN	CHIEF TECHNICAL OFFICER	46353	19	6	10,533.00	16,067.00	17,974.00	18,280.00
8	ABOAGYE ADDO	CHIEF TECHNICAL OFFICER	8108	19	8	10,894.00	16,662.00	18,280.00	18,280.00
9	BAYETI ZUUL SAMUEL	ASST CHIEF TECH OFF	70781	18	7	9,846.00	16,020.00	16,802.00	16,802.00
10	SHERI BOBO CHARITY	ASST CHIEF TECH OFF	44987	18	7	9,846.00	16,020.00	16,802.00	16,802.00
11	DANA AH AUGUSTINE	ASST CHIEF TECH OFF	25174	18	3	9,204.00	14,040.00	15,707.00	15,974.00
12	ISAAC MENDS	ASST CHIEF TECH OFF	46274	17	9	9,360.00	14,040.00	15,444.00	15,444.00
13	KORANTENG J. ANKOMA	ASST CHIEF TECH OFF	14343	17	9	9,360.00	14,040.00	15,444.00	15,444.00
14	S. K. AMEDIKU	ASST CHIEF TECH OFF	81601	16	7	8,043.00	12,264.00	13,725.00	13,959.00
15	KWAKU MANU	ASST CHIEF TECH OFF	11347	16	9	8,317.00	12,690.00	14,196.00	14,196.00
16	BANAHENE ADUSEI	PRI. TECHNICAL OFFICER	25174	16	9	6,460.00	12,690.00	14,196.00	14,196.00
17	YVONE OPOKU	PRODUCTION OFFICER	802510	15	1	6,460.00	9,855.00	11,024.00	11,212.00
18	BOADI DARKO ANTHONY	SENIOR TECHNICAL OFFICER	553080	15	1	6,460.00	9,855.00	11,024.00	11,212.00
19	ABANKWA KWAKU	SENIOR TECHNICAL OFFICER	549546	15	1	6,460.00	9,855.00	11,024.00	11,212.00
20	APPIYAH ELIZABETH	SENIOR TECHNICAL OFFICER	139678	15	1	6,460.00	9,855.00	11,024.00	11,212.00
21	FORDJOUR PRINCE	TECHNICAL OFFICER II	599022	12	5	4,851.00	7,399.00	8,278.00	8,417.00
22	LINDA BIO BOATENG	TECHNICAL OFFICER II	47414	11	5	4,311.00	6,576.00	7,356.00	7,481.00
23	WINPINI SERAH AMAAISUM	TECHNICAL OFFICER II	795963	12	1	4,534.00	6,917.00	7,738.00	7,869.00
24	BOAKYE DANQUAH MCDONALD	TECHNICAL OFFICER II	771418	12	2	4,612.00	7,034.00	7,869.00	8,003.00
25	BROBBEY DAVIES	TECHNICAL OFFICER II	643611	12	2	4,612.00	7,034.00	7,869.00	8,003.00

	NAME	RANK	STAFF No.	PRESENT SALARY		JAN-AUG	PROVISION 2014	PROVISION 2015	PROVISION 2016
26	BAAPENG FIDELIA	STENOGRPHER SECRETARY	6659	12	1	4,534.00	6,917.00	7,738.00	7,869.00
27	RICHARD MAXWELL OTENGE	DRIVER III	804752	8	1	2,828.00	4,315.00	4,827.00	4,909.00
28	AGYAPONG AKOSUA	CLEANER	806563	4	1	1,650.00	2,516.00	2,815.00	2,862.00
29	ERIC OTCHERE	NIGHT WATCHMAN	804753	8	1	2,828.00	4,315.00	4,827.00	4,909.00
30	PAULINA OPPONG	MESSENGER	715099	5	3	1,986.00	3,023.00	3,388.00	3,445.00
	TOTAL					215,925.00	330,947.00	367,113.00	375,075.00

Table 2722: Department Of Trade And Industry(Co-Operatives)

	NAME	RANK	STAFF No.	PRESENT SALARY		JAN-AUG	PROVISION 2014	PROVISION 2015	PROVISION 2016
1	THERESAH OSEI AMPONSAH	SNR CO-PERATIVE OFF	52345	18	1	8,899.00	13,575.00	15,186.00	15,444.00
	TOTAL					8,899.00	13,575.00	15,186.00	15,444.00

MTEF COMPOSITE BUDGET PROJECTION

3. The two (2) tables below show the Revenue and Expenditure projections of the District over the Medium Term 2014-2016. In addition, the 2014 and 2015 are only indicative.

Table 28: Revenue Projections 2014-2016

	2014	2015	2016
INTERNALLY GENERATED REVENUE	418,315.00	560,670.00	672,804.00
GOG TRANSFERS			
COMPENSATION	1,337,100.00	1,555,500.00	1,742,130.00
GOODS AND SERVICES	2,334,991.00	2,450,000.00	2,753,650.00
ASSETS	80,692.00	134,000.00	175,000.00
DACF	2,444,000.00	2,510,000.00	2,645,980.00
DDF	1,374,720.00	1,500,000.00	1,750,000.00
DONATION	32,629.00	40,000.00	45,000.00
TOTAL	8,022,447.00	8,750,170.00	9,784,564.00

4. In 2014 the Assembly expects to generate GH¢8,022,447.00 from all sources. The major sources Internally Generated Fund (5.21%), DACF (30%), and GOG Transfer (64.79%). The major IGF sources are Building Permits, Property Rates, Market Tolls and rent, Mineral Royalties / Stool Lands, Receipts from Temporary Structures and Business Operating Permits.

Table 2923: Expenditure Projections 2014-2016

	2014	2015	2016
COMPENSATION (GoG)	1,337,100.00	1,789,630.00	2,007,889.00
COMPENSATION (Assembly)	50,630.00	51,478,00	56,626.00
GOODS AND SERVICES	3,457,004.00	3,506,689.00	3,725,549.00
ASSETS	3,177,713.00	3,577,102.00	3,859,000.00
TOTAL	8,022,447.00	8,924,899.00	9,649,064.00

5. In 2014 the Assembly expects to spend GH¢8,022,447.00. The amount will be spent on Asset (39.61%), Goods and Services (43.09%) and Compensation (17.3%). The most allocated department include Central Administration, Education, Works, Health (Environmental Health) and Urban Roads Departments.

6. The Assembly is expected to spend on the following;

- Construction of DCE's Bungalow
- Construction of DCD's Bungalow
- Construction of 5No. 12 seater Aqua Privy
- Drilling of 10No. Boreholes with pumps
- Assembly meetings
- Construction of school Buildings
- Fuel and lubricants
- Office consumables
- Maintenance, Repairs and Renewals
- Compensation

Commitment of the Assembly in 2014 Budget

7. The table below shows the Programmes and projects which the Assembly has already committed. All these projects have been rolled to 2014 Budget Estimates.
8. (Projects for which commencement certificate were issued but cannot be paid for and have to be rolled over).

Table 30: Summary of Commitments Included In The 2014 Budget

		Amount	Commencement certificate No
Name of Department	List of projects/Activities	GH¢	
CENTRAL ADMINISTRATION	1.Construct DCE's Bungalow	56,450.41	10/11/2010
	2. Construct DCD's Bungalow	28,732.23	10/11/2010
EDUCATION			
	1.Construct 6-unit CR/BLk at Traboum	129,372.10	12/04/2012
	2. Construct 6-unit CR/BLk at Yabi	46,865.71	2008
	3. Construct 6-unit CR/BLk at Twedie	148,404.99	12/04/2012
	4.Rehabilitation of 4-Unit CR at Boko	39,551.18	
	5. Construct 3-unit CR/BLk at Gyekye	60,161.21	12/04/2012
	6. Construct 3-unit CR/BLk at New Adwampong	66,275.25	12/04/2012
	6. Construct 2-unit pre school CR/BLk at Winsa	49,492.53	12/04/2012
	7. Construct 2-unit pre school CR/BLk at Behenase	49,670.58	12/04/2012

HEALTH			
	Const. of Semi-Detached Staff Qtrs	73,334.04	12/04/2012
ENVIRONMENT (SANITATION)			
	1.Const. of 1No. 12Seater Aqua Privy at Ampabame No. 1	49,500.00	12/04/2012
	2.Const. of 1No. 12Seater Aqua Privy at Konkori	49,500.00	12/04/2012
	3. .Const. of 1No. 12Seater Aqua Privy at Heman	19,500.00	12/04/2012
	4. .Const. of 1No. 12Seater Aqua Privy at Nweneso 2	49,797.02	12/04/2012
	5. .Const. of 1No. 12Seater Aqua Privy at Apabame No.1	50,000.00	12/04/2012

PRIORITY PROJECTS AND PROGRAMMES - 2014

9. Priority Project & Programmes and Corresponding Cost For 2014.

10. The table below shows Priority projects and programmes for implementation in 2014. These projects are included in the 2014 Budget

Table 31: Priority projects and programmes

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Total Budget	2015 Indicative Budget all sources	2016 indicative budget(all sources)
	GHC	GHC	GHC	GHC	GHC	GHC	GHC
Social							
Education							
1.District education Fund	5,000.00		20,000.00		25,000.00		
2. School Feeding Prog		2,117,018.00			2,117,018.0		
3. Const of 2No 2Unit Pre School CR/BLK				69,163.11	69,163.11		
5. Const of 1No. 3Unit CR/BLK at Gyekye			60,161.21		60,161.21		

Rehab of 1No 4Unit CR/BLK			39,551.18		39,551.18		
Const. of 1No. 6Unit CR/BLK Traboum			129,372.10		128,372.10		
Const. of 6Unit CR/BLK at Yabi			47,177.80		47,177.80		
Cons. Of 1No.6Unit CR/BLK at Twedie			148,404.99		148,404.99		
Health							
Const. of 1No. 2Bedrooms Semi- Detached Quarters				51,729.65	51,729.65		
Malaria Prevention & Immunisation/DRI			19,000.00		19,000.00		
Dist. Response Initiative			16,000.00		16,000.00		
Const. of 5No. 12 Seater Aqua Privy			81,872.54	99,000.00	180,872.54		
Sports & Culture	5,000		10,000		15,000.00		
Self-help Projects	10,000		79,000		79,000.00		
People with Disability (1.5%)			51,210.00		51,210.00		
Economic							
Energy			60,000		60,000.00		
Agriculture			20,000		20,000.00		

Roads		80,692.00	123,000.00		203,692.00		
Others			25,000		25,000.00		
Administration (etc)							
Human Res. Mg't	5,000.00		10,000.00	42,720	52,720.00		
Res. Accom.			85,182.62		85,182.62		
Others			90,000.00		90,000.00		
ENVIRONMENT			160,000.00		160,000.00		
Fumigation			212,000.00		212,000.00		
MP's Common Fund			100,000.00				
Compensation	50,630.00	1,337,100.00					
CONTINGENCIES		5,000.00	168,796.66		173,796.00		
Total	418,315.00	3,785,412.00	2,444,000.00	1,374,720.00	8,022,447.00		

JUSTIFICATION FOR 2014 BUDGET

11. The table below shows the Atwima Kwanwoma District Assembly Budget Estimates for 2014 fiscal year.
12. In 2014 the District Assembly has earmarked a total Revenue of GH¢8,022,447.00. This amount is expected to be spent among the various departments of the Assembly as indicated on the Table below. The items on which the expenses will be made are also shown in the table.
13. In addition the various sources of funding for the various departments have also shown in the Table, which include;
 - Internally Generated Revenue
 - District Assemblies' Common Fund
 - District Development Fund
 - Compensation to employees
 - Central Government transfers
 - Donation

Table 32: Summary of 2014 Budget

Department	Goods and services	Assets	Compensation	Total	Funding				DONOR	TOTAL
					GOG (compensation, goods and services and assets)	DDF	DACF	IGF		
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
Central Administration	901,895.00	374,010.00	594,253.00	1,870,158.00	663,623.00	122,720.00	688,00.00	395,815.00		1,870,158.00
Education youth and sports (schedule 2)	2,182,022.00	1,850,000.00	-	2,032,022.00	2,157,022.00	987,000.00	873,000.00	15,000.00		2,032,022.00
Health (schedule 2)	348,000.00	535,000.00	97,378.00	980,378.00	102,378.00	265,000.00	608,000.00	5,000.00		980,378.00
Agriculture	84,329.00	-	373,971.00	458,300.00	410,671.00	-	15,000.00	-	32,629.00	458,300.00
Physical Planning	2,985.00	162.00	-	3,147.00	3,147.00	-	-	-		3,147.00
Social Welfare & Community Development	13,122.00	-	190,721.00	203,843.00	152,633.00		-			203,843.00
Works	-	343,192.00	116,067.00	459,259.00	196,759.00		260,000	2,500.00		459,259.00

Trade, Industry and tourism	15,340.00	-	-	15,340.00	15,340.00	-	-			15,340.00
Disaster Prevention	20,000.00	-	-	20,000.00	-	-	20,000.00			20,000.00
TOTALS	3,457,004.00	3,177,713.00	1,387,730.00	8,022,447.00	1,417,792.00	1,374,720.00	2,444,000.00	418,315.00	32,629.00	8,022,447.00

14. The table above shows the priority and focus of Atwima Kwanwoma District Assembly as regards to the functions performed by the various departments in the Municipality.

CHALLENGES AND CONSTRAINTS

- Inadequate data on all revenue items
- Inefficient revenue collectors
- Improper collection and reporting methods
- Limited revenue sources
- Ignorance of the people in respect of their tax obligations
- Delay in the release of Common Fund and DDF
- Short falls of the District's allocation of Common Fund
- High incidence of poverty
- High rate of illiteracy

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,387,730		
0203 1. Improve efficiency and competitiveness of MSMEs	0	10,000		
0301 1. Improve agricultural productivity	0	84,329		
0308 1. Manage waste, reduce pollution and noise	0	212,000		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	60,000		
0505 6. Ensure efficient production and transportation as well as end-use efficiency and conservation of energy	0	187,692		
0506 2. Restore spatial/land use planning system in Ghana	0	3,147		
0511 2. Accelerate the provision of affordable and safe water	0	40,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	285,000		
0601 1. Increase equitable access to and participation in education at all levels	0	4,032,022		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	40,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	325,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	21,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,133,995		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	8,073,657	72,410		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	20,000		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	95,000		
0711 2. Facilitate equitable access to good quality and affordable social services	0	6,812		
0711 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	57,520		
Grand Total ¢	8,073,657	8,073,657	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office), <u>Atwima Kwanwoma - Foase</u>							
Taxes	9,924.00	0.00	0.00	0.00	0.00	#Num!	85,400.00
113 Taxes on property	9,824.00	0.00	0.00	0.00	0.00	#Num!	84,900.00
114 Taxes on goods and services	100.00	0.00	0.00	0.00	0.00	#Num!	500.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	7,605,673.00
132 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	500.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	7,605,173.00
Other revenue	34,214.50	0.00	0.00	0.00	0.00	#Num!	382,584.00
141 Property income [GFS]	2,240.00	0.00	0.00	0.00	0.00	#Num!	221,500.00
142 Sales of goods and services	25,539.50	0.00	0.00	0.00	0.00	#Num!	86,610.00
143 Fines, penalties, and forfeits	150.00	0.00	0.00	0.00	0.00	#Num!	4,000.00
145 Miscellaneous and unidentified revenue	6,285.00	0.00	0.00	0.00	0.00	#Num!	70,474.00
<i>Grand Total</i>	44,138.50	0.00	0.00	0.00	0.00	#Num!	8,073,657.00

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Atwima Kwanwoma District - Foase		2,444,000	1,595,761	418,315	1,374,720	2,189,651	8,022,447
01 Central Administration		688,000	663,623	395,815	122,720	0	1,870,158
01 Administration (Assembly Office)		688,000	663,623	395,815	122,720	0	1,870,158
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		873,000	0	15,000	987,000	2,157,022	4,032,022
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		873,000	0	15,000	987,000	2,157,022	4,032,022
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		608,000	102,378	5,000	265,000	0	980,378
01 Office of Medical Officer of Health		206,000	5,000	0	175,000	0	386,000
02 Environmental Health Unit		402,000	97,378	5,000	90,000	0	594,378
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		15,000	410,671	0	0	32,629	458,300
00		15,000	410,671	0	0	32,629	458,300
07 Physical Planning		0	3,147	0	0	0	3,147
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	3,147	0	0	0	3,147
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	203,843	0	0	0	203,843
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	43,991	0	0	0	43,991
03 Community Development		0	159,852	0	0	0	159,852
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		260,000	196,759	2,500	0	0	459,259
01 Office of Departmental Head		113,000	116,067	2,500	0	0	231,567
02 Public Works		0	0	0	0	0	0
03 Water		40,000	0	0	0	0	40,000
04 Feeder Roads		107,000	80,692	0	0	0	187,692
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	15,340	0	0	0	15,340
01 Office of Departmental Head		0	15,340	0	0	0	15,340
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,337,100	954,807	1,747,854	4,039,761	50,630	345,175	22,510	418,315	0	0	0	2,157,022	0	75,349	1,332,000	1,407,349	8,022,447
Atwima Kwanwoma District - Foase	1,337,100	954,807	1,747,854	4,039,761	50,630	345,175	22,510	418,315	0	0	0	2,157,022	0	75,349	1,332,000	1,407,349	8,022,447
Central Administration	543,623	524,000	284,000	1,351,623	50,630	335,175	10,010	395,815	0	0	0	0	0	42,720	80,000	122,720	1,870,158
Administration (Assembly Office)	543,623	524,000	284,000	1,351,623	50,630	335,175	10,010	395,815	0	0	0	0	0	42,720	80,000	122,720	1,870,158
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	20,000	853,000	873,000	0	5,000	10,000	15,000	0	0	0	2,157,022	0	0	987,000	987,000	4,032,022
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	20,000	853,000	873,000	0	5,000	10,000	15,000	0	0	0	2,157,022	0	0	987,000	987,000	4,032,022
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	97,378	343,000	270,000	710,378	0	5,000	0	5,000	0	0	0	0	0	0	265,000	265,000	980,378
Office of Medical Officer of Health	0	41,000	170,000	211,000	0	0	0	0	0	0	0	0	0	0	175,000	175,000	386,000
Environmental Health Unit	97,378	302,000	100,000	499,378	0	5,000	0	5,000	0	0	0	0	0	0	90,000	90,000	594,378
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	373,971	51,700	0	425,671	0	0	0	0	0	0	0	0	0	32,629	0	32,629	458,300
	373,971	51,700	0	425,671	0	0	0	0	0	0	0	0	0	32,629	0	32,629	458,300
Physical Planning	0	2,985	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
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	2,985	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	190,721	13,122	0	203,843	0	0	0	0	0	0	0	0	0	0	0	0	203,843
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	37,681	6,310	0	43,991	0	0	0	0	0	0	0	0	0	0	0	0	43,991
Community Development	153,040	6,812	0	159,852	0	0	0	0	0	0	0	0	0	0	0	0	159,852
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	116,067	0	340,692	456,759	0	0	2,500	2,500	0	0	0	0	0	0	0	0	459,259
Office of Departmental Head	116,067	0	113,000	229,067	0	0	2,500	2,500	0	0	0	0	0	0	0	0	231,567
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000
Feeder Roads	0	0	187,692	187,692	0	0	0	0	0	0	0	0	0	0	0	0	187,692
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	15,340	0	0	15,340	0	0	0	0	0	0	0	0	0	0	0	0	15,340
Office of Departmental Head	15,340	0	0	15,340	0	0	0	0	0	0	0	0	0	0	0	0	15,340
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	663,623
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2740101001	Atwima Kwanwoma District - Foase Central Administration Administration (Assembly Office) Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					

						Compensation of employees [GFS]			543,623
Objective	000000	Compensation of Employees							543,623
National Strategy	0000000	Compensation of Employees							543,623
Output	0000					Yr.1	Yr.2	Yr.3	543,623
						0	0	0	
Activity	000000					0.0	0.0	0.0	543,623
		Wages and Salaries							477,065
		21110 Established Position							477,065
		2111001 Established Post							477,065
		Social Contributions							66,558
		21210 Actual social contributions [GFS]							66,558
		2121001 13% SSF Contribution							66,558

						Use of goods and services			120,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							120,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund							120,000
Output	0009	MP's projects and programmes fully implemented				Yr.1	Yr.2	Yr.3	120,000
						1	1	1	
Activity	000001	Payment of MP's Projects & programmes				1.0	1.0	1.0	120,000
		Use of goods and services							120,000
		22101 Materials - Office Supplies							120,000
		2210108 Construction Material							120,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	395,815
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2740101001	Atwima Kwanwoma District - Foase Central Administration Administration (Assembly Office) Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					

Compensation of employees [GFS]							50,630
Objective	000000	Compensation of Employees					50,630
National Strategy	0000000	Compensation of Employees					50,630
Output	0000			Yr.1	Yr.2	Yr.3	50,630
				0	0	0	
Activity	000000			0.0	0.0	0.0	50,630
		Wages and Salaries					47,840
		21111 Wages and salaries in cash [GFS]					23,540
		2111102 Monthly paid & casual labour					23,540
		21112 Wages and salaries in cash [GFS]					24,300
		2111203 Car Maintenance Allowance					4,800
		2111234 Fuel Allowance					19,500
		Social Contributions					2,790
		21210 Actual social contributions [GFS]					2,790
		2121001 13% SSF Contribution					2,790

Use of goods and services							309,175
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					251,775
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					236,275
Output	0003	Mobility of the Assembly members and staff enhanced each year		Yr.1	Yr.2	Yr.3	106,000
				1	1	1	
Activity	000001	Pay conveyance costs to transferred staff		1.0	1.0	1.0	5,000
		Use of goods and services					5,000
		22105 Travel - Transport					5,000
		2210512 Mileage Allowance					5,000
Activity	000002	Procure fuel & lubricants for Assembly vehicles motobikes annually		1.0	1.0	1.0	55,000
		Use of goods and services					55,000
		22105 Travel - Transport					55,000
		2210503 Fuel & Lubricants - Official Vehicles					54,600
		2210505 Running Cost - Official Vehicles					400
Activity	000003	Provide services for District Assembly's vehicles quarterly by 31st December, 2013		1.0	1.0	1.0	20,000
		Use of goods and services					20,000
		22105 Travel - Transport					20,000
		2210502 Maintenance & Repairs - Official Vehicles					20,000
Activity	000004	Pay Travelling and Transport allowance to Assemblymembers and staff		1.0	1.0	1.0	26,000
		Use of goods and services					26,000
		22105 Travel - Transport					26,000
		2210509 Other Travel & Transportation					26,000
Output	0004	Reports and minutes of committees, Decentralised Departments, General Assembly produced throughout the year		Yr.1	Yr.2	Yr.3	32,775
				1	1	1	
Activity	000001	Organise 5 general Assembly meetings		1.0	1.0	1.0	10,800
		Use of goods and services					10,800
		22101 Materials - Office Supplies					3,600

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

	2210103 Refreshment Items					1,200
	2210113 Feeding Cost					2,400
	22105 Travel - Transport					2,400
	2210511 Local travel cost					2,400
	22109 Special Services					4,800
	2210905 Assembly Members Sitings All					4,800
Activity	000002 Organise 6 executive committee meetings annually	1.0	1.0	1.0		8,100
	Use of goods and services					8,100
	22101 Materials - Office Supplies					2,700
	2210103 Refreshment Items					900
	2210113 Feeding Cost					1,800
	22105 Travel - Transport					1,800
	2210511 Local travel cost					1,800
	22109 Special Services					3,600
	2210905 Assembly Members Sitings All					3,600
Activity	000003 Organise 4 Departmental Heads meetings	1.0	1.0	1.0		2,800
	Use of goods and services					2,800
	22101 Materials - Office Supplies					1,200
	2210103 Refreshment Items					400
	2210113 Feeding Cost					800
	22105 Travel - Transport					1,600
	2210511 Local travel cost					1,600
Activity	000004 Organise 25 sub committee meetings	1.0	1.0	1.0		5,675
	Use of goods and services					5,675
	22101 Materials - Office Supplies					1,875
	2210103 Refreshment Items					625
	2210113 Feeding Cost					1,250
	22105 Travel - Transport					1,300
	2210511 Local travel cost					1,300
	22109 Special Services					2,500
	2210905 Assembly Members Sitings All					2,500
Activity	000005 Organise Monthly (12) DISEC meetings annually	1.0	1.0	1.0		5,400
	Use of goods and services					5,400
	22101 Materials - Office Supplies					1,800
	2210103 Refreshment Items					600
	2210113 Feeding Cost					1,200
	22105 Travel - Transport					3,600
	2210511 Local travel cost					3,600
Output	0005 National Days Celebrations and official durbars organised annually	Yr.1	Yr.2	Yr.3		5,000
		1	1	1		
Activity	000001 Organise national functions and durbars during the year	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22101 Materials - Office Supplies					5,000
	2210103 Refreshment Items					5,000
Output	0006 Protocol services for official Guests organised each year	Yr.1	Yr.2	Yr.3		27,000
		1	1	1		
Activity	000001 Provide Hotel accommodation for 10 officials quarterly during the year	1.0	1.0	1.0		6,000
	Use of goods and services					6,000
	22107 Training - Seminars - Conferences					6,000
	2210705 Hotel Accommodation					6,000
Activity	000002 Payment for Protocol services for Assembly Guests	1.0	1.0	1.0		6,000
	Use of goods and services					6,000
	22109 Special Services					6,000
	2210901 Service of the State Protocol					6,000

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

Activity	000003	Payment for Entertainment & Refreshment	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210103 Refreshment Items				15,000
Output	0007	Uninterrupted utility services supplied to Assembly throughout the year	Yr.1	Yr.2	Yr.3	10,500
			1	1	1	
Activity	000001	Pay monthly electricity bill	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22102 Utilities				5,000
		2210201 Electricity charges				5,000
Activity	000002	Pay water charges monthly	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22102 Utilities				2,000
		2210202 Water				2,000
Activity	000003	Pay monthly telecommunication bill	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22102 Utilities				2,500
		2210203 Telecommunications				2,500
Activity	000004	Pay monthly postal charges	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22102 Utilities				1,000
		2210204 Postal Charges				1,000
Output	0008	Office facilities of the Assembly improved annually	Yr.1	Yr.2	Yr.3	36,000
			1	1	1	
Activity	000001	Service 15 computers, 15 printers 3 Photocopiers and 6 airconditioners annually	4.0	4.0	4.0	20,000
		Use of goods and services				20,000
		22106 Repairs - Maintenance				20,000
		2210606 Maintenance of General Equipment				20,000
Activity	000002	Maintain/replace office furniture each year	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210604 Maintenance of Furniture & Fixtures				1,000
Activity	000003	Contract printing press for printing materials by 31st December 2014	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210101 Printed Material & Stationery				10,000
Activity	000004	To procure cleaning materials on quarterly basis by 31st December 2014	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22103 General Cleaning				5,000
		2210301 Cleaning Materials				5,000
Output	0010	Programmes of the Decentralised departments and area Councils Supported	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Programmes of the Decentralised Department supported	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210111 Other Office Materials and Consumables				8,000
Output	0012	Unexpected programmes projects & programmes supported by 31/12/2014	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	000001	Support unexpected projects and programmes of the Assembly	1.0	1.0	1.0	10,000

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

	22107	Training - Seminars - Conferences							1,000
	2210709	Allowances							1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							40,000
Output	0001	Revenue Generation increased by 20% by December 2014		Yr.1	Yr.2	Yr.3			40,000
Activity	000078	Provide logistics for Physical planning, works and finance departments		1.0	1.0	1.0			1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210102	Office Facilities, Supplies & Accessories							1,000
Activity	000091	Engage private revenue mobilisation contractors to assist in revenue collection		1.0	1.0	1.0			35,000
		Use of goods and services							35,000
	22108	Consulting Services							35,000
	2210804	Contract appointments							35,000
Activity	000092	Organise half yearly pay your levy campaign		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
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							5,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							5,000
Output	0001	Crime rate in the District reduced by 25% annually		Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Support the securities agencies to combat crime in the District		1.0	1.0	1.0			5,000
		Use of goods and services							5,000
	22112	Emergency Services							5,000
	2211204	Security Forces Contingency (election)							5,000
Other expense									26,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							21,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							6,000
Output	0018	Activities of Traditional Authorities & Self Helped Projects Supported		Yr.1	Yr.2	Yr.3			6,000
Activity	000001	Cost supporting activities of traditional authorities		1.0	1.0	1.0			1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821009	Donations							1,000
Activity	000002	Cost of supporting self Helped Projects		1.0	1.0	1.0			5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821009	Donations							5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							15,000
Output	0014	Contributed at invited public/social functions by 31st December, 2014		Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Donate at Social and Public Functions		1.0	1.0	1.0			15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000
	2821009	Donations							15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							5,000

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

National Strategy	7020604	6.4. Revisit IGF Sources						5,000
Output	0001	Revenue Generation increased by 20% by December 2014	Yr.1	Yr.2	Yr.3			5,000
Activity	000071	To provide incentives package to revenue staff by 31st December each year	1.0	1.0	1.0			5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821008 Awards & Rewards								5,000
Non Financial Assets								10,010
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						10,000
Output	0002	Residential and Office accommodation improved by 15% by December 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000003	Payment for maintenance of office Buildings	1	1	1			10,000
Fixed Assets								10,000
31112 Non residential buildings								10,000
3111204 Office Buildings								10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						10
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						10
Output	0001	Revenue Generation increased by 20% by December 2014	Yr.1	Yr.2	Yr.3			10
Activity	000093	Erection of revenue check point	1.0	1.0	1.0			10
Fixed Assets								10
31111 Dwellings								10
3111101 Buildings								10

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						100,000
Organisation	2740101001	Atwima Kwanwoma District - Foase Central Administration Administration (Assembly Office) Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

							Use of goods and services			50,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									50,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund									50,000
Output	0009	MP's projects and programmes fully implemented					Yr.1	Yr.2	Yr.3		50,000
						1	1	1			
Activity	000001	Payment of MP's Projects & programmes					1.0	1.0	1.0		50,000
Use of goods and services										50,000	
22101 Materials - Office Supplies										50,000	
2210108 Construction Material										50,000	

							Other expense			50,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									50,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund									50,000
Output	0009	MP's projects and programmes fully implemented					Yr.1	Yr.2	Yr.3		50,000
						1	1	1			
Activity	000001	Payment of MP's Projects & programmes					1.0	1.0	1.0		50,000
Miscellaneous other expense										50,000	
28210 General Expenses										50,000	
2821019 Scholarship & Bursaries										50,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			588,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2740101001	Atwima Kwanwoma District - Foase Central Administration Administration (Assembly Office) Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						
Use of goods and services								225,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						10,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships						10,000
Output	0001	Number of Private Investment increased by 5% by December 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Programmes of the Business Advisory Centre supported		1	1	1		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210102 Office Facilities, Supplies & Accessories								10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						170,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan						20,000
Output	0015	Activities of DPCU supported by 31/12/2014		Yr.1	Yr.2	Yr.3		5,000
Activity	000002	Cost of Gazetting Fee Fixing Resolution		1	1	1		5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210101 Printed Material & Stationery								5,000
Output	0016	Medium Term Development Plan Produced by 31st December 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Payment for the preparation of MTDP		1	1	1		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210111 Other Office Materials and Consumables								10,000
Output	0017	District Environmental Sanitation Plan Produced by 31st December, 2014		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Payment for the preparation of DESP		1	1	1		5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210111 Other Office Materials and Consumables								5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						113,000
Output	0004	Reports and minutes of committees, Decentralised Departments, General Assembly produced throughout the year		Yr.1	Yr.2	Yr.3		10,000
Activity	000006	Organise 2 Public fora annually		1	1	1		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210103 Refreshment Items								10,000
Output	0005	National Days Celebrations and official durbars organised annually		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Organise national functions and durbars during the year		1	1	1		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210103 Refreshment Items								10,000

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

Output	0008	Office facilities of the Assembly improved annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Service 15 computers, 15 printers 3 Photocopiers and 6 airconditioners annually	4.0	4.0	4.0	20,000
		Use of goods and services				20,000
		22106 Repairs - Maintenance				20,000
		2210606 Maintenance of General Equipment				20,000
Output	0012	Unexpected programmes projects & programmes supported by 31/12/2014	Yr.1	Yr.2	Yr.3	63,000
			1	1	1	
Activity	000001	Support unexpected projects and programmes of the Assembly	1.0	1.0	1.0	63,000
		Use of goods and services				63,000
		22112 Emergency Services				63,000
		2211202 Refurbishment Contingency				63,000
Output	0013	Assembly's Project and programmes monitored by 31/12/2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Monitor Assembly projects and programmes quarterly	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210909 Operational Enhancement Expenses				10,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				5,000
Output	0015	Activities of DPCU supported by 31/12/2014	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Support for Budget preparation	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210111 Other Office Materials and Consumables				5,000
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures				32,000
Output	0010	Programmes of the Decentralised departments and area Councils Supported	Yr.1	Yr.2	Yr.3	32,000
			1	1	1	
Activity	000002	Programmes of the 2 Area Councils supported	1.0	1.0	1.0	32,000
		Use of goods and services				32,000
		22109 Special Services				32,000
		2210906 Unit Committee/T. C. M. Allow				32,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				15,000
National Strategy	7020604	6.4. Revisit IGF Sources				5,000
Output	0001	Revenue Generation increased by 20% by December 2014	Yr.1	Yr.2	Yr.3	5,000
Activity	000070	Up-date Revenue data on all Revenue Items 31st December annually	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210111 Other Office Materials and Consumables				5,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				10,000
Output	0001	Revenue Generation increased by 20% by December 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000077	Valuation of all rateable properties in the District I	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22108 Consulting Services				10,000
		2210801 Local Consultants Fees				10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				20,000

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

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						20,000
Output	0001	The performance of District Assembly Staff enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000001	Upgrade the skills of Assemblymembers and staff	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
	22107	Training - Seminars - Conferences						10,000
	2210710	Staff Development						10,000
Activity	000002	Sponsor staff for management training by 31st December, 2014	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
	22107	Training - Seminars - Conferences						10,000
	2210710	Staff Development						10,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						10,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						10,000
Output	0001	Crime rate in the District reduced by 25% annually	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000001	Support the securities agencies to combat crime in the District	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
	22112	Emergency Services						10,000
	2211204	Security Forces Contingency (election)						10,000
Other expense								79,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						79,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						79,000
Output	0018	Activities of Traditional Authorities & Self Helped Projects Supported	Yr.1	Yr.2	Yr.3			79,000
			1	1	1			
Activity	000002	Cost of supporting self Helped Projects	1.0	1.0	1.0			79,000
		Miscellaneous other expense						79,000
	28210	General Expenses						79,000
	2821009	Donations						79,000
Non Financial Assets								284,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						60,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						60,000
Output	0001	Lighting system in the communities improved by 2014	Yr.1	Yr.2	Yr.3			60,000
			1	1	1			
Activity	000001	Extend electricity to 5No. Peri-urban communities	1.0	1.0	1.0			20,000
		Fixed Assets						20,000
	31131	Infrastructure assets						20,000
	3113101	Electrical Networks						20,000
Activity	000002	Provide street lights in all the communities	1.0	1.0	1.0			20,000
		Fixed Assets						20,000
	31131	Infrastructure assets						20,000
	3113101	Electrical Networks						20,000
Activity	000003	Provide 200 No. Low Tension Poles in support of Self Help Electrification programme	1.0	1.0	1.0			20,000
		Fixed Assets						20,000
	31131	Infrastructure assets						20,000
	3113101	Electrical Networks						20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						224,000

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

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							224,000	
Output	0002	Residential and Office accommodation improved by 15% by December 2014	Yr.1	Yr.2	Yr.3				214,000	
			1	1	1					
Activity	000001	Complete 2No. Residential accommodation by 2014	1.0	1.0	1.0				86,000	
Fixed Assets									86,000	
	31111	Dwellings							86,000	
	3111153	WIP - Bungalows/Palace							86,000	
Activity	000002	Complete 1No. Administrative office(s) Annex by 2014	1.0	1.0	1.0				128,000	
Fixed Assets									128,000	
	31112	Non residential buildings							128,000	
	3111204	Office Buildings							128,000	
Output	0008	Office facilities of the Assembly improved annually	Yr.1	Yr.2	Yr.3				10,000	
			1	1	1					
Activity	000005	Procure assorted stationery & office Equipment	1.0	1.0	1.0				10,000	
Fixed Assets									10,000	
	31122	Other machinery - equipment							10,000	
	3112208	Computers and Accessories							10,000	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							Total By Funding	122,720
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2740101001	Atwima Kwanwoma District - Foase Central Administration Administration (Assembly Office) Ashanti								
Location Code	0613100	Atwima Kwanwoma - Foase								
Use of goods and services									42,720	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								42,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								42,720
Output	0001	Capacity of Assembly staff and Assemblymembers enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3				42,720	
			1	1	1					
Activity	000001	Train assembly members, staff and Area Councillors in participatory planning, Revenue Mobilisation and management by 31st December 2014	1.0	1.0	1.0				42,720	
Use of goods and services									42,720	
	22107	Training - Seminars - Conferences							42,720	
	2210701	Training Materials							42,720	
Non Financial Assets									80,000	
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection								80,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board								80,000
Output	0001	Crime rate in the District reduced by 25% annually	Yr.1	Yr.2	Yr.3				80,000	
			1	1	1					
Activity	000001	Support the securities agencies to combat crime in the District	1.0	1.0	1.0				80,000	
Fixed Assets									80,000	
	31111	Dwellings							80,000	
	3111103	Bungalows/Palace							80,000	
Total Cost Centre									1,870,158	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					198,000
Function Code	70911	Pre-primary education						
Organisation	2740302001	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Kindergarten_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

Non Financial Assets 198,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						198,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						198,000
Output	0001	Pre School Educational infrastructure improved by 20% in December, 2014	Yr.1	Yr.2	Yr.3			198,000
Activity	000001	Construct 5No 2Unit Pre School Classroom Blocks	1	1	1			198,000

Fixed Assets								198,000
31112	Non residential buildings							198,000
3111205	School Buildings							198,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					132,000
Function Code	70911	Pre-primary education						
Organisation	2740302001	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Kindergarten_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

Non Financial Assets 132,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						132,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						132,000
Output	0001	Pre School Educational infrastructure improved by 20% in December, 2014	Yr.1	Yr.2	Yr.3			132,000
Activity	000001	Construct 5No 2Unit Pre School Classroom Blocks	1	1	1			132,000

Fixed Assets								132,000
31112	Non residential buildings							132,000
3111205	School Buildings							132,000

Total Cost Centre 330,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					10,000
Function Code	70912	Primary education						
Organisation	2740302002	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

Non Financial Assets 10,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						10,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						10,000
Output	0001	Educational infrastructure improved by 10% in December, 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Rehabilitate 4No. Classroom Blocks	1	1	1			10,000

Fixed Assets								10,000
31112	Non residential buildings							10,000
3111205	School Buildings							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					390,000
Function Code	70912	Primary education						
Organisation	2740302002	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

Non Financial Assets 390,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						390,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						390,000
Output	0001	Educational infrastructure improved by 10% in December, 2014	Yr.1	Yr.2	Yr.3			390,000
Activity	000001	Rehabilitate 4No. Classroom Blocks	1	1	1			60,000

Fixed Assets								60,000
31112	Non residential buildings							60,000
3111205	School Buildings							60,000

Activity	000002	Construct 5No. 6Unit Classroom Blocks	1.0	1.0	1.0			330,000
----------	--------	---------------------------------------	-----	-----	-----	--	--	---------

Fixed Assets								330,000
31112	Non residential buildings							330,000
3111256	WIP - School Buildings							330,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP						Total By Funding
Function Code	70912	Primary education						2,157,022
Organisation	2740302002	Atwima Kwanwoma District - Foase Education, Youth and Sports Education Primary Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

Use of goods and services 2,157,022

Objective	060101	1. Increase equitable access to and participation in education at all levels						2,157,022
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities						40,004
Output	0002	School enrollement increased by 10 % annually	Yr.1	Yr.2	Yr.3			40,004
Activity	000002	Supply 20,000 free school uniforms to school children in the District	1	1	1			40,004

Use of goods and services								40,004
22101	Materials - Office Supplies							40,004
2210121	Clothing and Uniform							40,004

National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						2,117,018
Output	0002	School enrollement increased by 10 % annually	Yr.1	Yr.2	Yr.3			2,117,018
Activity	000001	Feed 30,000 school children at the pre-school and primary school level	1	1	1			2,117,018

Use of goods and services								2,117,018
22101	Materials - Office Supplies							2,117,018
2210113	Feeding Cost							2,117,018

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70912	Primary education						400,000
Organisation	2740302002	Atwima Kwanwoma District - Foase Education, Youth and Sports Education Primary Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

Non Financial Assets 400,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						400,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						400,000
Output	0001	Educational infrastructure improved by 10% in December, 2014	Yr.1	Yr.2	Yr.3			400,000
Activity	000001	Rehabilitate 4No. Classroom Blocks	1	1	1			60,000

Fixed Assets								60,000
31112	Non residential buildings							60,000
3111205	School Buildings							60,000

Activity	000002	Construct 5No. 6Unit Classroom Blocks	1.0	1.0	1.0			340,000
----------	--------	---------------------------------------	-----	-----	-----	--	--	---------

Fixed Assets								340,000
31112	Non residential buildings							340,000
3111205	School Buildings							340,000

Total Cost Centre 2,957,022

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70921	Lower-secondary education						265,000
Organisation	2740302003	Atwima Kwanwoma District - Foase Education, Youth and Sports Education Junior High Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

Non Financial Assets 265,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						265,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						265,000
Output	0001	Education infrastructure improved by 10% by December 2014	Yr.1	Yr.2	Yr.3			265,000
Activity	000001	Construct 5 No. 3Unit Classroom Blocks	1.0	1.0	0.0			265,000

Fixed Assets								265,000
31112	Non residential buildings							265,000
3111205	School Buildings							100,000
3111256	WIP - School Buildings							165,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70921	Lower-secondary education						200,000
Organisation	2740302003	Atwima Kwanwoma District - Foase Education, Youth and Sports Education Junior High Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

Non Financial Assets 200,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						200,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						200,000
Output	0001	Education infrastructure improved by 10% by December 2014	Yr.1	Yr.2	Yr.3			200,000
Activity	000001	Construct 5 No. 3Unit Classroom Blocks	1.0	1.0	0.0			200,000

Fixed Assets								200,000
31112	Non residential buildings							200,000
3111205	School Buildings							200,000

Total Cost Centre 465,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	5,000
Function Code	70922	Upper-secondary education					
Organisation	2740302004	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Senior High_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					

Other expense 5,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					5,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					5,000
Output	0002	Provide adequate resources and incentive for human resource capacity development annually	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Assist ninety (90) brilliants but needy students and other educational programmes (STME, Girl Child etc)	1.0	1.0	1.0		5,000

Miscellaneous other expense							5,000
28210	General Expenses						5,000
2821019	Scholarship & Bursaries						5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	20,000
Function Code	70922	Upper-secondary education					
Organisation	2740302004	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Senior High_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					

Use of goods and services 10,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					10,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					10,000
Output	0002	Provide adequate resources and incentive for human resource capacity development annually	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Assist ninety (90) brilliants but needy students and other educational programmes (STME, Girl Child etc)	1.0	1.0	1.0		10,000

Use of goods and services							10,000
22101	Materials - Office Supplies						10,000
2210118	Sports, Recreational & Cultural Materials						10,000

Other expense 10,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					10,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					10,000
Output	0002	Provide adequate resources and incentive for human resource capacity development annually	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Assist ninety (90) brilliants but needy students and other educational programmes (STME, Girl Child etc)	1.0	1.0	1.0		10,000

Miscellaneous other expense							10,000
28210	General Expenses						10,000
2821019	Scholarship & Bursaries						10,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	255,000
Function Code	70922	Upper-secondary education					
Organisation	2740302004	Atwima Kwanwoma District - Foase Education, Youth and Sports Education Senior High Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					

Non Financial Assets 255,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					255,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					255,000
Output	0001	Education infrastructure improve by 10% by December 2014	Yr.1	Yr.2	Yr.3		255,000
			1	1	1		
Activity	000001	Construct 2No. 6Unit classroom Block at Atwima Kwanwoma & Afua Kobi Senior High Schools	1.0	1.0	1.0		255,000

Fixed Assets							255,000
31112	Non residential buildings						255,000
3111205	School Buildings						170,000
3111256	WIP - School Buildings						85,000

Total Cost Centre 280,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		5,000
Function Code	70721	General Medical services (IS)			
Organisation	2740401001	Atwima Kwanwoma District - Foase_Health_Office of Medical Officer of Health_Ashanti			
Location Code	0613100	Atwima Kwanwoma - Foase			
Use of goods and services					5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			5,000
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services			5,000
Output	0001	Incidence of HIV/AIDS reduced by 40% by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Undertake 12No. Educational HIV/AIDS Programmes	1.0	1.0	1.0
Use of goods and services					5,000
22107 Training - Seminars - Conferences					5,000
2210711 Public Education & Sensitization					5,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			206,000	
Function Code	70721	General Medical services (IS)						
Organisation	2740401001	Atwima Kwanwoma District - Foase Health Office of Medical Officer of Health Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						
Use of goods and services								16,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						16,000
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services						16,000
Output	0001	Incidence of HIV/AIDS reduced by 40% by 2014		Yr.1	Yr.2	Yr.3		16,000
Activity	000001	Advocate for stigma reduction and acceptance of HIV/Aids infected and affection persons		1.0	1.0	1.0		8,000
Use of goods and services								8,000
22107 Training - Seminars - Conferences								8,000
2210711 Public Education & Sensitization								8,000
Activity	000002	Undertake 12No. Educational HIV/AIDS Programmes		1.0	1.0	1.0		8,000
Use of goods and services								8,000
22107 Training - Seminars - Conferences								8,000
2210711 Public Education & Sensitization								8,000
Other expense								20,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						20,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						20,000
Output	0001	Access to Health Services improved by December 2014		Yr.1	Yr.2	Yr.3		20,000
Activity	000002	Organise immunisation & Malaria prevention programme in the District annually		1.0	1.0	1.0		20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821010 Contributions								20,000
Non Financial Assets								170,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						170,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						170,000
Output	0001	Access to Health Services improved by December 2014		Yr.1	Yr.2	Yr.3		170,000
Activity	000003	Construction of 2No. CHPS Compound		1.0	1.0	1.0		170,000
Fixed Assets								170,000
31112 Non residential buildings								170,000
3111202 Clinics								170,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		175,000
Function Code	70721	General Medical services (IS)			
Organisation	2740401001	Atwima Kwanwoma District - Foase Health Office of Medical Officer of Health Ashanti			
Location Code	0613100	Atwima Kwanwoma - Foase			
Non Financial Assets					175,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			40,000
National Strategy	6030208	2.8. Improve the quality of health sector governance			40,000
Output	0001	Health infrastructure improved by 20% by December 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction 1No.2Bedroom Semi-detached bungalow	1.0	1.0	1.0
					40,000
Fixed Assets					40,000
	31111	Dwellings			40,000
	3111103	Bungalows/Palace			40,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			135,000
National Strategy	6030102	1.2. Expand access to primary health care			50,000
Output	0001	Access to Health Services improved by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	rehabilitation of Foase Health centre	1.0	1.0	1.0
					50,000
Fixed Assets					50,000
	31112	Non residential buildings			50,000
	3111207	Health Centres			50,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation			85,000
Output	0001	Access to Health Services improved by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Construction of 2No. CHPS Compound	1.0	1.0	1.0
					85,000
Fixed Assets					85,000
	31112	Non residential buildings			85,000
	3111202	Clinics			85,000
Total Cost Centre					386,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				97,378
Function Code	70740	Public health services					
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					

							Compensation of employees [GFS]	97,378
Objective	000000	Compensation of Employees					97,378	
National Strategy	0000000	Compensation of Employees					97,378	
Output	0000			Yr.1	Yr.2	Yr.3	97,378	
				0	0	0		
Activity	000000			0.0	0.0	0.0	97,378	

Wages and Salaries							86,175
21110	Established Position						86,175
2111001	Established Post						86,175
Social Contributions							11,203
21210	Actual social contributions [GFS]						11,203
2121001	13% SSF Contribution						11,203

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				5,000
Function Code	70740	Public health services					
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					

							Use of goods and services	5,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					5,000	
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures					5,000	
Output	0001	Sanitary conditions in the District improved by 60% annually		Yr.1	Yr.2	Yr.3	5,000	
				1	1	1		
Activity	000003	Organise sanitation improvement Programmes		1.0	1.0	1.0	5,000	

Use of goods and services							5,000
22102	Utilities						5,000
2210205	Sanitation Charges						5,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central						Total By Funding
Function Code	70740	Public health services						212,000
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

Use of goods and services **212,000**

Objective	030801	1. Manage waste, reduce pollution and noise						212,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						212,000
Output	0001	Fumigation exercise organised by 31st December 2014	Yr.1	Yr.2	Yr.3			212,000
Activity	000001	Undertake fumigation exercise in the District	1	1	1			212,000

Use of goods and services								212,000
22102	Utilities							212,000
2210205	Sanitation Charges							212,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70740	Public health services						190,000
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

Use of goods and services **90,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						90,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						90,000
Output	0001	Sanitary conditions in the District improved by 60% annually	Yr.1	Yr.2	Yr.3			90,000
Activity	000002	Clear refuse heaped at the communities in the District by December	1	1	1			90,000

Use of goods and services								90,000
22102	Utilities							90,000
2210205	Sanitation Charges							90,000

Non Financial Assets **100,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						100,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities						100,000
Output	0001	Sanitary conditions in the District improved by 60% annually	Yr.1	Yr.2	Yr.3			100,000
Activity	000001	Construction of 6No Aqua Privy Toilets in the District by 2014	1	1	1			100,000

Fixed Assets								100,000
31113	Other structures							100,000
3111353	WIP - Toilets							100,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF			<i>Total By Funding</i>		90,000	
Function Code	70740	Public health services						
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						
Non Financial Assets							90,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation					90,000	
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities					90,000	
Output	0001	Sanitary conditions in the District improved by 60% annually			Yr.1	Yr.2	Yr.3	90,000
Activity	000001	Construction of 6No Aqua Privy Toilets in the District by 2014			1	1	1	90,000
Fixed Assets							90,000	
31113 Other structures							90,000	
3111353 WIP - Toilets							90,000	
Total Cost Centre							594,378	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	410,671
Function Code	70421	Agriculture cs					
Organisation	274060001	Atwima Kwanwoma District - Foase_Agriculture	Ashanti				
Location Code	0613100	Atwima Kwanwoma - Foase					

Compensation of employees [GFS]							373,971
Objective	000000	Compensation of Employees					373,971
National Strategy	0000000	Compensation of Employees					373,971
Output	0000			Yr.1	Yr.2	Yr.3	373,971
				0	0	0	
Activity	000000			0.0	0.0	0.0	373,971

Wages and Salaries							330,947
21110	Established Position						330,947
2111001	Established Post						330,947
Social Contributions							43,024
21210	Actual social contributions [GFS]						43,024
2121001	13% SSF Contribution						43,024

Use of goods and services							36,700
Objective	030101	1. Improve agricultural productivity					36,700
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					36,700
Output	0001	Production of major food crops increased by 10% by December 2014		Yr.1	Yr.2	Yr.3	36,700
				1	1	1	
Activity	000001	Procurement of Goods & Services		1.0	1.0	1.0	36,700

Use of goods and services							36,700
22101	Materials - Office Supplies						20,000
2210111	Other Office Materials and Consumables						20,000
22105	Travel - Transport						16,700
2210502	Maintenance & Repairs - Official Vehicles						1,500
2210503	Fuel & Lubricants - Official Vehicles						5,200
2210509	Other Travel & Transportation						10,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						15,000
Organisation	2740600001	Atwima Kwanwoma District - Foase_Agriculture	Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase						

Use of goods and services 9,000

Objective	030101	1. Improve agricultural productivity						9,000
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector						9,000
Output	0002	Organised farmers Day annually						9,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Organise farmers' Day celebration	1.0	1.0	1.0			9,000

Use of goods and services								9,000
22101	Materials - Office Supplies							4,000
2210103	Refreshment Items							4,000
22107	Training - Seminars - Conferences							5,000
2210704	Hire of Venue							5,000

Other expense 6,000

Objective	030101	1. Improve agricultural productivity						6,000
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector						6,000
Output	0002	Organised farmers Day annually						6,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Organise farmers' Day celebration	1.0	1.0	1.0			6,000

Miscellaneous other expense								6,000
28210	General Expenses							6,000
2821008	Awards & Rewards							6,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70421	Agriculture cs						32,629
Organisation	2740600001	Atwima Kwanwoma District - Foase_Agriculture	Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase						

Use of goods and services 32,629

Objective	030101	1. Improve agricultural productivity						32,629
National Strategy	3010101	1.1 Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally						32,629
Output	0001	Production of major food crops increased by 10% by December 2014						32,629
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	Cost of supporting Agricultural programmes	1.0	1.0	1.0			32,629

Use of goods and services								32,629
22101	Materials - Office Supplies							32,629
2210111	Other Office Materials and Consumables							32,629

Total Cost Centre 458,300

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			3,147
Organisation	2740702001	Atwima Kwanwoma District - Foase Physical Planning Town and Country Planning Ashanti			
Location Code	0613100	Atwima Kwanwoma - Foase			
Use of goods and services					2,985
Objective	050602	2. Restore spatial/land use planning system in Ghana			2,985
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations			2,985
Output	0001	Prepare planning schemes for selected communities in the District	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Prepare planning schemes for 5 peri urban communities	1.0	1.0	1.0
					2,985
Use of goods and services					2,985
22101 Materials - Office Supplies					2,985
2210102 Office Facilities, Supplies & Accessories					2,985
Non Financial Assets					162
Objective	050602	2. Restore spatial/land use planning system in Ghana			162
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations			162
Output	0001	Prepare planning schemes for selected communities in the District	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Procurement of cabinets	1.0	1.0	1.0
					162
Fixed Assets					162
31122 Other machinery - equipment					162
3112201 Plant & Equipment					162
Total Cost Centre					3,147

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 43,991
Function Code	71040	Family and children						
Organisation	2740802001	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

							Compensation of employees [GFS]	37,681
Objective	000000	Compensation of Employees						37,681
National Strategy	0000000	Compensation of Employees						37,681
Output	0000				Yr.1	Yr.2	Yr.3	37,681
					0	0	0	
Activity	000000				0.0	0.0	0.0	37,681
							Wages and Salaries	33,346
							21110 Established Position	33,346
							2111001 Established Post	33,346
							Social Contributions	4,335
							21210 Actual social contributions [GFS]	4,335
							2121001 13% SSF Contribution	4,335

							Use of goods and services	6,310
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						6,310
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements						6,310
Output	0001	Annual activities of People with Disability supported			Yr.1	Yr.2	Yr.3	6,310
					1	1	1	
Activity	000002	Procurement of Goods & Services			1.0	1.0	1.0	6,310
							Use of goods and services	6,310
							22101 Materials - Office Supplies	6,310
							2210111 Other Office Materials and Consumables	6,310

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						Total By Funding 51,210
Function Code	71040	Family and children						
Organisation	2740802001	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

							Other expense	51,210
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						51,210
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded						51,210
Output	0001	Annual activities of People with Disability supported			Yr.1	Yr.2	Yr.3	51,210
					1	1	1	
Activity	000001	Support for the activities of the People with Disability			1.0	1.0	1.0	51,210
							Miscellaneous other expense	51,210
							28210 General Expenses	51,210
							2821010 Contributions	51,210
							Total Cost Centre	95,201

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		159,852	
Function Code	70620	Community Development				
Organisation	2740803001	Atwima Kwanwoma District - Foase Social Welfare & Community Development Community Development Ashanti				
Location Code	0613100	Atwima Kwanwoma - Foase				
Compensation of employees [GFS]					153,040	
Objective	000000	Compensation of Employees			153,040	
National Strategy	0000000	Compensation of Employees			153,040	
Output	0000		Yr.1	Yr.2	Yr.3	153,040
			0	0	0	
Activity	000000		0.0	0.0	0.0	153,040
Wages and Salaries					135,433	
21110 Established Position					135,433	
2111001 Established Post					135,433	
Social Contributions					17,607	
21210 Actual social contributions [GFS]					17,607	
2121001 13% SSF Contribution					17,607	
Use of goods and services					6,812	
Objective	071102	2. Facilitate equitable access to good quality and affordable social services			6,812	
National Strategy	7110201	2.1 Increase the provision and quality of social services			6,812	
Output	0001		Yr.1	Yr.2	Yr.3	6,812
			1	1	1	
Activity	000001	Procurement of Goods & Services			6,812	
Use of goods and services					6,812	
22101 Materials - Office Supplies					6,812	
2210111 Other Office Materials and Consumables					6,812	
Total Cost Centre					159,852	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	116,067
Function Code	70610	Housing development					
Organisation	2741001001	Atwima Kwanwoma District - Foase Works Office of Departmental Head	Ashanti				
Location Code	0613100	Atwima Kwanwoma - Foase					

						Compensation of employees [GFS]	116,067
Objective	000000	Compensation of Employees					116,067
National Strategy	0000000	Compensation of Employees					116,067
Output	0000				Yr.1	Yr.2	Yr.3
					0	0	0
Activity	000000				0.0	0.0	0.0

Wages and Salaries		102,714
21110	Established Position	102,714
2111001	Established Post	102,714
Social Contributions		13,353
21210	Actual social contributions [GFS]	13,353
2121001	13% SSF Contribution	13,353

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	2,500
Function Code	70610	Housing development					
Organisation	2741001001	Atwima Kwanwoma District - Foase Works Office of Departmental Head	Ashanti				
Location Code	0613100	Atwima Kwanwoma - Foase					

						Non Financial Assets	2,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					2,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					2,500
Output	0001	Office accommodation for Works Department enhanced			Yr.1	Yr.2	Yr.3
					1	1	1
Activity	000002	Provide logistics			1.0	1.0	1.0

Fixed Assets		2,500
31121	Transport - equipment	2,500
3112105	Motor Bike, bicycles	2,500

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		113,000
Function Code	70610	Housing development			
Organisation	2741001001	Atwima Kwanwoma District - Foase Works Office of Departmental Head Ashanti			
Location Code	0613100	Atwima Kwanwoma - Foase			
Non Financial Assets					113,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			113,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			113,000
Output	0001	Office accommodation for Works Department enhanced	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Renovate office of the Assembly's Works Department	1.0	1.0	1.0
Fixed Assets					113,000
	31112	Non residential buildings			113,000
	3111255	WIP - Office Buildings			113,000
Total Cost Centre					231,567

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		40,000
Function Code	70630	Water supply			
Organisation	2741003001	Atwima Kwanwoma District - Foase_Works_Water_Ashanti			
Location Code	0613100	Atwima Kwanwoma - Foase			
Non Financial Assets					40,000
Objective	051102	2. Accelerate the provision of affordable and safe water			40,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms			40,000
Output	0001	Access to potable water improved by 25%	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction of 10No. Boreholes with Hand pump	1.0	1.0	1.0
Fixed Assets					40,000
	31131	Infrastructure assets			40,000
	3113110	Water Systems			40,000
Total Cost Centre					40,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						80,692
Organisation	2741004001	Atwima Kwanwoma District - Foase Works Feeder Roads Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

Non Financial Assets 80,692

Objective	050506	6. Ensure efficient production and transportation as well as end-use efficiency and conservation of energy						80,692
National Strategy	5050607	6.7 Develop and implement measures to reduce petroleum product consumption in transportation						80,692
Output	0001	Feeder roads networks in the District improved by 70% by December, 2014	Yr.1	Yr.2	Yr.3			80,692
Activity	000001	Rehabilitation of major feeder roads in the District	1	1	1			80,692

Fixed Assets								80,692
31113	Other structures							80,692
3111301	Roads							80,692

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						107,000
Organisation	2741004001	Atwima Kwanwoma District - Foase Works Feeder Roads Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

Non Financial Assets 107,000

Objective	050506	6. Ensure efficient production and transportation as well as end-use efficiency and conservation of energy						107,000
National Strategy	5050607	6.7 Develop and implement measures to reduce petroleum product consumption in transportation						107,000
Output	0001	Feeder roads networks in the District improved by 70% by December, 2014	Yr.1	Yr.2	Yr.3			107,000
Activity	000001	Rehabilitation of major feeder roads in the District	1	1	1			107,000

Fixed Assets								107,000
31113	Other structures							107,000
3111301	Roads							107,000

Total Cost Centre 187,692

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	15,340
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2741101001	Atwima Kwanwoma District - Foase_Trade, Industry and Tourism_Office of Departmental Head_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					

						Compensation of employees [GFS]	15,340
Objective	000000	Compensation of Employees					15,340
National Strategy	0000000	Compensation of Employees					15,340
Output	0000			Yr.1	Yr.2	Yr.3	15,340
				0	0	0	
Activity	000000			0.0	0.0	0.0	15,340
Wages and Salaries							13,575
21110 Established Position							13,575
2111001 Established Post							13,575
Social Contributions							1,765
21210 Actual social contributions [GFS]							1,765
2121001 13% SSF Contribution							1,765
Total Cost Centre							15,340
Total Vote							8,073,657