



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

UPPER WEST AKIM DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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INTRODUCTION

1. Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the Assemblies.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under schedule one of the Local Government Instrument, 2009 (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, transparent and accountable manner for improved service delivery.
3. The composite budget of Upper West Akim District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan.

BACKGROUND

1.0 Establishment of Upper West Akim District Assembly:

The Upper West Akim District was established in 2012 by Legislative Instrument **(L. I.) 2049** with the capital as Adeiso.

The District was carved out of West Akim Municipality.

The District consists of 26 electoral areas. The composition of the Assembly is made up of 26 elected members, 11 government appointees, 1 member of parliament and the District Chief Executive.

The District has two (2) Area Councils namely Adeiso and Mepom.

2.0 Location and Size:

The Upper West Akim District Assembly is in the Eastern Region of Ghana and lies between longitudes 0⁰ 25' West and 0⁰ 47' West and latitudes 5⁰ 40' North and 6⁰⁰' North, covering an area of about 987 square km. It shares boundaries with West Akim Municipal Assembly to the North; Agona, Awutu-Efutu-Senya and Ga districts to the South; Nsawam Municipal to the East and Ayesuano District & Suhum Municipal to the West.

3.0 Population

Population Size

In the 2010 Population and Housing Census, the population of Upper West Akim District was 95,161; with an annual growth rate of 1.4%. The population density in 2000 was 151 persons per km² and the projection in 2010 is 174.

Age-Sex Distribution

In the 2010 Population and Housing Census 48.9% of the population are males as against 51.1% females. This gives a sex ratio of 95.7 males to 100 females.

Labour Force and Dependency Ratio

The district has about 57.5% of its population falling within the potential labour force (i.e. 15-64) and the dependency ratio is 9:4:4.

Ethnicity

The major ethnic groups are the Akans (48.3%); followed by the Ewes, 20.7%; people of the Northern origin, 7.8%; and the Ga-Adangbe, 23.2%.

Religion

The district is predominantly Christian constituting about 90.1% of the population, Moslems 7.8%, and traditional religions 2.1%.

Occupational Distribution

The predominant occupation in the district is subsistence agriculture, employing about 52.1% of the labour force; commerce- 25.4%; artisans- 12.0%; public servants- 7.5% and others- 3.0%.

Rural-Urban Split

32% of the District population is urban and 68% rural.

DISTRICT ECONOMY

Agriculture

Agriculture is the major economic activity in the Upper West Akim District Assembly employing about 62% of the labour force.

Food Crops: The major ones are cassava, plantain, maize, oil palm,

Cash Crops: The cash crops are cocoa, oil palm, and citrus.

Livestock: The main livestock are sheep, goats, poultry and pigs.

Commerce: Both manufactured and food commodities are traded. The main markets in the district are located at Adeiso

Service

Postal: The Ghana Postal Service operates postal services.

Banking: The banking institution in the district is the Bawjiase Rural Bank.

Industry

Artisans, Handicrafts and fruit processing industry.

Sector	Percentage (2012)	Percentage (2013)
Agriculture	52.1%	50.8%
Commerce	38%	38.2%
Industry	2.4%	3.1%
Service	7.5%	7.9%

DISTRICT VISION STATEMENT

To become the best district in development process by adopting the best practices of participation, democracy and decentralisation in a peaceful environment.

DISTRICT MISSION STATEMENT

The District exists to improve the quality of its residents through the provision of socio-economic infrastructure and basic services in a transparent manner.

The Broad Sectoral GOAL in line with the GSGDA

To improve quality of life of the people through the provision of Socio Economic infrastructure, transparent and accountable governance.

The key focus areas of the 2014 budget are:

- Ensuring efficient internal revenue generation and transparency in resource management
- Expand opportunities for job creation
- Improve agricultural productivity
- Create and sustain an efficient transport system that meets user needs
- Accelerate the provision and improve environmental sanitation
- Increase equitable access to and participation in education at all levels
- Improve access to quality maternal , neonatal, child and adolescent health services
- Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles.

STRATEGIC DIRECTION 2014 - 2016

In line with the district's mission, vision and goals the 2014 budget focused on the following main areas;

- Provision of office equipments, machines and other logistics,
- Furnishing of offices and residential accommodations
- Acquisition of land for office complex development

- Effective and efficient revenue mobilization and management.
- Education - The bulk of the vote under education is to go into the provision of infrastructure for basic schools
- Health - The construction of community CHIP Compound and Immunization against communicable diseases, HIV/AIDS programmes are also captured in this year's budget.
- Agriculture - Training of farmers, provision of extension services and organization of farmers' day celebrations are captured under agriculture.
- Waste Management -Procurement of land for waste management, refuse bins, sanitation vehicle and tools as well as clearing refuse dumps are to receive serious attention in 2014
- Roads - They intend to improve the roads in the district by reshaping feeder roads in the course of the year.
- Water and Sanitation - Provisions have been made for the construction of bore holes and rehabilitation of bore holes, rehabilitation of public toilets and purchase of sanitary equipment. Fumigation is also on the agenda for 2014.
- Administration - For efficient and effective running of the Assembly, management will implement the following activities in 2014:
 - training of Assembly and Area council members as well as staff of the Assembly
 - tax education and enforcement of building regulations
 - monitoring and evaluation of development programmes
 - regular maintenance of vehicles and equipment
 - revalue the ratable properties and update revenue data in the District.

STATUS OF 2013 BUDGET IMPLEMENTATION

PERFORMANCE OF THE 2012 BUDGET (JULY-DECEMBER)

Financial Performance

Table 1

REVENUE	APPROVED	ACTUAL	PERFORMANCE (%)
IGF	875,050.17	569,127.75	65.04
<u>TRANSFERS</u>			
GOG	0.00	0.00	0.00
DACF	291,301.00	180,420.17	61.9
DDF	564,743.80	0.00	0.00
Donor	97,430.00	0.00	0.00
TOTAL	953,474.8	180,420.17	18.92

Table 2

EXPENDITURE	APPROVED	ACTUAL	PERFORMANCE (%)
Compensation	101,636.00	2,029.10	2.00
Goods and Services	94,668.00	55,264.03	58.38
Assets	0.00	0.00	0.00
TOTAL	196,304.00	57,293.13	29.19

2013 Budget and Actual (Jan-June)

All departments combined:

Table 3

S/N	REVENUE SOURCE	REVENUE		
		BUDGET	2013 ACTUAL (Jan-June)	PERCENTAGE (%)
1	Internally Generated Revenue	305,575.00	144,537.30	47.30
2	GOG Transfers	0.00	0.00	0.00
	a) Compensation	169,896.96	0.00	0.00
	b) Goods and Services	70,877.00	0.00	0.00
	c) Assets	0.00	0.00	0.00
	d) DACF (2013)	1,954,084.15	118,788.31	6.08
	e) DACF (2012 Arrears)	0.00	0.00	0.00
	f) DDF (Current)	294,342.00	294,133.00	99.93
	g) DDF (2012 Arrears)	0.00	0.00	0.00
	h) MP's Common Fund	150,000.00	1,490.00	0.99
3	Other Donor Funds	27,335.00	0.00	0.00
	TOTAL	2,972,110.11	558,948.61	18.81

EXPENDITURE

Table 4

CENTRAL ADMINISTRATION

S/N	EXPENDITURE TYPE	2013		
		BUDGET	ACTUAL (Jan-June)	PERCENTAGE (%)
1	Compensation	22,894.00	4,081.50	17.83
2	Goods and Services	900,842.00	267,609.88	29.71
3	Assets	806,064.00	412,921.31	51.23
	TOTAL	1,729,800.00	684,612.69	39.58

Table 5

AGRICULTURE

S/N	EXPENDITURE TYPE	2013		
		BUDGET	ACTUAL (Jan-June)	PERCENTAGE (%)
1	Compensation	0.00	0.00	0.00
2	Goods and Services	61,552.00	0.00	0.00
3	Assets	0.00	0.00	0.00
	TOTAL	61,552.00	0.00	0.00

Table 6

EDUCATION

S/N	EXPENDITURE TYPE	2013		
		BUDGET	ACTUAL (Jan-	PERCENTAGE

			June)	(%)
1	Compensation	0.00	0.00	0.00
2	Goods and Services	32,222.00	14,765.2	45.82
3	Assets	734,000.00	12,843.36	1.75
	TOTAL	766,222.00	27,608.56	3.60

Table 7

HEALTH

S/N	EXPENDITURE TYPE	2013		
		BUDGET	ACTUAL (Jan-June)	PERCENTAGE (%)
1	Compensation	0.00	0.00	0.00
2	Goods and Services	5,000.00	4,000.00	80.00
3	Assets	416,622.00	20,362.74	4.89
	TOTAL	421,622.00	24,362.74	5.78

Table 9

COMMUNITY DEVELOPMENT

S/N	EXPENDITURE TYPE	2013		
		BUDGET	ACTUAL (Jan-June)	PERCENTAGE (%)
1	Compensation	82,656.24	41,328.12	50.00
2	Goods and Services	6,812.00	388.80	5.71
3	Assets	0.00	0.00	0.00
	TOTAL	89,468.24	41,716.92	46.63

Table 10

SOCIAL WELFARE

S/N	EXPENDITURE TYPE	2013		
		BUDGET	ACTUAL (Jan-June)	PERCENTAGE (%)
1	Compensation	79,448.00	39,724.26	50.00
2	Goods and Services	6,102.00	0.00	0.00
3	Assets	0.00	0.00	0.00
	TOTAL	85,550.00	39,724.26	46.43

Table 11

PHYSICAL PLANNING

S/N	EXPENDITURE TYPE	2013		
		BUDGET	ACTUAL (Jan-June)	PERCENTAGE (%)
1	Compensation	16,650.96	8,325.48	50.00
2	Goods and Services	20,000.00	440.00	0.00
3	Assets	0.00	0.00	0.00
	TOTAL	36,650.96	8,765.48	46.43

Table 12

ENVIRONMENTAL HEALTH

S/N	EXPENDITURE TYPE	2013		
		BUDGET	ACTUAL (Jan-June)	PERCENTAGE (%)
1	Compensation	108,585.6	58,612.80	53.98
2	Goods and Services	49,000.00	887.00	1.81
3	Assets	25,000.00	10,000.00	40.00
	TOTAL	182,585.60	69,499.80	38.06

KEY PROJECTS AND PROGRAMMES – 2013

S/N	PROJECT/PROGRAMME	TOTAL COST	FUNDING SOURCE	STATUS	OUTPUT/OUTCOME
1.	Construction of a 3-unit classroom block at Asukyerema	85,622.42	DACF	15%	Improve accessibility to classrooms
2.	Support for the Construction of Kindergarten for Kumikrom	3,000.00	DACF	50%	Increased enrollment at KG
3.	Support for the Construction of Kindergarten for LA Primary School at Krodua	4,000.00	DACF	Completed	Increased accessibility to classroom at KG
4.	Completion of a 6- unit classroom block, office and store for Asuokaw Methodist Primary School	7,000.00	DACF	60%	Improve accessibility to classrooms
5.	Cladding of Pavillion at	3,000.00	DACF	Completed	Improved learning

	Obinyimuda LA Primary School				environment
6.	Re-roofing of Asukyerema Primary School	7,500	DACF	Completed	250 pupils continue with their studies
7.	Construction of 1CHPS Centre at Danso	66,920.72	DACF	15%	Improved access to health facilities
8.	Construction of 1CHPS Centre at Kwasi Nyarko	68,884.81	DACF	15%	Improved access to health facilities
9.	Rehabilitation of Ambulance vehicle for Adeiso clinic	8,500.00	DACF	Completed	Improve health delivery
10	Support for District Health Service Measles & Immunisation of Polio	2,000.00	DACF	Completed	Improved the quality of health
11	Re-shaping of linked roads district wide	58,000.00	DACF	On-going	Improved road network
12	Rehabilitation of Adeiso Lorry Park & Market	170,004.05	DACF/DDF	Completed	Improved access to markets
13	Construction of Culverts at Kumikrom	56,533.92	DACF	20%	Better drainage systems
14	Construction of a foot bridge on the Ayensu river – Krodua	121,884.00	DACF	Completed	Better drainage systems
15	Acquisition of land for waste disposal	5,000.00	DACF	20%	Clean & Safe Environment
16	Procurement of Sanitary tools and equipment	5,000.00	DACF	Completed	Clean & Safe Environment
17	Disinfecting and maintenance of sanitary sites	5,000.00	DACF	On-going	Clean & Safe Environment
18	Town & Country preparation schemes	20,000.00	DACF	On-going	Improved town & road layouts

Key Challenges and Constraints

As a newly created District, the Assembly is facing numerous challenges.

- There is an inadequacy of Logistics to aid effective revenue mobilisation therefore affecting revenue projections.
- Lack of accurate data impacts negatively on the Assembly's planning process.
- Difficulty of mobilizing revenue from the largely rural and poor communities in the District.
- The poor road network in the District affects economic activities and movement of agricultural produce to market centres.
- Late release of funds from the Central government to the decentralized departments.
- Inadequate office space for departments

2014 COMPOSITE BUDGET ESTIMATES

The Assembly plans to generate a Total Revenue of **Four Million, Eight Hundred and Eighty Thousand, Nine Hundred and Twenty One Ghana Cedis (GH¢ 4,880,921.00)**.

This Amount comprises Three Hundred and Ninety Nine Thousand, Eight Hundred and Sixty Two Ghana Cedis **(GH¢ 399,862.00)** as Internally Generated Revenue, and Four Million ,Four Hundred and Eighty One Thousand, and Fifty Nine Ghana Cedis **(GH¢ 4,481,059.00)** as Transfer from Central Government and other Donors.

2014-2016 MTEF COMPOSITE BUDGET PROJECTION

REVENUE PROJECTION

S/N	REVENUE SOURCE	2014	2015	2016
		GH¢	GH¢	GH¢
1	Internally Generated Revenue	399,862.00	439,848.20	483,833.02
2	GOG Transfers			
	a) Compensation	786,138.00	864,751.8	951,226.98
	b) Goods and Services	418,777.00	460,654.70	506,720.17
	c) Assets	500,000.00	550,000.00	605,000.00
	d) DACF (2014)	2,452,210.00	2,697,431.00	2,967,174.10
	e) DACF (2013 Arrears)	1,835,295.84	2,018,825.42	2,220,707.97
	f) DDF (2014)	256,599.00	282,258.90	310,484.79
	g) DDF (2013 Arrears)	37,743.00	41,517.30	45,669.03
	h) MP's Common Fund	40,000.00	44,000.00	48,400.00
3	Other Donor Funds	27,335.00	30,068.50	33,075.35
	TOTAL	6,753,959.84	7,429,355.82	8,172,291.41

2014-2016 MTEF COMPOSITE BUDGET PROJECTION

EXPENDITURE PROJECTION

S/N	EXPENDITURE TYPE	2014	2015	2016
		GH¢	GH¢	GH¢
1	Compensation	874,186.00	961,604.6	1,057,765.06
2	Goods and Services	1,507,389.00	1,658,127.90	1,823,940.69
3	Assets	2,429,346.00	2,672,280.6	3,024,208.70
	TOTAL	4,880,921 .00	5,369,013.10	5,905,914.41

PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget 2014	2015 indicative budget (all sources)	2016 indicative budget (all sources)
SOCIAL								
Construction of 2 no. 6-unit classroom block with ancillary facilities at Adeiso Presby and Kumikrom Primary School			450,000.00			450,000.00	-	-
Construction of 1 no. 3-unit classroom block with ancillary facilities at Owurakessim			100,000.00			100,000.00	-	-
District Education Fund			44,212.3			44,212.3	45,000.00	-
Support to Other education programmes / Best Teacher's Awards			5,000.00			5,000.00	-	-
Support to District Health service on immunizations			5,838.6			5,838.6	6,000.00	-

programmes								
District response initiative on HIV/malaria			10,106.16			10,106.16	15,000.00	-
Disaster Management – District wide			15,000.00			15,000.00	17,000.00	-
Rehabilitation of Boreholes in the district	10,000.00					15,000.00	-	-
Construction of 1No. CHPS Compound at Krodua.				60,000.00		60,000.00	-	-
Mechanisation of Boreholes in Abamkrom			60,000.00			60,000.00	-	-
ECONOMIC								
Development of Police Station – post office road, Mepom First phase			250,000.00			250,000.00	200,000.00	-
Support for Self help/Community initiated projects			110,530.8			110,530.8	120,000.00	-
Farmer’s Day Celebration			7,000.00			7,000.00	-	-
Developing of Smaller Markets in selected communities			60,000.00			60,000.00	70,000.00	-
Procurement of 1no. Project pick-up vehicle			60,000.00			60,000.00	-	-
Development of property revaluation list			10,000.00			10,000.00	-	-
Bitumen surfacing of link roads in Adeiso				53,879.00		53,879.00	60,000.00	-
Development of Nyamebkyere market complex, First phase			115,000.00	100,000.00		215,000.00	200,000.00	-
ADMINISTRATION								
Establishing & Strengthening of Sub-			44,212.3			44,212.3	45,000.00	-

district structures								
Capacity building for Assembly members and staff			25,000.00	20,000.00		45,000.00	-	-
Maintenance of office equipment	5,000.00					5,000.00	6,000.00	
Preparation of 2015 DMTDP			15,000.00			15,000.00	15,000.00	-
Preparation of 2015 Annual Budget			15,000.00			15,000.00	17,000.00	-
							-	-
Monitoring and evaluation of development projects and programmes			15,991.02			15,991.02	-	-
Update of Revenue Database for planning and budgeting			10,000.00			10,000.00	-	-
Hiring of consultancy services			10,000.00			10,000.00	12,000.00	-
Official celebrations			20,000.00			20,000.00	25,000.00	-
Preparation of planning schemes – Town and Country planning			10,000.00			10,000.00	20,000.00	-
Contingencies			30,000.00			30,000.00	40,000.00	-
Servicing and Maintenance of Assembly Vehicles	10,000.00		5,000.00			15,000.00		
Purchase of 1No. Grader			286,132.12			286.132.12	-	-
Purchase of office equipment			15,000.00			15,000.00	-	-
Construction of 1no. Toilet and Urinal for Staff			15,000.00			15,000.00		
Repair/Maintenance of office & residential buildings			150,000.00			150,000.00	-	-

Acquisition of land for residential accommodation for assembly staff, Adeiso			50,000.00			50,000.00	-	-
Construction of office block complex at Adeiso		500,000.00				500,000.00	-	-
Furnishing of Assembly's office and official residence at Adeiso			20,000.00			20,000.00	-	-
Street naming exercise-Logistical support			26,592.4	22,720.00		49,312.4	-	-
ENVIRONMENTAL								
Improvement in sanitation and waste management			10,000.00			10,000.00	15,000.00	-
Disilting of Adeiso Oku stream			32,000.00			32,000.00	-	-
Purchase of Refuse Containers			28,000.00			28,000.00	35,000.00	
Payment of land compensations			20,000.00			20,000.00		

SUMMARY OF 2014 MMDA BUDGETS

Department	Goods and service	Assets	Compensation	Total	Funding			
					GOG (Compensation Goods and Services and Assets)	DDF	IGF	OTHER DONORS
Central Administration	884,399.00	665,875.00	453,558.00	2,003,832.00	1,583,970.00	20,000.00	399,862.00	-
Finance	-	-	56,870.00	56,870.00	56,870.00	-	-	-
Education, Youth and Sports (schedule 2)	271,434.00	550,000.00	-	821,434.00	821,434.00	-	-	-
Health (schedule 2)	149,145.00	80,000.00	120,092.00	349,237.00	289,237.00	60,000.00	-	-
Waste management	32,000.00	28,000.00	-	60,000.00	60,000.00	-	-	-
Agriculture	36,797.00	-	-	36,797.00	36,797.00	-	-	27,335.00

Physical Planning	32,720.00	26,592.00	18,316.00	77,628.00	54,908.00	22,720.00	-	-
Social Welfare and Community Development	16,767.00	-	178,315.00	195,082.00	195,082.00	-	-	-
Natural Resource Conservation	-	-	-	-	-	-	-	-
Works	-	1,148,879.00	35,041.00	1,183,920.00	1,030,041.00	153,879	-	-
Trade, Industry and Tourism	-	-	-	-	-	-	-	-
Budgeting and Rating	15,000.00	-	11,993.00	26,993.00	-	-	-	-
Legal	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-
Disaster Prevention	15,000.00	-	-	15,000.00	15,000.00	-	-	-
Urban Roads	-	-	-	-	-	-	-	-
Births and Deaths	-	-	-	-	-	-	-	-
TOTAL	1,453,262.00	2,499,346.00	874,185.00	4,826,793.00	4,143,339.00	256,599.00	399,862.00	27,335.00

UTILIZATION OF DACF 2013

Budget Classification	Functional Classification						
	Administratio n	Health	Agricultur e	Educatio n	Environmenta l	Others	Total

					& Sanitation		
Compensation	-	-	-	-	-	-	-
Goods & Services	256,675.75	19,540.84	5,000.00	44,081.68	15,000.00	85,000.00	425,298.27
Assets	274,081.68	180,000.00	-	644,000.00	10,000.00	420,704.2	1,528,785.88
TOTAL	530,757.43	199,540.84	5,000.00	688,081.68	25,000.00	505,704.2	1,954,084.15

Signature: DISTRICT CHIEF EXECUTIVE

DISTRICT CO-ORDINATING DIRECTOR

OUTSTANDING ARREARS ON DACF PROJECTS

S/N	Project Details	Location	Contract Sum Gh¢	Revised Contract Sum	% Completed	Payment To Date Gh¢	Balance On Contract Sum Gh¢	Outstanding Bill Gh¢	Remarks
1.	Resealing of Adeiso market roads & lorry park	Adeiso	127,925.60	170,004.05	95%	105,330.00	64,674.05	64,674.05	Finishing stage
2.	Construction of 1/1250x1800mm U culvert	Kumikrom	56,533.92	-	20%	8,480.08	48,053.83	48,053.83	Foundation
3.	Construction of 3unit classroom block with office & store	Asukyerema	85,622.42	-	15%	12,843.36	72,779.05	72,779.05	Foundation
4.	Construction of CHIPS Centre	Danso	66,920.72	-	15%	10,038.10	56,882.61	56,882.61	Block Moulding
5.	Construction of CHIPS Centre	Kwasi Nyarko	68,884.81	-	15%	10,332.72	58,552.13	58,552.13	Cleaning of site
6.	District Education fund for Brilliant but Needy student	District wide		-	-				
7.	Construction of 1No. 10 seater vault chamber Toilet	Okurase	23,933.21	-	20%	-	23,933.21	23,933.21	Works Commence
8.	Construction of 1No. 10 seater vault Chamber Toilet	Nyanoah	25,694.42	-	20%	-	25,694.42	25,694.42	Foundation

Signature: DISTRICT CHIEF EXECUTIVE

DISTRICT CO-ORDINATING DIRECTOR

SCHEDULE FOR PAYMENT / COMMITMENTS

S/ N	Project Details	Contract sum	Total Contract Sum (initial+ revised)	Percentag e completed	Payment to date	Outstanding bills + commitment s (Balance on Contract sum)	2014 Allocatio n	2015 Allocatio n	2016 Allocatio n
1.	Resealing of Adeiso market roads & lorry park	127,925.60	170,004.05	95%	105,330.00	64,674.05	Nil	-	-
2.	Construction of Kumikrom U culvert	56,533.92	-	20%	8,480.08	48,053.83	48,053.83	-	
3.	Construction of 3unit classroom block with office & store at Asukyerema	85,622.42	-	15%	12,843.36	72,779.05	72,779.05		
4.	Construction of CHPS Centre at Danso	66,920.72	-	15%	10,038.10	56,882.61	56,882.61		
5.	Constructio	68,884.81	-	15%	10,332.72	58,552.13	58,552.13		

	n of CHPS Centre at Kwasi Nyarko								
6.	Construction of 1no. 10 seater vault chamber toilet at Okurase	23,933.21	-	20%	Nil	23,933.21	23,933.21		
7.	Construction of 1no. seater vault Chamber toilet at Nyanoah	25,694.42	-	20%	Nil	25,694.42	25,694.42		
<p>Signature: DISTRICT CHIEF EXECUTIVE DISTRICT CO-ORDINATING DIRECTOR</p>									

PAYROLL DATA FOR COMPENSATION OF EMPLOYEES

UPPER WEST AKIM DISTRICT ASSEMBLY

S/N	Name of Staff	Grade	Department	Staff number	Annual Single Spine Salary 2013 & 2014 – 2016			
					2013 Jan. Aug.	2014 Allocation	2015 Allocation	2016 Allocation
1.	Albert Drovou	Dir. (Adm)	Central Administration	79614	17,463.92	28,815.47	31,697.02	34,866.72
2.	Godwin Fiamor	Asst. Director IIB	Central	917771	7,268.64	11,993.26		

	Webu		Administration				13,192.59	14,511.84
3.	Mamatta A. Abdullahi	Asst. Director IIB	Central Administration	910908	7,268.64	11,993.26	13,192.59	14,511.84
4.	Charles Adjei Amoako	Asst. Director IIB	Central Administration	916767	7,268.64	11,993.26	13,192.59	14,511.84
5.	Sylvia Owusu Gyimah	Asst. Director IIB	Central Administration	101149	7,268.64	11,993.26	13,192.59	14,511.84
6.	Kwabena Owusu Pipim	Asst. Human Res. Manager	Central Administration	-	7,268.64	11,993.26	13,192.59	14,511.84
7.	Abubakari Mohammed	Records Supervisor	Central Administration	506666	6,549.44	10,839.58	11,923.54	13,115.89
8.	Karen M. Adjonah	Records Assistant	Central Administration	912146	3,807.20	5,908.12	6,498.93	7,148.83
9.	Kwadwo Owusu Nyarko	Senior. Executive Officer	Central Administration	884237	5,163.60	8,519.94	9,371.93	10,309.13
10.	Oliver Amevor	Senior. Executive Officer	Central Administration	917325	5,163.60	8,519.94	9,371.93	10,309.13
11.	Christopher K. Dwamena	Executive Officer	Central Administration	907795	4,029.20	6,648.18	7,313.00	8,044.30
12.	Elizabeth Gbolonyo	Senior Typist	Central Administration	-	4,029.20	6,648.18	7,313.00	8,044.30
13.	Grace Dede Odetsi	Typist GD II	Central Administration	917164	2,695.60	4,447.74	4,892.51	5,381.77
14.	Eric Eyiah Donkor	Budget Analyst	Budget	917774	7,268.64	11,993.26	13,192.59	14,511.84
15.	Samuel Danso	Snr. Procurement Asst.	Central Administration	-	5,049.28	8,331.31	9,164.44	10,080.89
16.	Victoria Ashong	Senior Accountant	CAGD	-	10,356.00	17,087.4	18,796.14	20,675.75
17.	Joseph Kojo Adri	Accountant	CAGD	-	9,203.36	15,185.54	16,704.09	18,374.50
18.	Sophia Asamoah	Pri. Account Technician	CAGD	-	7,392.24	12,197.19	13,416.91	14,758.60
19.	Paulina Amankwa	Pri. Account Technician	CAGD	-	7,514.96	12,399.69		

							13,639.66	15,003.62
20.	Christian W. Ofori	Snr Internal Auditor	Central Administration	-	-	-	-	-
21.	Awini Lukman Aboie	Asst. Internal Auditor	Central Administration	882011	6,459.6	10,658.34	11,724.17	12,896.59
22.	Emmanuel Ikpe	Snr. Dev. Planning Officer	Central Administration	73420	10,893.2	17,973.78	19,771.16	21,748.27
23.	Sualley Mubarak	Asst. Dev. Plan. Officer	Central Administration	917336	7,268.64	11,993.26	13,192.59	14,511.84
24.	Shirley D. Tiah	Asst. Dev. Plan. Officer	Central Administration	-	7,268.64	11,993.26	13,192.59	14,511.84
25.	Foli Dakpo Atigah	Asst. Dev. Plan. Officer	Central Administration	-	7,268.64	11,993.26	13,192.59	14,511.84
26.	Emmanuel Dampsey	Snr. Tech. Engineer	Works	636200	8,318.00	13,724.7	15,097.17	16,606.89
27.	Martey Marmah Isaac	Snr. Tech. Officer	Works	5101492	6,459.60	10,658.34	11,724.17	12,896.59
28.	Isaac Aboagye	Technician Engineer	Works	917773	6,459.60	10,658.34	11,724.17	12,896.59
29.	Margaret Anobaah	Principal Rev. Supt.	Central Administration	63910	9,049.44	14,931.58	16,424.74	18,067.21
30.	Opoku Akyea	Rev. Superintendent	Central Administration	50688	5,049.28	8,331.31	9,164.44	10,080.89
31.	Gladys Agyeiwaa	Rev. Superintendent	Central Administration	73653	5,049.28	8,331.31	9,164.44	10,080.89
32.	Emmanuel Astu	High Rev. Inspector	Central Administration	60709	4,088.16	6,745.46	7,420.01	8,162.01
33.	Elizabeth Yankey	High Rev. Inspector	Central Administration	37374	4,088.16	6,745.46	7,420.01	8,162.01
34.	Dauda Otober	High Rev. Inspector	Central Administration	76423	4,088.16	6,745.46	7,420.01	8,162.01
35.	Margaret Ohene	High Rev. Inspector	Central Administration	120945	4,088.16	6,745.46	7,420.01	8,162.01
36.	Florence Kwakyewaa	High Rev. Inspector	Central Administration	112316	4,088.16	6,745.46	7,420.01	8,162.01

37.	Simon Ohene	Revenue Inspector	Central Administration	131426	3,480.48	5,742.80	6,317.08	6,948.79
38.	Isaac Arhinful	Revenue Inspector	Central Administration	634313	3,480.48	5,742.80	6,317.08	6,948.79
39.	Maxwell Danso	Revenue Collector	Central Administration	16770	3,090.88	5,099.95	5,609.95	6,170.94
40.	Bismark Okyere	Revenue Collector	Central Administration	57561	3,384.48	5,584.40	6,142.84	6,757.12
41.	Samuel Darko	Revenue Collector	Central Administration	117213	3,384.48	5,584.40	6,142.84	6,757.12
42.	Augustina Mensah	Revenue Collector	Central Administration	104341	3,384.48	5,584.40	6,142.84	6,757.12
43.	Felicia Yamoah	Revenue Collector	Central Administration	121616	3,384.48	5,584.40	6,142.84	6,757.12
44.	Veronica Nkansah	Revenue Collector	Central Administration	839893	2,695.60	4,447.74	4,892.51	5,381.77
45.	Ebenezer K. Akye	Revenue Collector	Central Administration	-	2,695.60	4,447.74	4,892.51	5,381.77
46.	Ruth Asare	Revenue Collector	Central Administration	916943	2,695.60	4,447.74	4,892.51	5,381.77
47.	Janet Korankyawaa	Revenue Collector	Central Administration	79510	3,090.88	5,099.95	5,609.95	6,170.94
48.	David Tanor Attah	Driver	Central Administration	197118	2,513.20	4,146.78	4,561.46	5,017.60
49.	Gbeney Moses	Grader Operator	Central Administration	796224	4,004.48	6,607.40	7,268.14	7,994.95
50.	Isaac T. Awuku	Grader Operator	Central Administration	-	3,705.20	6,113.58	6,724.94	7,397.43
51.	Mohammed Awal	Night Watchman	Central Administration	916933	2,513.20	4,146.78	4,561.46	5,017.60
52.	Alorbu Thomas	Day Watchman	Central Administration	-	2,513.20	4,146.78	4,561.46	5,017.60
53.	Amos Amoah	Messenger	Central Administration	-	2,513.20	4,146.78	4,561.46	5,017.60
54.	Nuraine	Labourer	Central	916927	2,513.20	4,146.78		

	Mohammed		Administration				4,561.46	5,017.60
55.	Felicia Pokua	Labourer	Central Administration	-	2,513.20	4,146.78	4,561.46	5,017.60
56.	Boateng Okyere	Labourer	Central Administration	-	2,513.20	4,146.78	4,561.46	5,017.60
57.	Gordon Amevor	ACEHO	Environmental Health	147851	9,845.36	16,244.84	17,869.32	19,656.26
58.	Tuah-Bonsu Yaw	PEHO	Environmental Health	73347	9,359.84	15,443.74	16,988.11	18,686.93
59.	Francisca Ansah	CEHA	Environmental Health	51272	9,049.52	14,931.71	16,424.88	18,067.37
60.	Lucy Agobah	CEHA	Environmental Health	55197	9,049.52	14,931.71	16,424.88	18,067.37
61.	Daniel Otti	ACEHA	Environmental Health	71641	8,042.24	13,269.70	14,596.67	16,056.34
62.	Atta Gyimah	ACEHA	Environmental Health	77142	8,042.24	13,269.70	14,596.67	16,056.34
63.	Nicholas Dogbe	PEHA	Environmental Health	99333	6,681.12	11,023.85	12,126.24	13,338.86
64.	Benjamin Bedu	EHO	Environmental Health	-	3,842.32	6,339.83	6,973.81	7,671.19
65.	Alice Domah	EHA	Environmental Health	-	3,414.64	5,634.16	6,197.58	6,817.33
66.	Adelaide Danso	Sanitary Labourer	Environmental Health	915216	1,648.96	2,720.78	2,992.86	3,292.14
67.	Sylvia Seddoh	EHA	Environmental Health	-	3,414.64	5,634.16	6,197.58	6,817.33
68.	Kwaku Amedeku	Sanitary labourer/IGF	Environmental Health	-	640.00	1,200	1,320.00	1,452.00
69.	S. K. Amaniapong	Sanitary labourer/IGF	Environmental Health	-	640.00	1,200	1,320.00	1,452.00
70.	Elizabeth Asantewaa	Sanitary labourer/IGF	Environmental Health	-	640.00	1,200	1,320.00	1,452.00
71.	Amidu Alhassan	Sanitary labourer/IGF	Environmental Health	-	640.00	1,200	1,320.00	1,452.00

72.	Lamptey Mills	Sanitary labourer/IGF	Environmental Health	-	640.00	1,200	1,320.00	1,452.00
73.	Yaw Agyapong	Sanitary labourer/IGF	Environmental Health	-	640.00	1,200	1,320.00	1,452.00
74.	Kwasi Foseseh	Sanitary labourer/IGF	Environmental Health	-	640.00	1,200	1,320.00	1,452.00
75.	Alhaji Issah	Sanitary labourer/IGF	Environmental Health	-	640.00	1,200	1,320.00	1,452.00
76.	Cecilia Darko	Sanitary labourer/IGF	Environmental Health	-	640.00	1,200	1,320.00	1,452.00
77.	Francis Adjartey	Dist. Comm. Devt. Officer	Community Dev.	884130	5,779.84	9,569.74	10,526.71	11,579.39
78.	Frederick O. Odoom	Community. Devt. Officer	Community Dev.	913937	5,779.84	9,569.74	10,526.71	11,579.39
79.	Thomas Abaare	Comm. Devp. Assistant	Community Dev.	912510	3,842.24	6,339.70	6,973.67	7,671.04
80.	Mfodjoe Christiana	Mass Education Officer	Community Dev.	-	5,474.24	9,032.50	9,935.75	10,929.33
81.	Eunice Tetteh	Mass Education Officer	Community Dev.	39028	5,840.00	9,636.00	10,599.60	11,659.56
82.	Eva Larwah	Mass Education Officer	Community Dev.	-	5,474.24	9,032.50	9,935.75	10,929.33
83.	Yvonne A. Dunu	Community. Devt. Officer	Community Dev.	-	5,799.84	9,569.74	10,526.71	11,579.39
84.	Lucy A. Twum	Community. Devt. Officer	Community Dev.	-	5,799.84	9,569.74	10,526.71	11,579.39
85.	Prince C. Owusu	Mass Education Officer	Community Dev.	-	5,474.24	9,032.50	9,935.75	10,929.33
86.	Gladys F. Nyanor	Comm. Devt. Officer	Community Dev.	-	5,799.84	9,569.74	10,526.71	11,579.39
87.	Isaac Koramoah Asante	SSDO	Social Welfare	634086	9,353.15	15,433.84	16,977.22	18,674.95
88.	Martin Komlaga	SSDO	Social Welfare	918725	7,268.64	11,993.27	13,192.60	14,511.86
89.	Sandra Aryeetey	SSDO	Social Welfare	919211	7,268.64	11,993.27		

							13,192.60	14,511.86
90.	Abdallah M. Abarry	SSDO	Social Welfare	917149	7,268.64	11,993.27	13,192.60	14,511.86
91.	Emmanuel N. Kor	SSDO	Social Welfare	-	7,268.64	11,993.27	13,192.60	14,511.86
92.	Emmanuel Nketiah	SSDO	Social Welfare	-	7,268.64	11,993.27	13,192.60	14,511.86
93.	Patience Tawiah	SSDO	Social Welfare	-	7,268.64	11,993.27	13,192.60	14,511.86
94.	Ebenezer T. Senameh	T.O. Grade I	Town & Country	58447	5,550.32	9,158.03	10,073.83	11,081.22
95.	Isaac Nii A. Aryee Quaye	T.O. Grade I	Town & Country	136186	5,550.32	9,158.03	10,073.83	11,081.22

**PAYROLL AND NOMINAL ROLL RECONCILIATION
JANUARY – JUNE 2013**

A. Department	B. No. on Nominal Roll	C. No. on Payroll	D. Difference (B - C)	Staff on MMDA IGF Payroll (Jan. – June)		Staff on GoG SS Payroll (Jan. – June)		Total Amount	Remarks (e.g. Explain difference in column D)
				Number	Amount	Number	Amount		
ADMINISTRATION	49	49	0				189,271.02	189,271.02	

ENVIRONMENTAL HEALTH	20	20	0	9	4,320.00	11	54,292.8	58,612.8	Staff paid under IGF
COMMUNITY DEVELOPMENT	10	10	0				41,328.12	41,328.12	
SOCIAL WELFARE	7	7	0				39,724.26	39,724.26	
WORKS	3	3	0				15,927.9	15,927.9	
TOWN & COUNTRY PLANNING	2	2	0				8,325.48	8,325.48	
CONTROLLER & ACCOUNTANT GENERAL DEPT.	4	4	0				25,849.92	25,849.92	
AGRICULTURE	0	0	0				0		
NADMO	0	0	0				0		
<p>Signature: DISTRICT CHIEF EXECUTIVE DISTRICT CO-ORDINATING DIRECTOR</p>									

ASSUMPTIONS UNDERLINING THE 2014 BUDGET FORMULATION

- District Assemblies Common Fund, District Development Fund are released on time.

- The Assembly has a peaceful operational environment.
- No natural disasters, violence and disputes.
- Rate payers maintain the good relationship between the Assembly and them and pay the approved fees and rates so that revenue targets are met.
- There will be prudent management of the budget in terms of expenditure .Unplanned activities and expenditures will be minimal.

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	874,186		
0102 2. Improve public expenditure management	0	380,836		
0301 1. Improve agricultural productivity	0	64,132		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	15,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	418,191		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	110,531		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	500,000		
0511 2. Accelerate the provision of affordable and safe water	0	80,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	213,200		
0511 6. Improve sector institutional capacity	0	622,726		
0601 1. Increase equitable access to and participation in education at all levels	0	821,434		
0601 4. Improve access to quality education for persons with disabilities	0	26,792		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	45,000		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	60,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	15,945		
0702 1. Ensure effective implementation of the Local Government Service Act	0	226,957		
0702 2. Mainstream the concept of local economic development into planning at the district level	0	290,000		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	30,000		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	40,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,880,921	20,000		
0704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	25,991		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	<i>4,880,921</i>	<i>4,880,921</i>	<i>0</i>	<i>0.00</i>

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),							
Upper West Akim - Adeiso							
Taxes	0.00	32,000.00	1,120.00	0.00	-1,090.00	0.0	573,110.30
113 Taxes on property	0.00	32,000.00	1,120.00	0.00	-1,090.00	0.0	73,110.30
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	500,000.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	3,981,059.26
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,981,059.26
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	326,751.70
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	88,411.40
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	150,722.30
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	87,618.00
Grand Total	0.00	32,000.00	1,120.00	0.00	-1,090.00	0.0	4,880,921.26

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Upper West Akim - Adeiso		2,492,210	1,332,701	399,862	256,599	372,757	4,854,129
01 Central Administration		1,218,461	365,510	399,862	20,000	0	2,003,832
01 Administration (Assembly Office)		1,218,461	365,510	399,862	20,000	0	2,003,832
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	56,870	0	0	0	56,870
00		0	56,870	0	0	0	56,870
03 Education, Youth and Sports		599,212	0	0	0	222,222	821,434
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		599,212	0	0	0	222,222	821,434
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		45,945	120,092	0	60,000	123,200	349,237
01 Office of District Medical Officer of Health		15,945	0	0	0	0	15,945
02 Environmental Health Unit		30,000	120,092	0	0	123,200	273,292
03 Hospital services		0	0	0	60,000	0	60,000
05 Waste Management		60,000	0	0	0	0	60,000
00		60,000	0	0	0	0	60,000
06 Agriculture		7,000	29,797	0	0	27,335	64,132
00		7,000	29,797	0	0	27,335	64,132
07 Physical Planning		36,592	18,316	0	22,720	0	77,628
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		36,592	18,316	0	22,720	0	77,628
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	195,082	0	0	0	195,082
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	95,301	0	0	0	95,301
03 Community Development		0	99,781	0	0	0	99,781
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		495,000	535,041	0	153,879	0	1,183,920
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		190,000	535,041	0	100,000	0	825,041
03 Water		0	0	0	0	0	0
04 Feeder Roads		305,000	0	0	53,879	0	358,879
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
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		15,000	11,993	0	0	0	26,993
00		15,000	11,993	0	0	0	26,993
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		15,000	0	0	0	0	15,000
00		15,000	0	0	0	0	15,000
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	786,138	773,306	2,265,468	3,824,911	88,048	291,814	20,000	399,862	0	0	0	345,422	0	70,055	213,879	283,934	4,854,129
Upper West Akim - Adeiso	786,138	773,306	2,265,468	3,824,911	88,048	291,814	20,000	399,862	0	0	0	345,422	0	70,055	213,879	283,934	4,854,129
Central Administration	365,510	572,585	645,875	1,583,970	88,048	291,814	20,000	399,862	0	0	0	0	0	20,000	0	20,000	2,003,832
Administration (Assembly Office)	365,510	572,585	645,875	1,583,970	88,048	291,814	20,000	399,862	0	0	0	0	0	20,000	0	20,000	2,003,832
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	56,870	0	0	56,870	0	0	0	0	0	0	0	0	0	0	0	0	56,870
	56,870	0	0	56,870	0	0	0	0	0	0	0	0	0	0	0	0	56,870
Education, Youth and Sports	0	49,212	550,000	599,212	0	0	0	0	0	0	0	222,222	0	0	0	0	821,434
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	49,212	550,000	599,212	0	0	0	0	0	0	0	222,222	0	0	0	0	821,434
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	120,092	25,945	20,000	166,037	0	0	0	0	0	0	0	123,200	0	0	60,000	60,000	349,237
Office of District Medical Officer of Health	0	15,945	0	15,945	0	0	0	0	0	0	0	0	0	0	0	0	15,945
Environmental Health Unit	120,092	10,000	20,000	150,092	0	0	0	0	0	0	0	123,200	0	0	0	0	273,292
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60,000	60,000	60,000
Waste Management	0	32,000	28,000	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
	0	32,000	28,000	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
Agriculture	0	36,797	0	36,797	0	0	0	0	0	0	0	0	0	27,335	0	27,335	64,132
	0	36,797	0	36,797	0	0	0	0	0	0	0	0	0	27,335	0	27,335	64,132
Physical Planning	18,316	10,000	26,592	54,908	0	0	0	0	0	0	0	0	0	22,720	0	22,720	77,628
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	18,316	10,000	26,592	54,908	0	0	0	0	0	0	0	0	0	22,720	0	22,720	77,628
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	178,315	16,767	0	195,082	0	0	0	0	0	0	0	0	0	0	0	0	195,082
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	87,393	7,908	0	95,301	0	0	0	0	0	0	0	0	0	0	0	0	95,301
Community Development	90,922	8,859	0	99,781	0	0	0	0	0	0	0	0	0	0	0	0	99,781
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	35,041	0	995,000	1,030,041	0	0	0	0	0	0	0	0	0	0	153,879	153,879	1,183,920
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	35,041	0	690,000	725,041	0	0	0	0	0	0	0	0	0	0	100,000	100,000	825,041
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	305,000	305,000	0	0	0	0	0	0	0	0	0	0	53,879	53,879	358,879
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	11,993	15,000	0	26,993	0	0	0	0	0	0	0	0	0	0	0	0	26,993
	11,993	15,000	0	26,993	0	0	0	0	0	0	0	0	0	0	0	0	26,993
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	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
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> 365,510
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

						Compensation of employees [GFS]			365,510
Objective	000000	Compensation of Employees							365,510
National Strategy	0000000	Compensation of Employees							365,510
Output	0000					Yr.1	Yr.2	Yr.3	365,510
						0	0	0	
Activity	000000					0.0	0.0	0.0	365,510
Wages and Salaries									365,510
21110 Established Position									365,510
2111001 Established Post									365,510

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	399,862
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0503100	Upper West Akyem-Adeiso					

Compensation of employees [GFS]							88,048
Objective	000000	Compensation of Employees					88,048
National Strategy	0000000	Compensation of Employees					88,048
Output	0000			Yr.1	Yr.2	Yr.3	88,048
Activity	000000			0	0	0	88,048

Wages and Salaries							86,800
21111	Wages and salaries in cash [GFS]						10,800
2111102	Monthly paid & casual labour						10,800
21112	Wages and salaries in cash [GFS]						76,000
2111208	Funeral Grants						3,000
2111209	Journalist Allowance						1,000
2111214	Protocol Commission						4,000
2111216	Rotational Head of Department Allowance						9,000
2111223	Basic PE Related Allowances						5,000
2111224	Traditional Authority Allowance						2,000
2111225	Commissions						30,000
2111242	Travel Allowance						6,000
2111243	Transfer Grants						10,000
2111244	Out of Station Allowance						6,000
Social Contributions							1,248
21210	Actual social contributions [GFS]						1,248
2121001	13% SSF Contribution						1,248

Use of goods and services							216,814
Objective	010202	2. Improve public expenditure management					157,836
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					157,836
Output	0001	Central Administration expenses spent by December 2014		Yr.1	Yr.2	Yr.3	157,836
Activity	000001	Central Administration Expenses on Stationeries and other office consumables by December 2014		1.0	1.0	1.0	157,836

Use of goods and services							157,836
22101	Materials - Office Supplies						27,286
2210101	Printed Material & Stationery						11,000
2210102	Office Facilities, Supplies & Accessories						3,000
2210103	Refreshment Items						7,000
2210109	Spare Parts						3,286
2210110	Specialised Stock						3,000
22102	Utilities						5,950
2210201	Electricity charges						3,000
2210202	Water						1,800
2210204	Postal Charges						150
2210207	Fire Fighting Accessories						1,000
22103	General Cleaning						500
2210301	Cleaning Materials						500
22104	Rentals						9,300
2210404	Hotel Accommodations						8,000
2210406	Rental of Vehicles						1,000
2210408	Rental of Furniture & Fittings						300

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

2014

22105	Travel - Transport								76,500	
2210502	Maintenance & Repairs - Official Vehicles								10,000	
2210503	Fuel & Lubricants - Official Vehicles								60,000	
2210509	Other Travel & Transportation								6,000	
2210516	Toll Charges and Tickets								500	
22106	Repairs - Maintenance								13,000	
2210602	Repairs of Residential Buildings								3,000	
2210603	Repairs of Office Buildings								3,000	
2210604	Maintenance of Furniture & Fixtures								2,000	
2210606	Maintenance of General Equipment								5,000	
22107	Training - Seminars - Conferences								5,300	
2210704	Hire of Venue								300	
2210711	Public Education & Sensitization								5,000	
22109	Special Services								12,000	
2210904	Assembly Members Special Allow								3,000	
2210909	Operational Enhancement Expenses								9,000	
22111	Other Charges - Fees								4,000	
2211101	Bank Charges								1,000	
2211103	Audit Fees								3,000	
22113									4,000	
2211304	Insurance-Official Vehicles								4,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								58,978
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								58,978
Output	0001	Statutory meetings completed by December 2014			Yr.1	Yr.2	Yr.3			58,978
				1	1	1				
Activity	000001	Conduct 4 General Assembly Meeting by December 2014			1.0	1.0	1.0			12,880
		Use of goods and services								
	22101	Materials - Office Supplies								
	2210103	Refreshment Items								
	22107	Training - Seminars - Conferences								
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								
	22109	Special Services								
	2210904	Assembly Members Special Allow								
	2210905	Assembly Members Sittings All								
Activity	000002	Conduct 4 Executive committee meetings by December 2014			1.0	1.0	1.0			4,360
		Use of goods and services								
	22101	Materials - Office Supplies								
	2210103	Refreshment Items								
	22107	Training - Seminars - Conferences								
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								
	22109	Special Services								
	2210905	Assembly Members Sittings All								
Activity	000003	Conduct 4 Tender committee meetings by dec, 2014			1.0	1.0	1.0			832
		Use of goods and services								
	22101	Materials - Office Supplies								
	2210103	Refreshment Items								
	22107	Training - Seminars - Conferences								
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								
Activity	000004	Conduct 4 Tender Review committee meetings by december, 2014			1.0	1.0	1.0			3,392
		Use of goods and services								
	22101	Materials - Office Supplies								
	2210103	Refreshment Items								
	22107	Training - Seminars - Conferences								
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								
	22109	Special Services								
	2210905	Assembly Members Sittings All								

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

Activity	000005	Conduct 4 Tender Evaluation committee meetings by dec, 2014	1.0	1.0	1.0	520
Use of goods and services						520
	22101	Materials - Office Supplies				120
	2210103	Refreshment Items				120
	22107	Training - Seminars - Conferences				400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				400
Activity	000006	Conduct 6 Budget committee meetings by dec, 2014	1.0	1.0	1.0	1,716
Use of goods and services						1,716
	22101	Materials - Office Supplies				396
	2210103	Refreshment Items				396
	22107	Training - Seminars - Conferences				1,320
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,320
Activity	000007	Conduct 5 District Security committee meetings by dec, 2014	1.0	1.0	1.0	1,580
Use of goods and services						1,580
	22101	Materials - Office Supplies				330
	2210103	Refreshment Items				330
	22107	Training - Seminars - Conferences				1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,000
	22109	Special Services				250
	2210905	Assembly Members Sitings All				250
Activity	000008	Conduct 4 AIREC committee meetings by dec, 2014	1.0	1.0	1.0	3,392
Use of goods and services						3,392
	22101	Materials - Office Supplies				192
	2210103	Refreshment Items				192
	22107	Training - Seminars - Conferences				2,400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				2,400
	22109	Special Services				800
	2210905	Assembly Members Sitings All				800
Activity	000009	Conduct 4 Social Services committee meetings by dec, 2014	1.0	1.0	1.0	1,640
Use of goods and services						1,640
	22101	Materials - Office Supplies				240
	2210103	Refreshment Items				240
	22107	Training - Seminars - Conferences				320
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				320
	22109	Special Services				1,080
	2210905	Assembly Members Sitings All				1,080
Activity	000010	Conduct 4 AD-HOC committee meetings by dec, 2014	1.0	1.0	1.0	1,232
Use of goods and services						1,232
	22101	Materials - Office Supplies				192
	2210103	Refreshment Items				192
	22107	Training - Seminars - Conferences				320
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				320
	22109	Special Services				720
	2210905	Assembly Members Sitings All				720
Activity	000011	Conduct 4 Statutory Planning committee meetings by dec, 2014	1.0	1.0	1.0	1,860
Use of goods and services						1,860
	22101	Materials - Office Supplies				360
	2210103	Refreshment Items				360
	22107	Training - Seminars - Conferences				960
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				960
	22109	Special Services				540
	2210905	Assembly Members Sitings All				540
Activity	000012	Conduct 2 Emergency Assembly meetings by dec, 2014	1.0	1.0	1.0	6,440

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

Use of goods and services							6,440
	22101	Materials - Office Supplies					2,040
	2210103	Refreshment Items					2,040
	22107	Training - Seminars - Conferences					800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					800
	22109	Special Services					3,600
	2210904	Assembly Members Special Allow					270
	2210905	Assembly Members Sitings All					3,330
Activity	000013	Conduct 6 F&A meetings by december, 2014	1.0	1.0	1.0		2,616
Use of goods and services							2,616
	22101	Materials - Office Supplies					396
	2210103	Refreshment Items					396
	22107	Training - Seminars - Conferences					600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					600
	22109	Special Services					1,620
	2210905	Assembly Members Sitings All					1,620
Activity	000014	Conduct 4 Development Planning committee meetings by dec, 2014	1.0	1.0	1.0		1,844
Use of goods and services							1,844
	22101	Materials - Office Supplies					264
	2210103	Refreshment Items					264
	22107	Training - Seminars - Conferences					320
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					320
	22109	Special Services					1,260
	2210905	Assembly Members Sitings All					1,260
Activity	000015	Conduct 4 DPCU committee meetings by dec, 2014	1.0	1.0	1.0		1,660
Use of goods and services							1,660
	22101	Materials - Office Supplies					360
	2210103	Refreshment Items					360
	22107	Training - Seminars - Conferences					1,120
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,120
	22109	Special Services					180
	2210905	Assembly Members Sitings All					180
Activity	000016	Conduct 4 Works sub committee meetings by dec, 2014	1.0	1.0	1.0		1,540
Use of goods and services							1,540
	22101	Materials - Office Supplies					240
	2210103	Refreshment Items					240
	22107	Training - Seminars - Conferences					400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					400
	22109	Special Services					900
	2210905	Assembly Members Sitings All					900
Activity	000017	Conduct 6 Street Naming sub- committee meetings by dec, 2014	1.0	1.0	1.0		2,316
Use of goods and services							2,316
	22101	Materials - Office Supplies					396
	2210103	Refreshment Items					396
	22107	Training - Seminars - Conferences					840
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					840
	22109	Special Services					1,080
	2210905	Assembly Members Sitings All					1,080
Activity	000018	Conduct 4 Education/Sponsorship committee meetings by dec, 2014	1.0	1.0	1.0		1,032
Use of goods and services							1,032
	22101	Materials - Office Supplies					192
	2210103	Refreshment Items					192
	22107	Training - Seminars - Conferences					480
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					480
	22109	Special Services					360
	2210905	Assembly Members Sitings All					360

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

Activity	000019	Conduct 4 Disability Sub committee meetings by dec, 2014	1.0	1.0	1.0	1,028
		Use of goods and services				1,028
		22101 Materials - Office Supplies				168
		2210103 Refreshment Items				168
		22107 Training - Seminars - Conferences				320
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				320
		22109 Special Services				540
		2210905 Assembly Members Sitings All				540
Activity	000020	Conduct 2 Staff Dubar meetings by december, 2014	1.0	1.0	1.0	480
		Use of goods and services				480
		22101 Materials - Office Supplies				480
		2210103 Refreshment Items				480
Activity	000021	Conduct 4 Security and Justice sub committee Meeting by december 2014	1.0	1.0	1.0	1,740
		Use of goods and services				1,740
		22101 Materials - Office Supplies				240
		2210103 Refreshment Items				240
		22107 Training - Seminars - Conferences				240
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				240
		22109 Special Services				1,260
		2210905 Assembly Members Sitings All				1,260
Activity	000022	Conduct 4 Technical sub committee Meeting by december 2014	1.0	1.0	1.0	520
		Use of goods and services				520
		22101 Materials - Office Supplies				120
		2210103 Refreshment Items				120
		22107 Training - Seminars - Conferences				400
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				400
Activity	000023	Conduct 4 Environmental sub committee Meeting by december 2014	1.0	1.0	1.0	1,640
		Use of goods and services				1,640
		22101 Materials - Office Supplies				240
		2210103 Refreshment Items				240
		22107 Training - Seminars - Conferences				320
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				320
		22109 Special Services				1,080
		2210905 Assembly Members Sitings All				1,080
Activity	000024	Conduct 2 Board of Survey sub committee Meeting by december 2014	1.0	1.0	1.0	466
		Use of goods and services				466
		22101 Materials - Office Supplies				96
		2210103 Refreshment Items				96
		22107 Training - Seminars - Conferences				280
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				280
		22109 Special Services				90
		2210905 Assembly Members Sitings All				90
Activity	000026	Conduct 4 Public complaint sub committee Meeting by december 2014	1.0	1.0	1.0	1,124
		Use of goods and services				1,124
		22101 Materials - Office Supplies				144
		2210103 Refreshment Items				144
		22107 Training - Seminars - Conferences				80
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				80
		22109 Special Services				900
		2210905 Assembly Members Sitings All				900
Activity	000028	Conduct 4 Agric sub-committee meeting annually	1.0	1.0	1.0	1,128
		Use of goods and services				1,128
		22101 Materials - Office Supplies				168

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

2014

	2210103 Refreshment Items								168
	22107 Training - Seminars - Conferences								240
	2210709 Seminars/Conferences/Workshops/Meetings Expenses								240
	22109 Special Services								720
	2210905 Assembly Members Sittings All								720
Social benefits [GFS]									62,000
Objective	010202	2. Improve public expenditure management							5,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							5,000
Output	0001	Central Administration expenses spent by December 2014	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Central Administration Expenses on Stationeries and other office consumables by December 2014	1.0	1.0	1.0				5,000
Employer social benefits									5,000
	27311	Employer Social Benefits - Cash							5,000
	2731102	Staff Welfare Expenses							5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							57,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							57,000
Output	0001	Statutory meetings completed by December 2014	Yr.1	Yr.2	Yr.3				57,000
			1	1	1				
Activity	000027	End of year service benefit to Assembly members	1.0	1.0	1.0				57,000
Employer social benefits									57,000
	27311	Employer Social Benefits - Cash							57,000
	2731101	Workman compensation							57,000
Other expense									13,000
Objective	010202	2. Improve public expenditure management							13,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							13,000
Output	0001	Central Administration expenses spent by December 2014	Yr.1	Yr.2	Yr.3				13,000
			1	1	1				
Activity	000001	Central Administration Expenses on Stationeries and other office consumables by December 2014	1.0	1.0	1.0				13,000
Miscellaneous other expense									13,000
	28210	General Expenses							13,000
	2821006	Other Charges							4,000
	2821007	Court Expenses							2,000
	2821008	Awards & Rewards							2,000
	2821009	Donations							5,000
Non Financial Assets									20,000
Objective	051102	2. Accelerate the provision of affordable and safe water							20,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms							20,000
Output	0001	Rehabilitation & Mechanisation of Boreholes in the district completed by June 2014	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Rehabilitation of Boreholes in the district	1.0	1.0	1.0				20,000
Fixed Assets									20,000
	31113	Other structures							20,000
	3111317	Water Systems							20,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)	<i>Total By Funding</i>					40,000	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern							
Location Code	0503100	Upper West Akyem-Adeiso							
								Grants	40,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						40,000	
National Strategy	7020502	5.2 Establish member of Parliament Constituency Development Fund						40,000	
Output	0001	Parliamentary Constituency Fund Projects/Activities Implemented by December 2014	Yr.1	Yr.2	Yr.3			40,000	
			1	1	1				
Activity	000001	Implement MPs Programmes & Activities	1.0	1.0	1.0			40,000	
To other general government units								40,000	
26321 Capital Transfers								40,000	
2632102 MP capital development projects								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	12603	CF (Assembly)	Total By Funding		1,178,461
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern			
Location Code	0503100	Upper West Akyem-Adeiso			
Use of goods and services					529,791
Objective	010202	2. Improve public expenditure management			155,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector			155,000
Output	0001	Central Administration expenses spent by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Central Administration Expenses on Stationeries and other office consumables by December 2014	1.0	1.0	1.0
					155,000
		Use of goods and services			155,000
	22105	Travel - Transport			5,000
	2210502	Maintenance & Repairs - Official Vehicles			5,000
	22106	Repairs - Maintenance			150,000
	2210602	Repairs of Residential Buildings			50,000
	2210603	Repairs of Office Buildings			100,000
Objective	051106	6. Improve sector institutional capacity			238,800
National Strategy	3100105	1.5 Develop and implement environmental sanitation strategies to adapt to climate change			230,400
Output	0002	Items deducted at source from 2014 DACF	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Fumigation	1.0	1.0	1.0
					112,000
		Use of goods and services			112,000
	22101	Materials - Office Supplies			112,000
	2210116	Chemicals & Consumables			112,000
Activity	000005	Sanitation Improvement	1.0	1.0	1.0
					118,400
		Use of goods and services			118,400
	22101	Materials - Office Supplies			118,400
	2210116	Chemicals & Consumables			118,400
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			8,400
Output	0002	Items deducted at source from 2014 DACF	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Nalag Dairies	1.0	1.0	1.0
					8,400
		Use of goods and services			8,400
	22101	Materials - Office Supplies			8,400
	2210101	Printed Material & Stationery			8,400
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			25,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			25,000
Output	0001	Capacity Building of staff enhanced Annually (DACF) By December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Capacity of staff built	1.0	1.0	1.0
					25,000
		Use of goods and services			25,000
	22107	Training - Seminars - Conferences			25,000
	2210710	Staff Development			25,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			50,000

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							50,000
Output	0001	Statutory meetings completed by December 2014	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000025	Official celebrations	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22109	Special Services							20,000
	2210902	Official Celebrations							20,000
Output	0003	Contingencies on Projects/Activities	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Contingencies on projects/Activities	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	22112	Emergency Services							30,000
	2211203	Emergency Works							30,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							15,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							15,000
Output	0001	2015 District Medium Term Development Plan Done by December 2014	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	Prepare 2015 DMTDP by June 2014	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22101	Materials - Office Supplies							15,000
	2210111	Other Office Materials and Consumables							15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							20,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							10,000
Output	0002	Development of property revaluation list completed by December 2014	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000002	Update of Revenue Database for planning and budgeting	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22108	Consulting Services							10,000
	2210802	External Consultants Fees							10,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system							10,000
Output	0002	Development of property revaluation list completed by December 2014	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Development of property revaluation list	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22109	Special Services							10,000
	2210908	Property Valuation Expenses							10,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							25,991
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							25,991
Output	0001	Monitoring and evaluation of development projects and programmes done by December 2014	Yr.1	Yr.2	Yr.3				15,991
			1	1	1				
Activity	000001	Monitor and evaluate development projects and programmes of the Assembly by December 2014	1.0	1.0	1.0				15,991
		Use of goods and services							15,991
	22101	Materials - Office Supplies							5,991
	2210103	Refreshment Items							5,991
	22105	Travel - Transport							10,000
	2210503	Fuel & Lubricants - Official Vehicles							10,000
Output	0002	Consultancy services acquired on Specific Projects of the Assembly by december 2014	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				

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

Activity	000001	Hiring of consultancy services for projects/Services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22108 Consulting Services						10,000
2210802 External Consultants Fees						10,000
Other expense						2,794
Objective	051106	6. Improve sector institutional capacity				2,794
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				2,794
Output	0002	Items deducted at source from 2014 DACF	Yr.1	Yr.2	Yr.3	2,794
			1	1	1	
Activity	000003	Nalag Dues	1.0	1.0	1.0	2,794
Miscellaneous other expense						2,794
28210 General Expenses						2,794
2821010 Contributions						2,794
Non Financial Assets						645,875
Objective	010202	2. Improve public expenditure management				50,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				50,000
Output	0002	Land acquired for the construction of residential accommodation for Assembly staff Adieso	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Acquisition of Land	1.0	1.0	1.0	50,000
Non produced assets						50,000
31411 Land						50,000
3141101 Land						50,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				110,531
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				110,531
Output	0001	Community base initiated Projects/Activies supported by December 2014	Yr.1	Yr.2	Yr.3	110,531
			1	1	1	
Activity	000001	Support for Self help/Community initiated projects	1.0	1.0	1.0	110,531
Fixed Assets						110,531
31113 Other structures						110,531
3111314 Interior Development and Refurbishment						110,531
Objective	051102	2. Accelerate the provision of affordable and safe water				60,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				60,000
Output	0001	Rehabilitation & Mechanisation of Boreholes in the district completed by June 2014	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000002	Mechanisation of Boreholes in Abamkrom	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31113 Other structures						60,000
3111317 Water Systems						60,000
Objective	051106	6. Improve sector institutional capacity				381,132
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				361,132
Output	0001	One Number Pick-Up procured, office equipment and furniture procured by December 2014	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	000001	Procure 1no. Project pick-up vehicle by July 2014	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31121 Transport - equipment						60,000

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

3112101 Vehicle						60,000
Activity	000002	Purchase of office equipment	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31122 Other machinery - equipment						15,000
3112205 Other Capital Expenditure						15,000
Output	0002	Items deducted at source from 2014 DACF	Yr.1	Yr.2	Yr.3	286,132
			1	1	1	
Activity	000001	Payment of Grader	1.0	1.0	1.0	286,132
Fixed Assets						286,132
31121 Transport - equipment						286,132
3112101 Vehicle						286,132
National Strategy	6140104	1.4. Promote universal access to infrastructure				20,000
Output	0001	One Number Pick-Up procured, office equipment and furniture procured by December 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000003	Procure Furniture for Assembly's office and official residence at Adeiso	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31113 Other structures						20,000
3111315 Furniture & Fittings						20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				44,212
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				44,212
Output	0002	Establishing & Strengthening of Sub-district structures	Yr.1	Yr.2	Yr.3	44,212
			1	1	1	
Activity	000001	Establishing & Strengthening of Sub-district structures	1.0	1.0	1.0	44,212
Fixed Assets						44,212
31113 Other structures						44,212
3111315 Furniture & Fittings						44,212
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12607	CF	Total By Funding			26,792
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0503100	Upper West Akyem-Adeiso				
Other expense						26,792
Objective	060104	4. Improve access to quality education for persons with disabilities				26,792
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs				26,792
Output	0001	Persons With Disability Programmes/Activities enhanced annually	Yr.1	Yr.2	Yr.3	26,792
			1	1	1	
Activity	000001	Support to Persons With Disability Programmes/Activities	1.0	1.0	1.0	26,792
Miscellaneous other expense						26,792
28210 General Expenses						26,792
2821019 Scholarship & Bursaries						26,792

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>			20,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0503100	Upper West Akyem-Adeiso				
Grants						20,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				20,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				20,000
Output	0002	Human Resource Capacity Development Supported (DDF) By December 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	DDF Support for Capacity Development for staff	1.0	1.0	1.0	20,000
To other general government units						20,000
26311 Re-Current						20,000
2631106 DDF Capacity Building Grants						20,000
Total Cost Centre						2,030,624

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> 56,870
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1750200001	Upper West Akim - Adeiso Finance Eastern			
Location Code	0503100	Upper West Akyem-Adeiso			
Compensation of employees [GFS]					56,870
Objective	000000	Compensation of Employees			56,870
National Strategy	0000000	Compensation of Employees			56,870
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					56,870
Wages and Salaries					56,870
	21110	Established Position			56,870
	2111001	Established Post			56,870
Total Cost Centre					56,870

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>			49,212
Function Code	70980	Education n.e.c				
Organisation	1750302000	Upper West Akim - Adeiso Education, Youth and Sports Education				
Location Code	0503100	Upper West Akyem-Adeiso				
Other expense						49,212
Objective	060101	1. Increase equitable access to and participation in education at all levels				49,212
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				5,000
Output	0001	Best Teacher & Needy but Brilliant Students supported by December 2014 (DACF 2014)	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Best teacher awards organised	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821010 Contributions						5,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas				44,212
Output	0001	Best Teacher & Needy but Brilliant Students supported by December 2014 (DACF 2014)	Yr.1	Yr.2	Yr.3	44,212
Activity	000002	Support to Needy but Brilliant Students annually	1.0	1.0	1.0	44,212
Miscellaneous other expense						44,212
28210 General Expenses						44,212
2821019 Scholarship & Bursaries						44,212
Total Cost Centre						49,212

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>				450,000
Function Code	70912	Primary education					
Organisation	1750302002	Upper West Akim - Adeiso_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0503100	Upper West Akyem-Adeiso					

Non Financial Assets 450,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					450,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					450,000
Output	0002	Construction of 2no 6unit classroom with ancillary at Adeiso Presby & Kumikrom Primary School completed by December 2014 (DACF 2014)	Yr.1	Yr.2	Yr.3		450,000
Activity	000001	Construction of 2 no. 6-unit classroom block with ancillary facilities at Adeiso Presby and Kumikrom Primary School	1	1	1		450,000

Fixed Assets							450,000
31112	Non residential buildings						450,000
3111205	School Buildings						450,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14005	SIP	<i>Total By Funding</i>				222,222
Function Code	70912	Primary education					
Organisation	1750302002	Upper West Akim - Adeiso_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0503100	Upper West Akyem-Adeiso					

Grants 222,222

Objective	060101	1. Increase equitable access to and participation in education at all levels					222,222
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					222,222
Output	0001	School feeding programme implemented in the District annually	Yr.1	Yr.2	Yr.3		222,222
Activity	000001	Implement school feeding programme in the selected schools annually	1	1	1		222,222

To other general government units							222,222
26311	Re-Current						222,222
2631107	School Feeding Proram and Other Inflows						222,222

Total Cost Centre 672,222

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>		100,000	
Function Code	70921	Lower-secondary education				
Organisation	1750302003	Upper West Akim - Adeiso_Education, Youth and Sports_Education_Junior High_Eastern				
Location Code	0503100	Upper West Akyem-Adeiso				
Non Financial Assets					100,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels			100,000	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			100,000	
Output	0001	Construction of 1 no. 3-unit classroom block with ancillary facilities at completed by December 2014 (DACF 2014)	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Construction of 1 no. 3-unit classroom block with ancillary facilities at Owurakessim	1.0	1.0	1.0	100,000
Fixed Assets					100,000	
31112 Non residential buildings					100,000	
3111205 School Buildings					100,000	
Total Cost Centre					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	12603	CF (Assembly)	<i>Total By Funding</i>		15,945	
Function Code	70721	General Medical services (IS)				
Organisation	1750401001	Upper West Akim - Adeiso_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0503100	Upper West Akyem-Adeiso				
Other expense					15,945	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			15,945	
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation			15,945	
Output	0001	Public immunised against communicable and non-communicable diseases annually (DACF 2014)	Yr.1	Yr.2	Yr.3	15,945
Activity	000001	Support for immunisation programmes annually	1.0	1.0	1.0	5,839
Miscellaneous other expense					5,839	
28210 General Expenses					5,839	
2821010 Contributions					5,839	
Activity	000002	Support for HIV/AIDS & Malaria Activities annually	1.0	1.0	1.0	10,106
Miscellaneous other expense					10,106	
28210 General Expenses					10,106	
2821010 Contributions					10,106	
Total Cost Centre					15,945	

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>					120,092
Function Code	70740	Public health services						
Organisation	1750402001	Upper West Akim - Adeiso_Health_Environmental Health Unit_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Compensation of employees [GFS] 120,092

Objective	000000	Compensation of Employees						120,092
National Strategy	0000000	Compensation of Employees						120,092
Output	0000			Yr.1	Yr.2	Yr.3		120,092
				0	0	0		
Activity	000000			0.0	0.0	0.0		120,092

Wages and Salaries								120,092
21110	Established Position							120,092
2111001	Established Post							120,092

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					30,000
Function Code	70740	Public health services						
Organisation	1750402001	Upper West Akim - Adeiso_Health_Environmental Health Unit_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Use of goods and services 10,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						10,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						10,000
Output	0001	Environmental sanitation improved annually		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Improve sanitation and waste management		1.0	1.0	1.0		10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210116	Chemicals & Consumables							10,000

Non Financial Assets 20,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						20,000
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans						20,000
Output	0003	Land acquired and compensated for projects		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	000001	Compensation for Lands acquired		1.0	1.0	1.0		20,000

Non produced assets								20,000
31411	Land							20,000
3141101	Land							20,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14006	SF	<i>Total By Funding</i>			123,200		
Function Code	70740	Public health services						
Organisation	1750402001	Upper West Akim - Adeiso_Health_Environmental Health Unit_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						
Use of goods and services						123,200		
Objective	051103	3. Accelerate the provision and improve environmental sanitation				123,200		
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan				123,200		
Output	0002	Fumigation & Sanitation enhanced in the District Annually			Yr.1	Yr.2	Yr.3	123,200
				1	1	1		
Activity	000001	Fumigation & Sanitation			1.0	1.0	1.0	123,200
Use of goods and services						123,200		
22102 Utilities						123,200		
2210205 Sanitation Charges						123,200		
Total Cost Centre						273,292		

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>		60,000
Function Code	70731	General hospital services (IS)			
Organisation	1750403001	Upper West Akim - Adeiso Health Hospital services Eastern			
Location Code	0503100	Upper West Akyem-Adeiso			
Non Financial Assets					60,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services			60,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services			60,000
Output	0001	Access to quality maternal health care enhanced by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction of 1 NO CHIP Compound at Krodua (DDF)	1.0	1.0	1.0
Fixed Assets					60,000
	31112	Non residential buildings			60,000
	3111202	Clinics			60,000
Total Cost Centre					60,000

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>			60,000	
Function Code	70510	Waste management						
Organisation	1750500001	Upper West Akim - Adeiso_Waste Management		Eastern				
Location Code	0503100	Upper West Akyem-Adeiso						
Use of goods and services								32,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						32,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)						32,000
Output	0001	Waste management Improved in the District Annually		Yr.1	Yr.2	Yr.3		32,000
Activity	000001	Disilting of Adeiso Oku stream		1	1	1		32,000
		Use of goods and services						32,000
	22106	Repairs - Maintenance						32,000
	2210610	Drains						32,000
Non Financial Assets								28,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						28,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						28,000
Output	0001	Waste management Improved in the District Annually		Yr.1	Yr.2	Yr.3		28,000
Activity	000002	Procure Refuse Containers by December 2014		1	1	1		28,000
		Fixed Assets						28,000
	31122	Other machinery - equipment						28,000
	3112207	Other Assets						28,000
Total Cost Centre								60,000

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	29,797
Function Code	70421	Agriculture cs					
Organisation	1750600001	Upper West Akim - Adeiso Agriculture Eastern					
Location Code	0503100	Upper West Akyem-Adeiso					

							Use of goods and services	29,797
Objective	030101	1. Improve agricultural productivity						29,797
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops						19,018
Output	0002	Farmers supported with animal health services by December 2014	Yr.1	Yr.2	Yr.3			9,018
Activity	000001	Procure chemicals for animals vaccination	1	1	1			9,018
Use of goods and services								9,018
22101 Materials - Office Supplies								9,018
2210116 Chemicals & Consumables								9,018
Output	0003	Institutional Coordination & Stakeholders engagement improved annually	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Farmers day celebration & RELC Organized	1	1	1			10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210902 Official Celebrations								10,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						9,400
Output	0001	Farmers capacity improved annually	Yr.1	Yr.2	Yr.3			9,400
Activity	000002	Organize 1 Municipal Farmers day celebration	1	1	1			9,400
Use of goods and services								9,400
22109 Special Services								9,400
2210902 Official Celebrations								9,400
National Strategy	3010116	1.16. Build capacity to develop more breeders						1,378
Output	0001	Farmers capacity improved annually	Yr.1	Yr.2	Yr.3			1,378
Activity	000001	Train Workshops for officers and farmers	1	1	1			1,378
Use of goods and services								1,378
22101 Materials - Office Supplies								1,378
2210103 Refreshment Items								1,378

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	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						7,000
Organisation	1750600001	Upper West Akim - Adeiso_Agriculture	Eastern					
Location Code	0503100	Upper West Akyem-Adeiso						

Other expense **7,000**

Objective	030101	1. Improve agricultural productivity						7,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						7,000
Output	0001	Farmers capacity improved annually						7,000
Activity	000002	Organize 1 Municipal Farmers day celebration						7,000

Miscellaneous other expense								7,000
28210	General Expenses							7,000
2821010	Contributions							7,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70421	Agriculture cs						27,335
Organisation	1750600001	Upper West Akim - Adeiso_Agriculture	Eastern					
Location Code	0503100	Upper West Akyem-Adeiso						

Use of goods and services **27,335**

Objective	030101	1. Improve agricultural productivity						27,335
National Strategy	3010116	1.16. Build capacity to develop more breeders						27,335
Output	0001	Farmers capacity improved annually						27,335
Activity	000001	Train Workshops for officers and farmers						27,335

Use of goods and services								27,335
22101	Materials - Office Supplies							27,335
2210101	Printed Material & Stationery							27,335

Total Cost Centre **64,132**

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>					18,316
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1750702001	Upper West Akim - Adeiso Physical Planning Town and Country Planning Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Compensation of employees [GFS] 18,316

Objective	000000	Compensation of Employees						18,316
National Strategy	0000000	Compensation of Employees						18,316
Output	0000			Yr.1	Yr.2	Yr.3		18,316
				0	0	0		
Activity	000000			0.0	0.0	0.0		18,316

Wages and Salaries								18,316
21110	Established Position							18,316
2111001	Established Post							18,316

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					36,592
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1750702001	Upper West Akim - Adeiso Physical Planning Town and Country Planning Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Use of goods and services 10,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						10,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						10,000
Output	0001	Planning Schemes prepared for major towns in the district		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Preparation of schemes and other activities		1.0	1.0	1.0		10,000

Use of goods and services								10,000
22108	Consulting Services							10,000
2210803	Other Consultancy Expenses							10,000

Non Financial Assets 26,592

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						26,592
National Strategy	3050202	2.2 Promote the use of geographical information system (GIS) in spatial/land use planning						26,592
Output	0002	Logistics procured for Street naming exercise by December 2014		Yr.1	Yr.2	Yr.3		26,592
				1	1	1		
Activity	000001	Procure logistics for street naming exercise		1.0	1.0	1.0		26,592

Fixed Assets								26,592
31122	Other machinery - equipment							26,592
3112205	Other Capital Expenditure							26,592

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>		22,720
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1750702001	Upper West Akim - Adeiso Physical Planning Town and Country Planning Eastern			
Location Code	0503100	Upper West Akyem-Adeiso			
Use of goods and services					22,720
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			22,720
National Strategy	3050202	2.2 Promote the use of geographical information system (GIS) in spatial/land use planning			22,720
Output	0002	Logistics procured for Street naming exercise by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	field work and gathering of data on street naming exercise	1.0	1.0	1.0
Use of goods and services					22,720
22101 Materials - Office Supplies					22,720
2210111 Other Office Materials and Consumables					22,720
Total Cost Centre					77,628

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>		95,301	
Function Code	71040	Family and children				
Organisation	1750802001	Upper West Akim - Adeiso_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0503100	Upper West Akyem-Adeiso				
Compensation of employees [GFS]					87,393	
Objective	000000	Compensation of Employees			87,393	
National Strategy	0000000	Compensation of Employees			87,393	
Output	0000		Yr.1	Yr.2	Yr.3	87,393
			0	0	0	
Activity	000000		0.0	0.0	0.0	87,393
Wages and Salaries					87,393	
21110 Established Position					87,393	
2111001 Established Post					87,393	
Use of goods and services					7,908	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			7,908	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			7,908	
Output	0001		Yr.1	Yr.2	Yr.3	7,908
			1	1	1	
Activity	000001	GENERAL ADMINISTRATION			7,908	
Use of goods and services					7,908	
22101 Materials - Office Supplies					7,908	
2210102 Office Facilities, Supplies & Accessories					7,908	
Total Cost Centre					95,301	

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>		99,781	
Function Code	70620	Community Development				
Organisation	1750803001	Upper West Akim - Adeiso Social Welfare & Community Development Community Development Eastern				
Location Code	0503100	Upper West Akyem-Adeiso				
Compensation of employees [GFS]					90,922	
Objective	000000	Compensation of Employees			90,922	
National Strategy	0000000	Compensation of Employees			90,922	
Output	0000		Yr.1	Yr.2	Yr.3	90,922
			0	0	0	
Activity	000000		0.0	0.0	0.0	90,922
Wages and Salaries					90,922	
21110 Established Position					90,922	
2111001 Established Post					90,922	
Use of goods and services					8,859	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			8,859	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			8,859	
Output	0001		Yr.1	Yr.2	Yr.3	8,859
			1	1	1	
Activity	000001	GENERAL ADMINISTRATION			8,859	
Use of goods and services					8,859	
22101 Materials - Office Supplies					8,859	
2210102 Office Facilities, Supplies & Accessories					8,859	
Total Cost Centre					99,781	

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 535,041
Function Code	70610	Housing development						
Organisation	1751002001	Upper West Akim - Adeiso Works Public Works Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

							Compensation of employees [GFS]			35,041
Objective	000000	Compensation of Employees							35,041	
National Strategy	0000000	Compensation of Employees							35,041	
Output	0000					Yr.1	Yr.2	Yr.3	35,041	
						0	0	0		
Activity	000000					0.0	0.0	0.0	35,041	
Wages and Salaries										35,041
21110 Established Position										35,041
2111001 Established Post										35,041

							Non Financial Assets			500,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							500,000	
National Strategy	6140104	1.4. Promote universal access to infrastructure							500,000	
Output	0001	Construction of office block complex phase 1 at Adeiso completed				Yr.1	Yr.2	Yr.3	500,000	
						1	1	1		
Activity	000001	Construct office block complex at Adeiso, phase 1				1.0	1.0	1.0	500,000	
Fixed Assets										500,000
31112 Non residential buildings										500,000
3111204 Office Buildings										500,000

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 190,000
Function Code	70610	Housing development						
Organisation	1751002001	Upper West Akim - Adeiso_Works_Public Works_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Non Financial Assets 190,000

Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						190,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						15,000
Output	0002	1no. Toilet and Urinal for Staff Constructed by December 2014	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	000001	Construct 1no. Toilet and Urinal for Staff by December 2014	1.0	1.0	1.0			15,000

Fixed Assets								15,000
31113	Other structures							15,000
3111303	Toilets							15,000

National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						175,000
Output	0001	Smaller Markets Developed in selected communities By December 2014	Yr.1	Yr.2	Yr.3			175,000
			1	1	1			
Activity	000001	Development of Smaller Markets in selected communities	1.0	1.0	1.0			60,000

Fixed Assets								60,000
31113	Other structures							60,000
3111304	Markets							60,000

Activity	000002	Development of Nyamebkyere market complex, First phase(DDF/ DACF)	1.0	1.0	1.0			115,000
Fixed Assets								115,000
31113	Other structures							115,000
3111304	Markets							115,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 100,000
Function Code	70610	Housing development						
Organisation	1751002001	Upper West Akim - Adeiso_Works_Public Works_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Non Financial Assets 100,000

Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						100,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						100,000
Output	0001	Smaller Markets Developed in selected communities By December 2014	Yr.1	Yr.2	Yr.3			100,000
			1	1	1			
Activity	000002	Development of Nyamebkyere market complex, First phase(DDF/ DACF)	1.0	1.0	1.0			100,000

Fixed Assets								100,000
31113	Other structures							100,000
3111304	Markets							100,000

Total Cost Centre 825,041

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	70451	Road transport						305,000
Organisation	1751004001	Upper West Akim - Adeiso Works Feeder Roads Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Non Financial Assets **305,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						305,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						305,000
Output	0001	Roads in the District improved by December 2014	Yr.1	Yr.2	Yr.3			305,000
Activity	000001	Reshaping of Police Station – post office road at Mepom (First phase)DACF)	1	1	1			250,000

Fixed Assets								250,000
31113	Other structures							250,000
3111301	Roads							250,000

Activity	000003	Reshaping of access roads District Wide	1.0	1.0	1.0			55,000
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Fixed Assets								55,000
31113	Other structures							55,000
3111301	Roads							55,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70451	Road transport						53,879
Organisation	1751004001	Upper West Akim - Adeiso Works Feeder Roads Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Non Financial Assets **53,879**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						53,879
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						53,879
Output	0001	Roads in the District Improved by December 2014	Yr.1	Yr.2	Yr.3			53,879
Activity	000002	Bitumen surfacing of link roads in Adeiso (DDF)	1	1	1			53,879

Fixed Assets								53,879
31113	Other structures							53,879
3111301	Roads							53,879

Total Cost Centre **358,879**

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 11,993
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1751200001	Upper West Akim - Adeiso Budget and Rating	Eastern					
Location Code	0503100	Upper West Akyem-Adeiso						

							Compensation of employees [GFS]			11,993	
Objective	000000	Compensation of Employees									11,993
National Strategy	0000000	Compensation of Employees									11,993
Output	0000						Yr.1	Yr.2	Yr.3	11,993	
							0	0	0		
Activity	000000						0.0	0.0	0.0	11,993	

Wages and Salaries										11,993
21110 Established Position										11,993
2111001 Established Post										11,993

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>		15,000		
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1751200001	Upper West Akim - Adeiso Budget and Rating		Eastern				
Location Code	0503100	Upper West Akyem-Adeiso						
Use of goods and services								15,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
Output	0001	2015 Annual Composite Budget Prepared by October 2014		Yr.1	Yr.2	Yr.3	11,965	
Activity	000001	Prepare 2015 Annual Composite Budget by October 2014		1	1	1		
Use of goods and services								11,100
22101 Materials - Office Supplies								3,800
2210101 Printed Material & Stationery								2,000
2210103 Refreshment Items								1,800
22104 Rentals								1,800
2210404 Hotel Accommodations								1,800
22105 Travel - Transport								500
2210503 Fuel & Lubricants - Official Vehicles								500
22107 Training - Seminars - Conferences								3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,000
22108 Consulting Services								2,000
2210802 External Consultants Fees								2,000
Activity	000002	Organize Town Hall Meeting to disseminate information on revenue collection and expenditure of the Assembly by June 2014		1.0	1.0	1.0	865	
Use of goods and services								865
22101 Materials - Office Supplies								700
2210103 Refreshment Items								700
22102 Utilities								30
2210203 Telecommunications								30
22104 Rentals								35
2210408 Rental of Furniture & Fittings								35
22107 Training - Seminars - Conferences								100
2210704 Hire of Venue								100
Output	0002	Human Resource Development in the Departments on Composite Budgeting and Revenue collectors enhanced annually		Yr.1	Yr.2	Yr.3	717	
Activity	000001	One workshop organized for All Decentralized departments		1	1	1		
Use of goods and services								717
22101 Materials - Office Supplies								387
2210103 Refreshment Items								187
2210117 Teaching & Learning Materials								200
22107 Training - Seminars - Conferences								330
2210709 Seminars/Conferences/Workshops/Meetings Expenses								330
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						
Output	0002	Human Resource Development in the Departments on Composite Budgeting and Revenue collectors enhanced annually		Yr.1	Yr.2	Yr.3	2,318	
Activity	000002	Train revenue collectors on techniques of data collection by January 2014		1	1	1		
Use of goods and services								2,318
22101 Materials - Office Supplies								1,050
2210103 Refreshment Items								850
2210117 Teaching & Learning Materials								200
22107 Training - Seminars - Conferences								1,268

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

2210709 Seminars/Conferences/Workshops/Meetings Expenses	1,268
<i>Total Cost Centre</i>	26,993

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>		15,000
Function Code	70360	Public order and safety n.e.c			
Organisation	1751500001	Upper West Akim - Adeiso_Disaster Prevention Eastern			
Location Code	0503100	Upper West Akyem-Adeiso			
Use of goods and services					15,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability			15,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters			15,000
Output	0001	NADMO Department Supported to help disaster victims	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Activities of NADMO supported annually	1.0	1.0	1.0
Use of goods and services					15,000
22112 Emergency Services					15,000
2211203 Emergency Works					15,000
Total Cost Centre					15,000
Total Vote					4,880,921