



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**SUNYANI WEST DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

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## **1.1 Background of the District**

The Sunyani West District Assembly (SWDA), which was carved out of Sunyani East District now Sunyani Municipal, is one of the 27 districts in the Brong Ahafo Region of the Republic of Ghana. It was established in November 2007 through the Legislative Instrument (LI) 1881 and inaugurated on 29th February 2008 with Odomase as the administrative capital.

## **1.2 Scope and Focus: Vision and Mission**

The SWDA envisions a district where all inhabitants experience enhanced living conditions and adequate socio-economic services of satisfactory quality in a well-maintained, highly decentralized and democratic environment.

To accomplish this vision, the Assembly has set its mission to attain high standards of living for the inhabitants of the district through public-private collaboration, provision of facilities, social services, improved farming and husbandry methods in a sustained environment, and promoting governance through the strengthening of the District Assembly (DA) structures.

Our values are honesty and integrity in the management of resources for efficient delivery of public services. We provide employees opportunities to develop their skills to keep pace with service delivery standards. We also embrace the cultural and ethnic diversity of the district and are committed to promoting good governance, partnership and environmentally sustainable technologies for development actions.

## **1.3 Objectives of the Assembly**

In line with the Medium Term-National Development Policy Framework - Ghana Shared Growth and Development Agenda, the Assembly has adapted the following objectives for implementation in the district in the medium term as follows:

### **Thematic Area 1: Enhancing Private Sector Competitiveness**

#### **Private Sector Development**

- Improve efficiency and competitiveness of micro, small and medium enterprises

### **Thematic Area 2: Accelerated Modernization of Agriculture and Sustainable Natural**

#### **Modernization of Agriculture and Resource Management**

- Improve agricultural productivity
- Reverse forest and land degradation
- Restoration of degraded forest and land management
- Mitigate and reduce the impact of natural disasters, risks and vulnerability

### **Thematic Area 3: Infrastructure, Energy and Human Settlements Development**

### **Roads (feeder roads & highways)**

- Create and sustain an efficient transportation system that meets user needs

### **Recreation and Relaxation**

- Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas

### **Settlement Planning**

- Facilitate on-going institutional, technological and legal reforms under the LAP/TCPD-LUMP in support of land use planning

### **Housing**

- Increase access to safe and adequate affordable shelter
- Facilitate the sustainable use and management of key natural resources that support the development of rural areas

### **Street Naming and Property Addressing System**

- Ensure quicker response by emergency service providers to locations of need through easy identification and navigation

### **Protection of fresh water bodies**

- Ensure efficient management of water resources

### **Rural and Urban Water**

- Accelerate the provision of affordable and safe water
- Accelerate the provision of affordable and safe water

### **Environmental Sanitation**

- Accelerate the provision of affordable and improve environmental sanitation
- Ensure the development and implementation of health education as a component of all water and sanitation programmes

## **Thematic Area 4: Human Development, productivity and Employment**

### **Education**

- Increase equitable access to and participation in education at all levels
- Improve quality of teaching and learning
- Bridge gender gap in access to education
- Improve management of education service delivery

### **Health**

- Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
- Ensure the reduction of new HIV and AIDS/STIs/TB transmission
- Re-position family planning as a priority

### **Child Development**

- Promote effective child development in all communities especially deprived areas
- Ensure a more effective appreciation of, and inclusion of disability issues both within the formal decision making process and in the society at large

## **Thematic Area 5: Transparent and Accountable Governance**

### **Local Governance**

- Ensure effective implementation of the Local Government Act
- Ensure efficient internal revenue generation and transparency in local resource management
- Mainstream development communication across the public sector and policy cycle
- Empower women and mainstream gender into socio-economic development

### **1.4 Physical Features**

#### **▪ Location and Size**

Geographically, the district lies between latitudes 7° 19' N and 7° 35' N and longitudes 2° 08' W and 2° 31' W and shares boundaries with Wenchi Municipal to the North, Offinso North to the East, Sunyani Municipal to the South, Berekum Municipal to the West, Dormaa Municipal, Dormaa East to the South-West and Tain District to the North-West. With a total land area of 1,658.7 square kilometres, the district occupies 4.2 percent of the total land area of the region.

#### **▪ Climate and Vegetation**

The district experiences wet semi-equatorial climatic conditions with mean monthly temperature of about 26°C and double maxima rainfall pattern with peak periods in June and November and an annual rainfall average of about 1700mm.

The climate of the district supports moist-semi deciduous forest vegetation. The district has two main forest reserves; Tain I and II and the Yaya Forest Reserves. Some common timber species found in the forest reserves are Odum, Mahogany, Wawa, Oframo, Teak, Kyenkyen, Sapele, and Onyina. Secondary vegetation also exists for agricultural and other land use activities.

#### **▪ Relief and Drainage**

Generally, the topography of the district is undulating with heights ranging between 213.36 meters along River Bisi Basin to 335.28 meters above sea level near Chiraa. The drainage pattern can be described as dendritic. The Tano River provides the most reliable source of water for both domestic and agricultural purposes in the lean season for communities located along it in the district. Other rivers found in the district include: River Abisu, River Sise, River Nyinahini, River Ahunyan, River Bisi, and River Bore.

#### **▪ Geology, Minerals, and Soils**

The district is underlain by rocks of Pre-Cambrian formation believed to be rich in mineral deposits such as gold. For instance, Newmont Ghana Gold Limited has applied for mineral prospecting license to explore gold and other minerals to determine their viability for future exploitation in Adoe Area of the district.

Soils in the district fall within the forest ochrosol group, which is generally fertile for the production of cash and non-cash crops such as cocoa, maize, cassava, plantain and cocoyam. There are also extensive clay deposits in the district at Kwatire-Adentia area which are being extracted and processed into brick and tile by a private firm, Noble Best Investment Limited, for building and construction purposes.

### **1.5 Population size and distribution**

The Sunyani West District has a total population of 85,272, which constitutes 3.7 percent of the Brong Ahafo Region's population with 71.8 percent of the population living in urban areas (GSS, 2010 PHC). There are more females (43,884) than males (41, 388) in the district. The sex ratio is 94.3 (ie, about 94 males to 100 females), which means that females are about six percent more than males.

The total dependency ratio for the district is 74.9, which means that for every 100 persons in the working group there are about 75 persons in the dependent group to support. The dependency ratio for the district is however lower than the regional average of 81.3. In terms of rural-urban dichotomy, the rural dependency ratio (82.7) is higher than the urban ratio of 71.8.

### **1.6 Political Administration**

The Central Administration is the secretariat of SWDA. The District Chief Executive is the political head of the district who is under the administrative and political authority of the Regional Minister, and assisted by a District Coordinating Director (DCD), a public servant and head of bureaucracy. The Assembly also has 11 departments composed of public servants with various technical expertise to facilitate its development process.

SWDA has two Urban Councils (Nsoatre and Chiraa), one Town Council (Fiapre) and four Area Councils (Koduakrom, Awuah-Dumase, Odomase No.1 and Dumasua). These substructures ensure that governance is brought closer to the people.

Politically, SWDA has one constituency which is divided into 38 electoral areas. In terms of local governance, the General Assembly is the highest decision making body and it is composed of 54 Assembly members.

### **1.7 Social and Cultural Structure**

SWD is a cosmopolitan district with a cross section of many ethnic groups including foreigners with Boron (Brong) being the major ethnic group in the district; three out of every five persons is a Boron (Brong) (including Banda). In terms of religious affiliation, four out of every five persons in the district is a Christian.

The Traditional Authority is the embodiment of the culture and customs of the people of the area. SWD has three paramountcies (Odomase I, Awua-Domase and Nsoatre), Fiapre Traditional Area and a divisional area of Dormaa Traditional Council at Chiraa. In spite of the ethnic and religious diversity of the population, the inhabitants coexist in peace and unity which has supported the socio-economic development of the district.

Sasabobirim festival is celebrated by the chief and people of Awua-Domase Traditional Area. It is a weeklong annual festival celebrated in November in remembrance of their brave chief who joined Yaa Asantewaa to fight the Europeans in the early part of the 20<sup>th</sup> Century. The festival provides the platform to mobilize resources from the citizens to undertake development projects.

## **1.8 Economic Development**

In terms of activity status of all persons 15 years and older in the district, 70.4 percent of the population is economically active, out of which 92.9 percent is employed while about seven percent (7.1%) is unemployed. The proportion of employed males (93.9%) is slightly higher than for females (91.9%). For the unemployed population (worked before, seeking work, available to work and seeking work for the first time), there are more females (8.1%) than males (6.1%).

Agriculture is the mainstay of the district economy and a major source of livelihood for the people. According to the 2010 Population and Housing Census Results, agriculture, forestry, or fishing industry engages 48.2% of the employed population 15 years and older while 14.7 percent of the employed population are in the wholesale and retail trade industry with only seven percent (7.4%) employed in the manufacturing industry. The remaining proportion, 29.7%, of the employed population is distributed among 17 other industries in the district.

The importance of the agricultural sector may be attributed to the favourable climatic condition, fertile soil and generally flexible land tenancy arrangement while the peri-urban nature of some settlements to Sunyani makes trading a viable enterprise. Intensification of processing of agricultural produce could help grow the manufacturing sector and further create jobs for the unemployed population.

### **▪ Economic Infrastructure and Social Services**

Settlements in the district are well connected by highways and feeder roads to facilitate socio-economic activities. The total length of highways and feeder roads in the district are 120km and 299km respectively. The feeder roads are fairly motorable throughout the year.

All the major settlements in the district are connected to the national electricity grid. Only a few communities in the hinterland do not have access to electricity. Telecommunication services are also enjoyed in most parts of the district from service providers such as MTN, Tigo, Vodafone, Expresso, Airtel and Glo. The presence of these facilities has greatly enhanced business transactions, research, education and interpersonal communication. Postal services are also available at Odomase, Chiraa and Nsoatre to support communication by post.

As a result of the proximity of SWD to Sunyani Municipal the district receives radio signals from most of the radio stations located there, such as, Dinpa FM 91.3 MHz, Sky 96.7MHz, Brong Ahafo Radio (GBC) 93.5MHz, and Space 87.7MHz. These radio stations have assisted in educating, entertaining and informing the general public on local, national and international issues for development, thus improving the wellbeing of the people and strengthening the capacity of the citizenry to demand accountability from all public holders.

SWDA can boast of banking institutions such as Nsoatreman Rural Bank, Drobo - Community Bank, Baduman Rural Bank, and Capital Rural Bank. Non-banking financial institutions in the district also play a major role in economic development. These include Royal Winners, Shelter Investments Ghana,



Star Plus Micro Finance, Callary Credit Union, Wonder Micro Finance Baccsod Savings and Loans and Hidden Talent Micro Finance.

## **1.9 Social Development**

In terms of social services to the people, the district has educational institutions for all the levels, namely 65 kindergartens, 68 primary schools, 43 basic schools, 2 technical/vocational schools, 5 senior high schools and 2 universities; Catholic University College of Ghana and University of Energy and Natural Resources.

Health services are also provided to the inhabitants of the district from a mix of health facilities in both the public and private sector. The facilities include health centres, Community based Health Planning and Services Compounds (CHPS), clinics and maternity homes. The distribution of health facilities are as follows: one polyclinic at Kwatire, four health centres at Fiapre, Chiraa, Nsoatre and Boffourkrom; two (2) private clinics at Odomase and Chiraa, eight (8) functional CHPS compounds namely Kobedi, Fiapre Zongo, Adoe, Dumasua, Kwabenakuma, Addai Boreso, Aduonya and Abronye; and 2 maternity homes at Nsoatre, Odomase and Dumasua.

The population in the district generally has access to improved sources of drinking water from piped system and hand pumps. On the whole rural water coverage for 2013 was estimated to be 82 percent.

## **1.10 Major Development Issues**

The development problems which have been prioritized in the medium term are outlined below:

### **KEY ISSUES**

- Inadequate capacity to design programmes for SMEs
- Low agricultural productivity
- Poor nature of market infrastructure and complementary facilities
- Rapid land degradation and depletion of forest reserves
- High vulnerability to the effects of climate change and disaster
- Inadequate access to quality economic infrastructure to support production
- Low compliance with building regulations
- Inadequate access to potable water
- Poor environmental sanitation
- Inadequate and poor educational infrastructure
- High incidence of teenage pregnancy
- Rapid growth and sprawling nature of peri-urban towns and other settlements
- Weak sub-district structures
- Low internally generated revenue
- Low representation of women in decision making at the District Assembly level

## 2.0: Outturn of the 2014 Composite Budget Implementation

### 2.1: FINANCIAL PERFORMANCE

#### 2.1.1. Revenue performance

##### 2.1.1a: IGF only (Trend Analysis)

| Head           | 2012 budget       | Actual<br>As at 31 <sup>st</sup><br>December 2012 | 2013 budget       | Actual<br>As at 31 <sup>st</sup><br>December<br>2013 | 2014 budget       | Actual<br>As at 31 <sup>st</sup><br>December<br>2014 | % age<br>Performance (as<br>at 31 <sup>st</sup> December<br>2014) |
|----------------|-------------------|---|-------------------|--|-------------------|--|---|
| Rates          | 51,450.00         | 90,614.46   | 66,500.00         | 101,454.74   | 121,000.00        | 147,206.52   | 121.66  |
| Fees and Fines | 35,120.00         | 29,627.00   | 54,500.00         | 47,777.00  | 61,300.00         | 38,291.50  | 62.47   |
| Licenses       | 92,905.00         | 62,910.34   | 89,225.00         | 39,797.31  | 30,900.00         | 47,912.50  | 155.06  |
| Land           | 104,450.00        | 31,475.94   | 63,950.00         | 36,331.00  | 140,096.00        | 153,710.00   | 109.72  |
| Rent           | 19,200.00         | 0   | 11,800.00         | 0  | 3,580.00          | 100  | 2.79  |
| Investment     | 10,700.00         | 5,700.00  | 0                 | 0  | 0                 | 0  | 0.00  |
| Miscellaneous  | 14,600.00         | 5,238.59  | 13000             | 54,413.61  | 3,210.00          | 119,438.03   | 3720.81   |
| <b>Total</b>   | <b>328,425.00</b> | <b>225,566.33</b>                                 | <b>298,975.00</b> | <b>279,773.66</b>                                    | <b>360,086.00</b> | <b>506,658.55</b>                                    | <b>140.70</b>   |

*NB: Include short statement on performance and indicate reasons for good or bad performance*

The Assembly was able to collect 94% of the budgeted revenue in 2013 and 32% improvement of 2012 revenue collected. The Assembly has also been able to collect 140% of its budgeted revenue for 2014 as at 31<sup>st</sup> December due to the following among others.

Intensive tax education campaign.

Frequent Reshuffle of revenue collectors.

Monitoring of revenue collectors by management.

The hard work of the revenue task force.

## 2.1.1b: All Revenue Sources

| Item   | 2012 budget         | Actual                                  | 2013 budget         | Actual                                  | 2014 budget         | Actual                                  | % age                                   |
|--|---------------------|---|---------------------|---|---------------------|---|---|
|  |                     | As at 31 <sup>st</sup><br>December 2012 |                     | As at 31 <sup>st</sup><br>December 2013 |                     | As at 31 <sup>st</sup><br>December 2015 | Performance<br>(as at<br>December 2015) |
| Total IGF  | 317,725.00          | 211,469.00                              | 285,975.00          | 225,360.55                              | 360,086.00          | 506,658.55                              | 140.70                                  |
| Compensation transfers (for decentralized departments)       | 1,178,350.00        | 2,776,293.00                            | 3,768,263.00        | 1,267,998.88                            | 2,015,893.00        | 1,253,409.44                            | 62.18                                   |
| Goods and Services Transfers (for decentralized departments) | 25,233.00           | 0                                       | 76,891.00           | 0                                       | 79,395.38           | 0.00                                    | 0                                       |
| Assets transfers (for decentralized departments)             | 3,500.00            | 0                                       | 77,479.00           | 0                                       | 26,640.00           | 0                                       | 0                                       |
| DACF   | 2,400,125.00        | 353,685.35                              | 46,715.00           | 662,507.12                              | 2,148,700.00        | 652,205.35                              | 30.35                                   |
| School Feeding   | 80,000.00           | 943,013.45                              | 1,640,590.00        | 1,175,005.80                            | 1,930,590.00        | 1,301,843.55                            | 67.43                                   |
| DDF  | 600,000.00          | 659,813.04                              | 532,319.00          | 283,577.00                              | 416,159.00          | 367,421.89                              | 88.29                                   |
| UDG  | 0                   | 0                                       | 0                   | 0                                       | 0                   | 0                                       | 0                                       |
| Other transfers  | 34,722.00           | 239,352.00                              | 718,961.00          | 172,081.11                              | 2,058,613.16        | 936,730.19                              | 45.50                                   |
| <b>Total</b>   | <b>4,639,655.00</b> | <b>5,183,625.84</b>                     | <b>7,147,193.00</b> | <b>3,786,530.46</b>                     | <b>9,036,076.54</b> | <b>5,018,268.97</b>                     | <b>55.54</b>                            |

## 2.1. 2: Expenditure performance

### 2.1.2a Expenditure performance

| Performance as at 31 <sup>st</sup> august 2014 (ALL departments combined) |              |  |              |   |              |   |  |
|---|--------------|--|--------------|---|--------------|---|--|
| Item  | 2012 budget  | Actual                                     | 2013 budget  | Actual                                  | 2014 budget  | Actual                                  | % age                                      |
|   |              | As at 31 <sup>st</sup><br>December<br>2012 |              | As at 31 <sup>st</sup><br>December 2013 |              | As at 31 <sup>st</sup><br>December 2015 | Performance<br>(as at<br>December<br>2015) |
| Compensation  | 1,178,350.00 | 3,368,012.12                               | 3,768,263.00 | 1,312,726.28                            | 2,015,893.00 | 1,253,409.44                            | 62.18                                      |

|                    |              |              |              |              |              |              |       |
|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|-------|
| Goods and services | 762,334.00   | 5,010,068.84 | 3,424,783.00 | 1,797,484.78 | 4,349,289.16 | 2,775,291.21 | 63.81 |
| Assets             | 1,560,105.00 | 2,430,088.78 | 1,321,143.00 | 667,821.31   | 2,670,894.38 | 1,134,379.03 | 42.47 |

## 2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

### 2.2.1a Details of Expenditure from 2014 Composite Budget by Departments

|   |  | Compensation |                            |               | Goods and Services |                              |               | Assets      |                              |               | Total       |                              |
|---|--|--------------|----------------------------|---------------|--------------------|------------------------------|---------------|-------------|------------------------------|---------------|-------------|------------------------------|
|   |  | Budget       | Actual (as at August 2014) | % Performance | Budget             | Actual (as at December 2014) | % Performance | Budget      | Actual (as at December 2014) | % Performance | Budget      | Actual (as at December 2014) |
|   | <b>Schedule 1</b>                                      |              |                            |               |                    |                              |               |             |                              |               |             |                              |
| 1 | Central Administration                                 | 1,093,726.3  | 1,253,409.4                | 114.6         | 1,906,687.0        | 571,191.8                    | 30.0          | 2,335,230.5 | 1,047,677.0                  | 44.9          | 5,335,643.8 | 2,872,278.2                  |
| 2 | Works department                                       | 175,075.8    | √                          |               | 5,324.0            | 5,481.3                      | 103.0         | 115,000.0   | 282,513.0                    | 245.7         | 295,399.8   | 287,994.3                    |
| 3 | Department of Agriculture                              | 329,636.6    | √                          |               | 39,188.0           | 2,500.0                      | 6.4           | 22,169.0    | 0.0                          | 0.0           | 390,993.6   | 25,745.7                     |
| 4 | Department of Social Welfare and community development | 155,904.2    | √                          |               | 12,465.0           | 6,110.0                      | 49.0          | 0.0         | 0.0                          |               | 168,369.2   | 6,110.0                      |
| 5 | Legal  |              |                            |               |                    |                              |               |             |                              |               |             |                              |
| 6 | Waste management                                       |              |                            |               |                    |                              |               |             |                              |               |             |                              |
| 7 | Urban Roads  |              |                            |               |                    |                              |               |             |                              |               |             |                              |

|   |                                    |                    |                    |              |                    |                  |             |                    |                    |             |                    |                    |
|---|------------------------------------|--------------------|--------------------|--------------|--------------------|------------------|-------------|--------------------|--------------------|-------------|--------------------|--------------------|
| 8 | Budget and Rating                  |                    |                    |              |                    |                  |             |                    |                    |             |                    |                    |
| 9 | Transport                          |                    |                    |              |                    |                  |             |                    |                    |             |                    |                    |
|   | <b>Sub-total</b>                   | <b>1,754,342.9</b> | <b>1,253,409.4</b> |              | <b>1,963,664.0</b> | <b>585,283.1</b> |             | <b>2,472,399.5</b> | <b>1,330,190.0</b> |             | <b>6,190,406.4</b> | <b>3,192,128.2</b> |
|   | <b>Schedule 2</b>                  |                    |                    |              |                    |                  |             |                    |                    |             |                    |                    |
| 1 | Physical Planning                  | 42,767.9           |                    |              | 2,904.0            | 11,250.0         | 387.4       | 162.0              | 58,490.0           | 36,104.9    | 45,833.9           | 69,740.0           |
| 2 | Trade and Industry                 |                    |                    |              |                    |                  |             |                    |                    |             | -                  | -                  |
| 3 | Finance                            | 87,525.6           | NA                 |              | 20,000.0           | 15,000.0         | 75.0        | 0.0                | 0.0                |             | 107,525.6          | 15,000.0           |
| 4 | Education youth and sports         |                    |                    |              | 1,812,590.0        | 351,859.6        | 19.4        | 87,093.0           | 174,477.5          | 200.3       | 1,899,683.0        | 526,337.1          |
| 5 | Disaster Prevention and Management | 158,405.7          | v                  |              | 123,433.0          | 3,500.0          | 2.8         | 239,311.0          | 0.0                | 72.9        | 521,149.7          | 3,500.0            |
| 6 | Natural resource conservation      |                    |                    |              |                    |                  |             |                    |                    |             | -                  | -                  |
| 7 | Health                             |                    |                    |              | 110,000.0          | 26,485.5         | 24.1        | 161,478.0          | 7,500.0            | 4.6         | 271,478.0          | 33,985.5           |
|   | <b>Sub-total</b>                   | <b>288,699.1</b>   |                    |              | <b>2,068,927.0</b> | <b>408,095.1</b> | <b>19.7</b> | <b>488,044.0</b>   | <b>240,467.5</b>   | <b>49.3</b> | <b>2,845,670.1</b> | <b>648,562.7</b>   |
|   | <b>Grand Total</b>                 | <b>2,043,042.0</b> | <b>1,253,409.4</b> | <b>114.6</b> | <b>4,032,591.0</b> | <b>993,378.2</b> | <b>24.6</b> | <b>2,960,443.5</b> | <b>1,570,657.5</b> | <b>53.1</b> | <b>9,036,076.5</b> | <b>3,840,690.8</b> |

NB: Please indicate MMDA expenditure including those on the schedule 2 departments from 2014 composite budgets as appropriate. Where you don't have a particular department or have not made any expenditure of that department please leave blank.

The expenditure on the Physical Planning Department was more than the budgeted amount due to the Directives from the Ministry of Local government that all Assemblies should use part of their DDF Capacity Building Grant to pay for equipment that the Ministry procured for all Assemblies for the Street Naming and Property Addressing Programme.

## 2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

### 2.2.2a: 2014 Non-Financial Performance by Department and by Sector

|  | Services                                       |                                     |                              | Assets                                 |  |  |
|--|--|-------------------------------------|------------------------------|--|--|--|
|  | Planned Outputs                                | Achievement                         | Remarks                      | Planned Outputs                        | Achievement                                | Remarks  |
| <b>Sector</b>                              |  |                                     |                              |  |  |  |
| <b>Administration, Planning and Budget</b> |  |                                     |                              |  |  |  |
| 1. General Administration                  | Rent for Assembly offices paid                 | Not yet paid                        | Delay in the release of DACF | DCE's Bungalow Completed               | 75% Completed                              | Delay in the release of DACF                                 |
|  | 1 Stakeholders forum on ASRH held              | Well organized                      | Successful                   | Semi-detached staff Bungalow Completed | 85% Completed                              | Delay in the release of DACF                                 |
|  | 1 Stakeholders forum on Domestic Violence held | Well organized                      | Successful                   | District Police station Constructed    | Substructure completed                     | Work going on according to schedule                          |
|  |  |                                     |                              |  |  |  |
| <b>Social Sector</b>                       |  |                                     |                              |  |  |  |
| 1.Education                                | 30 Teachers trained on HIV Alert Model         | 30 Teachers Trained HIV Alert Model | Successful                   | 3 Model school blks Constructed        | 2 awarded. One yet to be awarded (GETFUND) | Delay in the procurement process for the 3 <sup>rd</sup> one |
|  | 20 Peer Educator                               | 20 Peer                             | Successful                   | 2 school blks                          | Contract has                               | Construction has   |

|   |  |  |            |                                |                                   |                          |
|---|--|--|------------|--------------------------------|-----------------------------------|--------------------------|
|   | trained on HIV Alert Model   | Educator Trained on HIV Alert Model  |            | Constructed                    | been awarded                      | started                  |
|   | 5 Symposia in 5 SHS on ASRH Carried Out                                    | Symposia on ASRH carried out in 5 SHS  |            |                                |                                   |                          |
|   |  |  |            |                                |                                   |                          |
| 2. Health                                   |  |  |            | 2 CHPS Compounds Constructed   | Contract has been awarded         | Construction has started |
|   | Community Durbars in 3 communities with low Family planning Patronage held | Held Community Durbars in Kwabenakuma, Addai Boreso & Mantukwa   | Successful |                                |                                   |                          |
|   | 1 Community Durbar to celebrate Family Planning week held                  | Durbar held at Chiraa  | Successful |                                |                                   |                          |
|   |  |  |            |                                |                                   |                          |
| 3. Social Welfare and Community Development | Drama on teenage Pregnancy & unsafe abortion performed                     | Community Durbars on teenage Pregnancy & unsafe abortion performed at Asuakwa, Abronye, Twumasikrom, Adentia, Kantro | Successful |                                |                                   |                          |
| <b>Infrastructure</b>                       |  |  |            |                                |                                   |                          |
| 1.Works                                     |  |  |            | Broken down Boreholes Repaired | 23 Broken down Boreholes Repaired | Boreholes functioning    |
| 2.Roads                                     |  |  |            | Routine maintenance of         | Reshaped Odumase-                 | Works completed          |

|                                |   |   |  |              |   |  |
|--------------------------------|---|---|--|--------------|---|--|
|                                |   |   |  | feeder roads | Tainso, Adoe-Aduonya, Chiraa-Tanoso, Nsoatre-Kwabnakuma, Kantro-Addai Boreso-Baashed roads. |  |
|                                |   |   |  |              |   |  |
| 3.Physical Planning            | Street Naming & Property Addressing carried out | Street Naming Sign posts are being erected in the District Capital                | Work going on slowly due to delay in the release of DACF |              |   |  |
| <b>Economic Sector</b>         |   |   |  |              |   |  |
| 1. Department of Agriculture   | Train 500 farmers on safe use of agro-chemicals | 438 farmers trained   | Successful   |              |   |  |
|                                | Vaccinate dogs in the District                  | 391 dogs vaccinated in 10 Communities   | Could not cover all communities due to inadequate funds  |              |   |  |
|                                |   |   |  |              |   |  |
| 2. Trade, Industry and Tourism | BAC Established                                 | Necessary Documentation done, Office ye to be furnished for inspection to be done | Office accommodation acquired                            |              |   |  |
|                                |   |   |  |              |   |  |
| <b>Environment Sector</b>      |   |   |  |              |   |  |
| Disaster Prevention            | Bush fire prevention education carried out      | Part done at the beginning of the year  | Funds released and education in progress                 |              |   |  |
|                                |   |   |  |              |   |  |
| Natural Resource conservation  |   |   |  |              |   |  |



|                |                               |   |            |  |  |  |
|----------------|-------------------------------|---|------------|--|--|--|
|                |                               |   |            |  |  |  |
| <b>Finance</b> |                               |   |            |  |  |  |
|                | 50 Revenue collectors Trained | 50 revenue collectors have been trained | Successful |  |  |  |

## 2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

### 2.3a: Summary of Commitments on Outstanding/Completed Projects

| Sector Projects<br>(a)                             | Project and<br>Contractor Name<br>(b)  | Project<br>Location<br>(c) | Date<br>Commenced<br>(d) | Expected<br>Completion<br>Date<br>(e) | Stage of<br>Completion<br>(Foundation<br>lintel, etc.)<br>(f) | Contract<br>Sum<br>(g) | Amount<br>Paid<br>(h) | Amount<br>Outstanding<br>(i) |
|--|--|----------------------------|--------------------------|---------------------------------------|---|------------------------|-----------------------|------------------------------|
| <b>Administration,<br/>Planning and<br/>Budget</b> |  |                            |                          |                                       |   |                        |                       |                              |
| General<br>Administration                          |  |                            |                          |                                       |   |                        |                       |                              |
|  | Construction of 3<br>Bedroom semi-<br>detached staff<br>bungalow. Tender<br>Crown Const.   | Odomase                    | Jan.2013                 | Dec.2013                              | 100%<br>Completed   | 109,941.49             | 59,249.00             | 50,692.00                    |
|  | Const. of 1 No. of 4-<br>Bedroom and Out<br>House & furnishing<br>of DCE's Bungalow<br>at Odomase. M/s<br>Djeabour<br>Commercial Ent | Odomase                    | Oct-08                   | Apr-10                                | 95%<br>Completed  | 129,924.51             | 62,050.00             | 67,879.59                    |
|  | Construction of 1<br>No. 3 Bedroom Semi<br>Detached Staff<br>Quarters. M/s<br>Rancee Const. Ltd                                      | Odomase                    | Nov-09                   | Apr-10                                | 85%<br>Completed  | 133,854.47             | 61,675.78             | 72,178.69                    |
| <b>Social Sector</b>                               |  |                            |                          |                                       |   |                        |                       |                              |
|  | Construction of<br>Community Durbar<br>Ground. M/s Andy-<br>Vero Ent.  | Kwatire                    | Sep-11                   | Mar-13                                | 100%<br>Completed   | 117,299.00             | 86,021.10             | 31,277.90                    |
|  | Construction of<br>Community Durbar  | Adentia                    | Sep-11                   | Mar-13                                | 100%<br>Completed   | 112,375.00             | 82,557.10             | 29,817.90                    |

|                              |  |   |          |           |   |            |           |                   |
|------------------------------|--|---|----------|-----------|---|------------|-----------|-------------------|
|                              | Ground. M/s Monsie<br>Cont. Ltd  |   |          |           |   |            |           |                   |
|                              | Construction of<br>Community Durbar<br>Ground. Moses<br>Adum Nyamekye<br>Ent   | Fiapre  | May2012  | May2013   | Structure<br>roofed (55%<br>Completed)                | 135,987.50 | 50,127.50 | 85,860.50         |
| Education                    | Completion of maize<br>shed and 3-Unit<br>Classroom Block at<br>Auwah-Dumase<br>market and<br>Community Women<br>Training Institute.<br>Maldaf Ltd | Odumase,<br>Nsoatre   | Sep.2011 | Mar. 2012 | 100%<br>Completed                                     | 30,593.50  | 29,070.43 | 1,523.07          |
| <b>Infrastructure</b>        |  |   |          |           |   |            |           |                   |
| Works                        | Drilling/Construction<br>of 10 No. Boreholes<br>fitted with Hand<br>Pump. M/s Samjust<br>Engineering<br>Company Ltd.                               | Afrasu,<br>Dagombaline,<br>Attakrom,<br>Baashed,<br>ICAM,<br>Kwatire,<br>Adentia, Yaw<br>Gyankrom,<br>Gyidiem and<br>Baffourkrom. | Oct-11   | Oct-12    | Hand pumps<br>yet to be<br>fitted. (85%<br>Completed) | 116,457.00 | 86,457.00 | 30,000.00         |
| Roads                        | Rehabilitation of<br>Fiapre-Kantro Lorry<br>Park. Maldaf Ltd   | Fiapre  | May2012  | May2013   |   | 120,780.92 | 90,781.00 | 30,000.00         |
| <b>Economic Sector</b>       |  |   |          |           |   |            |           |                   |
| Department of<br>Agriculture | Construction of<br>Market Stalls. M/s<br>Rich Quab Co. Ltd.  | Kobedi  | Dec-11   | Jun-11    | 100%<br>Completed                                     | 30,047.00  | 25,579.43 | 4,467.57          |
| <b>TOTAL</b>                 |  |   |          |           |   |            |           | <b>403,697.81</b> |

## 2.4: Challenges and constraints

Inadequate revenue from the Internally Generated Source

Poor conditions of most of the feeder roads in the district

Untimely release of funds for project implementation especially DACF and Get Fund leading to delay in completion of projects

Inadequate Water and Sanitation facilities especially for Basic Schools in the district

## 3.0: OUTLOOK FOR 2015

### 3.1: REVENUE PROJECTIONS

#### 3.1.1: IGF ONLY

##### 3.1.1a: Revenue Projections

|                | 2014 budget | Actual<br>As at December<br>2014 | 2015       | 2016       | 2017       |
|----------------|-------------|----------------------------------|------------|------------|------------|
| Rates          | 121,000.00  | 147,206.52                       | 141,000.00 | 148,050.00 | 158,413.50 |
| Fees and Fines | 61,300.00   | 38,291.50                        | 87,400.00  | 91,770.00  | 98,193.90  |
| Licenses       | 30,900.00   | 47,912.50                        | 48,500.00  | 50,925.00  | 54,489.75  |
| Land           | 140,096.00  | 153,710.00                       | 166,500.00 | 174,825.00 | 187,062.75 |
| Rent           | 3,580.00    | 100                              | 4,000.00   | 4,200.00   | 4,494.00   |
| Investment     | 0.00        | 0                                | 0.00       | 0.00       | 0.00       |
| Miscellaneous  | 3,210.00    | 119,438.03                       | 5,400.00   | 5,670.00   | 6,066.90   |
| <b>Total</b>   |             | <b>506,658.55</b>                |            |            |            |

|  |                   |  |                   |                   |                   |
|--|-------------------|--|-------------------|-------------------|-------------------|
|  | <b>360,086.00</b> |  | <b>452,800.00</b> | <b>475,440.00</b> | <b>508,720.80</b> |
|--|-------------------|--|-------------------|-------------------|-------------------|

### 3.1.2: ALL REVENUE SOURCES

#### 3.1.2a: All Revenue Sources

| <b>REVENUE SOURCES</b>   | 2014 budget  | Actual<br>As at December<br>2014 | 2015         | 2016         | 2017         |
|--|--------------|----------------------------------|--------------|--------------|--------------|
| Internally Generated Revenue                                   | 360,086.00   | 506,658.55                       | 452,800.00   | 475,440.00   | 508,720.80   |
| Compensation transfers(for<br>decentralized departments)       | 1,958,918.00 | 1,253,409.44                     | 1,945,453.00 | 2,042,725.65 | 2,185,716.45 |
| Goods and services transfers(for<br>decentralized departments) | 56,977.00    | 0                                | 48,751.69    | 51,189.27    | 54,772.52    |
| Assets transfer(for decentralized<br>departments)              | 441,931.54   | -                                | 0            | -            | -            |
| DACF   | 2,195,415.00 | 1,001,036.01                     | 2,632,074.27 | 2,763,677.98 | 2,957,135.44 |
| DDF  | 416,159.00   | 367,421.89                       | 508,470.00   | 533,893.50   | 571,266.05   |
| School Feeding Programme                                       | 1,930,590.00 | 1,301,843.55                     | 1,630,590.00 | 1,712,119.50 | 1,831,967.87 |

|                        |                     |                     |                     |                     |                      |
|------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| UDG                    |                     |                     |                     | -                   | -                    |
| Other funds (Specify)  |                     |                     |                     | -                   | -                    |
| MP                     | 276,000.00          | 29,820.85           | 150,000.00          | 157,500.00          | 168,525.00           |
| People With Disability | 46,715.00           | 8,215.36            | 46,715.00           | 49,050.75           | 52,484.30            |
| CWSA Lead District     | 600,000.00          | 270,318.00          | 600,000.00          | 630,000.00          | 674,100.00           |
| DFID                   | 200,000.00          | 27,310.00           | 200,000.00          | 210,000.00          | 224,700.00           |
| UNFPA                  | 200,000.00          | 75,116.00           | 200,000.00          | 210,000.00          | 224,700.00           |
| RSTWSSP/CWSA           | 400,000.00          | 147,215.89          | 662,000.04          | 695,100.04          | 743,757.04           |
| <b>TOTAL</b>           | <b>9,036,076.54</b> | <b>4,988,365.54</b> | <b>9,076,854.00</b> | <b>9,530,696.70</b> | <b>10,197,845.47</b> |

NB: Please state projections for 2015 and indicative figures for 2016, 2017

### **3.2: Revenue Mobilization Strategies For key revenue sources in 2015**

*(Indicate key revenue sources and strategies for improving collection for those sources)*

The key revenue sources of the Assembly include Property Rates, Markets and lorry Parks. The Assembly has put a taskforce in place which has been operational this year. The Assembly has made provision for the gazette of its Fee Fixing Resolution for 2015 to be able to prosecute rate defaulters. The Assembly has also made provision in its budget to create access roads in areas where new developments are taking place to encourage people pay property rate. The Assembly has also put plans and budgetary provision in place to construct and operationalize lorry parks and also undertake vigorous tax education.

### 3.3: EXPENDITURE PROJECTIONS

#### 3.3a: Expenditure Projections

| <b>Expenditure items</b> | 2014 budget         | Actual<br>As at August<br>2014 | 2015                | 2016                | 2017                 |
|--------------------------|---------------------|--------------------------------|---------------------|---------------------|----------------------|
| COMPENSATION             | 1,958,918.00        | 1,253,409.44                   | 1,945,453.00        | 2,042,725.65        | 2,185,716.45         |
| GOODS AND SERVICES       | 3,512,137.54        | 1,948,964.31                   | 2,680,105.00        | 2,814,110.25        | 3,011,097.97         |
| ASSETS                   | 3,565,021.00        | 1,785,991.79                   | 4,451,296.00        | 4,673,860.80        | 5,001,031.06         |
| <b>TOTAL</b>             | <b>9,036,076.54</b> | <b>4,988,365.54</b>            | <b>9,076,854.00</b> | <b>9,530,696.70</b> | <b>10,197,845.47</b> |

NB: Please state projections for 2015 and indicative figures for 2016, 2017

### 3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

#### 3.3.1a: Summary of 2015 MMDA Budget and Funding Sources

|    | Department   | Compensation        | Goods and services  | Assets              | Total               | Funding (indicate amount against the funding source) |                     |                     |                   |     |                   | Total               |
|----|--|---------------------|---------------------|---------------------|---------------------|--|---------------------|---------------------|-------------------|-----|-------------------|---------------------|
|    |  |                     |                     |                     |                     | Assembly's IGF                                       | GOG                 | DACF                | DDF               | UDG | OTHERS            |                     |
| 1  | Central Administration                                 | 962,030.20          | 1,301,450.78        | 2,026,318.41        | 3,327,769.19        | 452,800.00   | 962,030.20          | 1,735,414.99        | 177,362.00        |     |                   | 3,327,607.19        |
| 2  | Works department                                       | 170,984.16          | 5,324.00            |                     | 176,308.16          |  | 170,984.16          | 5,324.00            |                   |     |                   | 176,308.16          |
| 3  | Department of Agriculture                              | 376,091.48          | 56,198.00           | 6,991.00            | 439,280.48          |  | 405,401.07          | 33,879.41           |                   |     |                   | 439,280.48          |
| 4  | Department of Social Welfare and community development | 176,164.89          | 21,278.00           |                     | 197,442.89          |  | 197,442.89          |                     |                   |     |                   | 197,442.89          |
| 5  | Legal  |                     |                     |                     |                     |  |                     |                     |                   |     |                   | -                   |
| 6  | Waste management                                       |                     |                     | 10,000.00           | 10,000.00           |  |                     | 10,000.00           |                   |     |                   | 10,000.00           |
| 7  | Urban Roads  |                     |                     |                     |                     |  |                     |                     |                   |     |                   | -                   |
| 8  | Budget and rating                                      |                     |                     |                     |                     |  |                     |                     |                   |     |                   | -                   |
| 11 | Transport  |                     |                     |                     |                     |  |                     |                     |                   |     |                   | -                   |
|    | Schedule 2   |                     |                     |                     |                     |  |                     |                     |                   |     |                   | -                   |
| 9  | Physical Planning                                      | 42,050.31           | 2,904.00            | 162.00              | 45,116.31           |  | 45,278.31           |                     |                   |     |                   | 45,278.31           |
| 10 | Trade and Industry                                     |                     |                     |                     |                     |  |                     |                     |                   |     |                   | -                   |
| 12 | Finance  | 45,501.48           |                     |                     | 45,501.48           |  | 45,501.48           |                     |                   |     |                   | 45,501.48           |
| 13 | Education youth and sports                             |                     | 1,688,759.74        | 610,000.00          | 2,298,759.74        |  | 1,674,328.36        | 324,431.38          | 300,000.00        |     |                   | 2,298,759.74        |
| 14 | Disaster Prevention and Management                     | 1,702,630.75        | 140,780.00          | 62,157.00           | 1,905,567.75        | -  | 1,702,630.75        | 202,937.00          |                   |     |                   | 1,905,567.75        |
| 15 | Natural resource conservation                          |                     |                     |                     |                     |  |                     |                     |                   |     |                   | -                   |
| 16 | Health   |                     | 404,108.00          | 227,000.00          | 631,108.00          |  |                     | 200,000.00          | 31,108.00         |     | 400,000.00        | 631,108.00          |
|    | <b>TOTALS</b>  | <b>3,475,453.27</b> | <b>3,620,802.52</b> | <b>2,942,628.41</b> | <b>9,076,854.00</b> | <b>452,800.00</b>                                    | <b>5,203,597.22</b> | <b>2,511,986.78</b> | <b>508,470.00</b> |     | <b>400,000.00</b> | <b>9,076,854.00</b> |

NB: Please indicate MMDA expenditure projections including those on the schedule 2 departments to be funded from the 2015 composite budgets as appropriate. Where you don't have a particular department or have not made any allocation for that department please leave blank



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

| <i>Objective</i>  | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|---|-----------------|--------------------|--------------------------|----------|
| 000000 Compensation of Employees  | 0               | 1,945,453          |                          |          |
| 010201 1. Improve fiscal resource mobilization  | 8,628,372       | 0                  |                          |          |
| 030101 1. Improve agricultural productivity   | 0               | 17,218             |                          |          |
| 030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets                   | 0               | 2,280              |                          |          |
| 030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry                                       | 0               | 1,522              |                          |          |
| 030104 4. Promote selected crop development for food security, export and industry  | 0               | 35,991             |                          |          |
| 030105 5. Promote livestock and poultry development for food security and income  | 0               | 2,600              |                          |          |
| 030107 7. Improve institutional coordination for agriculture development  | 0               | 13,270             |                          |          |
| 030801 1. Manage waste, reduce pollution and noise  | 0               | 10,000             |                          |          |
| 030902 2. Enhance community participation in governance and decision-making   | 0               | 209,680            |                          |          |
| 031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability  | 0               | 202,937            |                          |          |
| 050102 2. Create and sustain an efficient transport system that meets user needs  | 0               | 285,000            |                          |          |
| 050103 3. Integrate land use, transport planning, development planning and service provision                                      | 0               | 5,324              |                          |          |
| 050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | 0               | 3,066              |                          |          |
| 050606 6. Promote functional relationship among towns, cities and rural communities   | 0               | 8,119              |                          |          |
| 050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units                  | 0               | 554,187            |                          |          |
| 060101 1. Increase equitable access to and participation in education at all levels   | 0               | 1,800,590          |                          |          |
| 060102 2. Improve quality of teaching and learning  | 0               | 522,431            |                          |          |
| 060201 1. Develop and retain human resource capacity at national, regional and district levels                                    | 0               | 92,157             |                          |          |
| 060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery                               | 0               | 408,108            |                          |          |
| 060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles             | 0               | 220,108            |                          |          |
| 060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery                | 0               | 227,000            |                          |          |

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

| <b>Objective</b>  | <b>In-Flows</b>  | <b>Expenditure</b> | <b>Surplus / Deficit</b> | <b>%</b>    |
|---|------------------|--------------------|--------------------------|-------------|
| <b>060401</b> 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission  | 0                | 8,108              |                          |             |
| <b>061003</b> 3. Update demographic database on population and development  | 0                | 30,000             |                          |             |
| <b>070103</b> 3. Promote coordination, harmonization and ownership of the development process                                     | 0                | 270,000            |                          |             |
| <b>070104</b> 4. Encourage Public-Private Participation in socio-economic development   | 0                | 267,793            |                          |             |
| <b>070203</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | 0                | 80,000             |                          |             |
| <b>070205</b> 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws      | 0                | 32,431             |                          |             |
| <b>070206</b> 6. Ensure efficient internal revenue generation and transparency in local resource management                       | 452,800          | 456,800            |                          |             |
| <b>071001</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection           | 0                | 220,000            |                          |             |
| <b>071102</b> 2. Facilitate equitable access to good quality and affordable social services                                       | 0                | 1,143,063          |                          |             |
| <b>071105</b> 5. Strengthen the Children's Department to promote the rights of children.  | 0                | 5,937              |                          |             |
| <b>Grand Total ¢</b>  | <b>9,081,172</b> | <b>9,081,172</b>   | <b>0</b>                 | <b>0.00</b> |

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

In GH¢

| <i>Revenue Item</i>  | <i>2013<br/>Actual<br/>Collection</i> | <i>Approved<br/>Budget<br/>2014</i> | <i>Revised<br/>Budget<br/>2014</i> | <i>Actual<br/>Collection<br/>2014</i> | <i>Variance</i>      | <i>%<br/>Perf</i> | <i>Projected<br/>2015</i> |
|--|---------------------------------------|-------------------------------------|------------------------------------|---------------------------------------|----------------------|-------------------|---------------------------|
| <b>Central Administration, Administration (Assembly Office),</b> |                                       |                                     |                                    |                                       |                      |                   |                           |
| <b><u>Sunyani West - Odumase</u></b>                             |                                       |                                     |                                    |                                       |                      |                   |                           |
| <b>Taxes</b>   | <b>30,471.74</b>                      | <b>30,471.74</b>                    | <b>65,200.00</b>                   | <b>30,471.74</b>                      | <b>-34,728.26</b>    | <b>46.7</b>       | <b>141,000.00</b>         |
| 113 Taxes on property  | 30,471.74                             | 30,471.74                           | 65,200.00                          | 30,471.74                             | -34,728.26           | 46.7              | 141,000.00                |
| <b>Grants</b>  | <b>906,368.02</b>                     | <b>906,368.02</b>                   | <b>7,244,695.00</b>                | <b>1,322,949.82</b>                   | <b>-5,921,745.18</b> | <b>18.3</b>       | <b>8,628,371.57</b>       |
| 131 From foreign governments                                     | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00                 | #Num!             | 450,000.00                |
| 133 From other general government units                          | 906,368.02                            | 906,368.02                          | 7,244,695.00                       | 1,322,949.82                          | -5,921,745.18        | 18.3              | 8,178,371.57              |
| <b>Other revenue</b>   | <b>65,480.70</b>                      | <b>121,025.80</b>                   | <b>198,475.00</b>                  | <b>71,050.70</b>                      | <b>-127,424.30</b>   | <b>35.8</b>       | <b>311,800.00</b>         |
| 141 Property income [GFS]  | 27,790.00                             | 27,790.00                           | 64,950.00                          | 33,360.00                             | -31,590.00           | 51.4              | 170,500.00                |
| 142 Sales of goods and services                                  | 37,680.70                             | 49,397.90                           | 94,225.00                          | 37,680.70                             | -56,544.30           | 40.0              | 123,100.00                |
| 143 Fines, penalties, and forfeits                               | 10.00                                 | 15,010.00                           | 26,300.00                          | 10.00                                 | -26,290.00           | 0.0               | 11,200.00                 |
| 145 Miscellaneous and unidentified revenue                       | 0.00                                  | 28,827.90                           | 13,000.00                          | 0.00                                  | -13,000.00           | 0.0               | 7,000.00                  |
| <b><i>Grand Total</i></b>  | <b>1,002,320.46</b>                   | <b>1,057,865.56</b>                 | <b>7,508,370.00</b>                | <b>1,424,472.26</b>                   | <b>-6,083,897.74</b> | <b>19.0</b>       | <b>9,081,171.57</b>       |

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

| SECTOR / MDA / MMDA                          | Central GOG and CF           |               |                     |           | I G F           |               |                     | FUNDS / OTHERS |           |      | D O N O R. |        |                 | Grand Total<br>Less NREG /<br>STATUTORY |               |                     |            |
|--|------------------------------|---------------|---------------------|-----------|-----------------|---------------|---------------------|----------------|-----------|------|------------|--------|-----------------|---|---------------|---------------------|------------|
|  | Compensation<br>of Employees | Goods/Service | Assets<br>(Capital) | Total GoG | Comp.<br>of Emp | Goods/Service | Assets<br>(Capital) | Total IGF      | STATUTORY | ABFA | NREG       | Others | Comp.<br>of Emp |   | Goods/Service | Assets<br>(Capital) | Tot. Donor |
| Multi Sectoral                               | 1,879,713                    | 3,074,751     | 2,287,452           | 7,241,917 | 65,740          | 382,800       | 74,000              | 522,540        | 0         | 0    | 0          | 0      | 0               | 550,000                                 | 720,000       | 1,270,000           | 9,081,172  |
| Sunyani West District - Odumase              | 1,879,713                    | 3,074,751     | 2,287,452           | 7,241,917 | 65,740          | 382,800       | 74,000              | 522,540        | 0         | 0    | 0          | 0      | 0               | 550,000                                 | 720,000       | 1,270,000           | 9,081,172  |
| Central Administration                       | 896,290                      | 1,053,669     | 1,669,143           | 3,619,102 | 65,740          | 382,800       | 74,000              | 522,540        | 0         | 0    | 0          | 0      | 0               | 150,000                                 | 493,000       | 643,000             | 4,831,357  |
| Administration (Assembly Office)             | 896,290                      | 1,053,669     | 1,669,143           | 3,619,102 | 65,740          | 382,800       | 74,000              | 522,540        | 0         | 0    | 0          | 0      | 0               | 150,000                                 | 493,000       | 643,000             | 4,831,357  |
| Sub-Metros Administration                    | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0          | 0      | 0               | 0                                       | 0             | 0                   | 0          |
| Finance                                      | 45,501                       | 0             | 0                   | 45,501    | 0               | 0             | 0                   | 0              | 0         | 0    | 0          | 0      | 0               | 0                                       | 0             | 0                   | 45,501     |
|  | 45,501                       | 0             | 0                   | 45,501    | 0               | 0             | 0                   | 0              | 0         | 0    | 0          | 0      | 0               | 0                                       | 0             | 0                   | 45,501     |
| Education, Youth and Sports                  | 0                            | 1,813,021     | 310,000             | 2,123,021 | 0               | 0             | 0                   | 0              | 0         | 0    | 0          | 0      | 0               | 0                                       | 200,000       | 200,000             | 2,323,021  |
| Office of Departmental Head                  | 0                            | 12,431        | 0                   | 12,431    | 0               | 0             | 0                   | 0              | 0         | 0    | 0          | 0      | 0               | 0                                       | 0             | 0                   | 12,431     |
| Education                                    | 0                            | 1,800,590     | 310,000             | 2,110,590 | 0               | 0             | 0                   | 0              | 0         | 0    | 0          | 0      | 0               | 0                                       | 200,000       | 200,000             | 2,310,590  |
| Sports                                       | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0          | 0      | 0               | 0                                       | 0             | 0                   | 0          |
| Youth  | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0          | 0      | 0               | 0                                       | 0             | 0                   | 0          |
| Health                                       | 0                            | 8,108         | 200,000             | 208,108   | 0               | 0             | 0                   | 0              | 0         | 0    | 0          | 0      | 0               | 400,000                                 | 27,000        | 427,000             | 635,108    |
| Office of District Medical Officer of Health | 0                            | 8,108         | 200,000             | 208,108   | 0               | 0             | 0                   | 0              | 0         | 0    | 0          | 0      | 0               | 400,000                                 | 27,000        | 427,000             | 635,108    |
| Environmental Health Unit                    | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0          | 0      | 0               | 0                                       | 0             | 0                   | 0          |
| Hospital services                            | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0          | 0      | 0               | 0                                       | 0             | 0                   | 0          |
| Waste Management                             | 0                            | 0             | 10,000              | 10,000    | 0               | 0             | 0                   | 0              | 0         | 0    | 0          | 0      | 0               | 0                                       | 0             | 0                   | 10,000     |
|  | 0                            | 0             | 10,000              | 10,000    | 0               | 0             | 0                   | 0              | 0         | 0    | 0          | 0      | 0               | 0                                       | 0             | 0                   | 10,000     |
| Agriculture                                  | 376,091                      | 36,890        | 35,991              | 448,972   | 0               | 0             | 0                   | 0              | 0         | 0    | 0          | 0      | 0               | 0                                       | 0             | 0                   | 448,972    |
|  | 376,091                      | 36,890        | 35,991              | 448,972   | 0               | 0             | 0                   | 0              | 0         | 0    | 0          | 0      | 0               | 0                                       | 0             | 0                   | 448,972    |
| Physical Planning                            | 42,050                       | 2,904         | 162                 | 45,116    | 0               | 0             | 0                   | 0              | 0         | 0    | 0          | 0      | 0               | 0                                       | 0             | 0                   | 45,116     |
| Office of Departmental Head                  | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0          | 0      | 0               | 0                                       | 0             | 0                   | 0          |
| Town and Country Planning                    | 42,050                       | 2,904         | 162                 | 45,116    | 0               | 0             | 0                   | 0              | 0         | 0    | 0          | 0      | 0               | 0                                       | 0             | 0                   | 45,116     |
| Parks and Gardens                            | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0          | 0      | 0               | 0                                       | 0             | 0                   | 0          |
| Social Welfare & Community Development       | 176,165                      | 14,056        | 0                   | 190,221   | 0               | 0             | 0                   | 0              | 0         | 0    | 0          | 0      | 0               | 0                                       | 0             | 0                   | 190,221    |
| Office of Departmental Head                  | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0          | 0      | 0               | 0                                       | 0             | 0                   | 0          |
| Social Welfare                               | 44,101                       | 5,937         | 0                   | 50,038    | 0               | 0             | 0                   | 0              | 0         | 0    | 0          | 0      | 0               | 0                                       | 0             | 0                   | 50,038     |
| Community Development                        | 132,064                      | 8,119         | 0                   | 140,183   | 0               | 0             | 0                   | 0              | 0         | 0    | 0          | 0      | 0               | 0                                       | 0             | 0                   | 140,183    |
| 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  | 170,984                      | 5,324         | 0                   | 176,308   | 0               | 0             | 0                   | 0              | 0         | 0    | 0          | 0      | 0               | 0                                       | 0             | 0                   | 176,308    |
| Office of Departmental Head                  | 170,984                      | 0             | 0                   | 170,984   | 0               | 0             | 0                   | 0              | 0         | 0    | 0          | 0      | 0               | 0                                       | 0             | 0                   | 170,984    |
| Public Works                                 | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0          | 0      | 0               | 0                                       | 0             | 0                   | 0          |
| Water  | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0          | 0      | 0               | 0                                       | 0             | 0                   | 0          |
| Feeder Roads                                 | 0                            | 5,324         | 0                   | 5,324     | 0               | 0             | 0                   | 0              | 0         | 0    | 0          | 0      | 0               | 0                                       | 0             | 0                   | 5,324      |
| 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          |

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

| SECTOR / MDA / MMDA | Central GOG and CF           |               |                     |           | I G F           |               |                     | FUNDS / OTHERS |           |      |      |        | D O N O R.      |               |                     | Grand Total<br>Less NREG /<br>STATUTORY |            |
|---------------------|------------------------------|---------------|---------------------|-----------|-----------------|---------------|---------------------|----------------|-----------|------|------|--------|-----------------|---------------|---------------------|---|------------|
|                     | Compensation<br>of Employees | Goods/Service | Assets<br>(Capital) | Total GoG | Comp.<br>of Emp | Goods/Service | Assets<br>(Capital) | Total IGF      | STATUTORY | ABFA | NREG | Others | Comp.<br>of Emp | Goods/Service | Assets<br>(Capital) |   | Tot. Donor |
| Tourism             | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 0          |
| Budget and Rating   | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 0          |
|                     | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 0          |
| Legal               | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 0          |
|                     | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 0          |
| Transport           | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 0          |
|                     | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 0          |
| Disaster Prevention | 172,631                      | 140,780       | 62,157              | 375,568   | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 375,568    |
|                     | 172,631                      | 140,780       | 62,157              | 375,568   | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 375,568    |
| Urban Roads         | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 0          |
|                     | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 0          |
| Birth and Death     | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 0          |
|                     | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0              | 0         | 0    | 0    | 0      | 0               | 0             | 0                   | 0                                       | 0          |

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

**2015**

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |                                   |
|---------------|------------|---|--|--|--|--|--|-----------------------------------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |  |  |                                   |
| Funding       | 11001      | Central GoG   |  |  |  |  |  | <b>Total By Funding</b> 1,496,290 |
| Function Code | 70111      | Exec. & leg. Organs (cs)  |  |  |  |  |  |                                   |
| Organisation  | 3090101001 | Sunyani West District - Odumase Central Administration Administration (Assembly Office) Brong Ahafo |  |  |  |  |  |                                   |
| Location Code | 0709100    | Sunyani West - Odumase  |  |  |  |  |  |                                   |

|                   |         |                           |  |  |      |      |  |                |
|-------------------|---------|---------------------------|--|--|------|------|--|----------------|
|                   |         |                           |  |  |      |      | <b>Compensation of employees [GFS]</b> | <b>896,290</b> |
| Objective         | 000000  | Compensation of Employees |  |  |      |      |  | <b>896,290</b> |
| National Strategy | 0000000 | Compensation of Employees |  |  |      |      |  | <b>896,290</b> |
| Output            | 0000    |                           |  |  | Yr.1 | Yr.2 | Yr.3                                   | <b>896,290</b> |
|                   |         |                           |  |  | 0    | 0    | 0                                      |                |
| Activity          | 000000  |                           |  |  | 0.0  | 0.0  | 0.0                                    | <b>896,290</b> |

|                    |                                  |  |  |  |  |  |  |                |
|--------------------|----------------------------------|--|--|--|--|--|--|----------------|
| Wages and Salaries |                                  |  |  |  |  |  |  | <b>896,290</b> |
| 21110              | Established Position             |  |  |  |  |  |  | <b>894,850</b> |
| 2111001            | Established Post                 |  |  |  |  |  |  | <b>894,850</b> |
| 21112              | Wages and salaries in cash [GFS] |  |  |  |  |  |  | <b>1,440</b>   |
| 2111203            | Car Maintenance Allowance        |  |  |  |  |  |  | <b>1,440</b>   |

|                   |         |   |  |  |      |      |                             |                |
|-------------------|---------|---|--|--|------|------|-----------------------------|----------------|
|                   |         |   |  |  |      |      | <b>Non Financial Assets</b> | <b>600,000</b> |
| Objective         | 071102  | 2. Facilitate equitable access to good quality and affordable social services |  |  |      |      |                             | <b>600,000</b> |
| National Strategy | 5110105 | 1.5 Assess and identify ground water resources to enhance water availability  |  |  |      |      |                             | <b>600,000</b> |
| Output            | 0001    | Access to portable water improved by Dec 2015                                 |  |  | Yr.1 | Yr.2 | Yr.3                        | <b>600,000</b> |
|                   |         |   |  |  | 1    | 1    | 1                           |                |
| Activity          | 000005  | Drilling Construction and Testing of 30 Boreholes                             |  |  | 1.0  | 1.0  | 1.0                         | <b>600,000</b> |

|              |                  |  |  |  |  |  |  |                |
|--------------|------------------|--|--|--|--|--|--|----------------|
| Fixed Assets |                  |  |  |  |  |  |  | <b>600,000</b> |
| 31113        | Other structures |  |  |  |  |  |  | <b>600,000</b> |
| 3111317      | Water Systems    |  |  |  |  |  |  | <b>600,000</b> |

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

**2015**

**Amount (GH¢)**

|               |            |   |                         |  |  |         |  |  |
|---------------|------------|---|-------------------------|--|--|---------|--|--|
| Institution   | 01         | General Government of Ghana Sector  |                         |  |  |         |  |  |
| Funding       | 12200      | IGF-Retained  | <i>Total By Funding</i> |  |  | 522,540 |  |  |
| Function Code | 70111      | Exec. & leg. Organs (cs)  |                         |  |  |         |  |  |
| Organisation  | 3090101001 | Sunyani West District - Odumase Central Administration Administration (Assembly Office) Brong Ahafo |                         |  |  |         |  |  |
| Location Code | 0709100    | Sunyani West - Odumase  |                         |  |  |         |  |  |

|   |         | Compensation of employees [GFS]   |      |      | 65,740  |         |
|---|---------|---|------|------|---------|---------|
| Objective   | 000000  | Compensation of Employees   |      |      | 65,740  |         |
| National Strategy                                 | 0000000 | Compensation of Employees   |      |      | 65,740  |         |
| Output  | 0000    |   | Yr.1 | Yr.2 | Yr.3    | 65,740  |
|   |         |   | 0    | 0    | 0       |         |
| Activity  | 000000  |   | 0.0  | 0.0  | 0.0     | 65,740  |
| Wages and Salaries                                |         |   |      |      | 65,740  |         |
| 21111 Wages and salaries in cash [GFS]            |         |   |      |      | 21,240  |         |
| 2111102 Monthly paid & casual labour              |         |   |      |      | 21,240  |         |
| 21112 Wages and salaries in cash [GFS]            |         |   |      |      | 44,500  |         |
| 2111224 Traditional Authority Allowance           |         |   |      |      | 2,000   |         |
| 2111225 Commissions                               |         |   |      |      | 35,000  |         |
| 2111243 Transfer Grants                           |         |   |      |      | 4,000   |         |
| 2111248 Special Allowance/Honorarium              |         |   |      |      | 3,500   |         |
|   |         | Use of goods and services   |      |      | 340,800 |         |
| Objective   | 070206  | 6. Ensure efficient internal revenue generation and transparency in local resource management |      |      | 340,800 |         |
| National Strategy                                 | 7020609 | 6.9. Strengthen the revenue bases of the DAs  |      |      | 164,000 |         |
| Output  | 0007    | Travel and Transport related expenditures are appropriately projected by December 2015        | Yr.1 | Yr.2 | Yr.3    | 133,500 |
|   |         |   | 1    | 1    | 1       |         |
| Activity  | 000001  | Rumm. Cost-Official Veh.  | 1.0  | 1.0  | 1.0     | 57,000  |
| Use of goods and services                         |         |   |      |      | 57,000  |         |
| 22105 Travel - Transport                          |         |   |      |      | 57,000  |         |
| 2210505 Running Cost - Official Vehicles          |         |   |      |      | 57,000  |         |
| Activity  | 000002  | Maintenance-Official Veh.   | 1.0  | 1.0  | 1.0     | 25,000  |
| Use of goods and services                         |         |   |      |      | 25,000  |         |
| 22105 Travel - Transport                          |         |   |      |      | 25,000  |         |
| 2210502 Maintenance & Repairs - Official Vehicles |         |   |      |      | 25,000  |         |
| Activity  | 000003  | Other T & T Expenditure   | 1.0  | 1.0  | 1.0     | 10,000  |
| Use of goods and services                         |         |   |      |      | 10,000  |         |
| 22105 Travel - Transport                          |         |   |      |      | 10,000  |         |
| 2210509 Other Travel & Transportation             |         |   |      |      | 10,000  |         |
| Activity  | 000004  | Night Allowances  | 1.0  | 1.0  | 1.0     | 5,000   |
| Use of goods and services                         |         |   |      |      | 5,000   |         |
| 22105 Travel - Transport                          |         |   |      |      | 5,000   |         |
| 2210510 Night allowances                          |         |   |      |      | 5,000   |         |
| Activity  | 000005  | Local Travel Cost   | 1.0  | 1.0  | 1.0     | 25,000  |
| Use of goods and services                         |         |   |      |      | 25,000  |         |
| 22105 Travel - Transport                          |         |   |      |      | 25,000  |         |
| 2210511 Local travel cost                         |         |   |      |      | 25,000  |         |
| Activity  | 000006  | Toll Charges and Tickets  | 1.0  | 1.0  | 1.0     | 1,500   |
| Use of goods and services                         |         |   |      |      | 1,500   |         |

Sunyani West District - Odumase

MTEF Budget Document

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

|                   |         |         |   |      |      |      |  |  |         |
|-------------------|---------|---------|---|------|------|------|--|--|---------|
|                   |         | 22105   | Travel - Transport  |      |      |      |  |  | 1,500   |
|                   |         | 2210516 | Toll Charges and Tickets  |      |      |      |  |  | 1,500   |
| Activity          | 000007  |         | Fuel & Lubricants - Motor Grader  | 1.0  | 1.0  | 1.0  |  |  | 10,000  |
|                   |         |         | Use of goods and services   |      |      |      |  |  | 10,000  |
|                   |         | 22105   | Travel - Transport  |      |      |      |  |  | 10,000  |
|                   |         | 2210503 | Fuel & Lubricants - Official Vehicles   |      |      |      |  |  | 10,000  |
| Output            | 0008    |         | Expenditure on Utilities, and General Cleaning are appropriately projected by December 2015   | Yr.1 | Yr.2 | Yr.3 |  |  | 20,500  |
|                   |         |         |   | 1    | 1    | 1    |  |  |         |
| Activity          | 000001  |         | Electricity Charges   | 1.0  | 1.0  | 1.0  |  |  | 8,000   |
|                   |         |         | Use of goods and services   |      |      |      |  |  | 8,000   |
|                   |         | 22102   | Utilities   |      |      |      |  |  | 8,000   |
|                   |         | 2210201 | Electricity charges   |      |      |      |  |  | 8,000   |
| Activity          | 000002  |         | Water Charges   | 1.0  | 1.0  | 1.0  |  |  | 5,000   |
|                   |         |         | Use of goods and services   |      |      |      |  |  | 5,000   |
|                   |         | 22102   | Utilities   |      |      |      |  |  | 5,000   |
|                   |         | 2210202 | Water   |      |      |      |  |  | 5,000   |
| Activity          | 000003  |         | Postal Charges  | 1.0  | 1.0  | 1.0  |  |  | 2,500   |
|                   |         |         | Use of goods and services   |      |      |      |  |  | 2,500   |
|                   |         | 22102   | Utilities   |      |      |      |  |  | 2,500   |
|                   |         | 2210204 | Postal Charges  |      |      |      |  |  | 2,500   |
| Activity          | 000004  |         | Telecom Charges   | 1.0  | 1.0  | 1.0  |  |  | 3,000   |
|                   |         |         | Use of goods and services   |      |      |      |  |  | 3,000   |
|                   |         | 22102   | Utilities   |      |      |      |  |  | 3,000   |
|                   |         | 2210203 | Telecommunications  |      |      |      |  |  | 3,000   |
| Activity          | 000005  |         | Cleaning Materials  | 1.0  | 1.0  | 1.0  |  |  | 2,000   |
|                   |         |         | Use of goods and services   |      |      |      |  |  | 2,000   |
|                   |         | 22101   | Materials - Office Supplies   |      |      |      |  |  | 2,000   |
|                   |         | 2210102 | Office Facilities, Supplies & Accessories   |      |      |      |  |  | 2,000   |
| Output            | 0009    |         | Repair and Maintenance expenditures are projected based on historical data by December 2015   | Yr.1 | Yr.2 | Yr.3 |  |  | 10,000  |
|                   |         |         |   | 1    | 1    | 1    |  |  |         |
| Activity          | 000001  |         | Public Toilets  | 1.0  | 1.0  | 1.0  |  |  | 5,000   |
|                   |         |         | Use of goods and services   |      |      |      |  |  | 5,000   |
|                   |         | 22106   | Repairs - Maintenance   |      |      |      |  |  | 5,000   |
|                   |         | 2210612 | Public Toilets  |      |      |      |  |  | 5,000   |
| Activity          | 000002  |         | Schools/Nurseries   | 1.0  | 1.0  | 1.0  |  |  | 5,000   |
|                   |         |         | Use of goods and services   |      |      |      |  |  | 5,000   |
|                   |         | 22106   | Repairs - Maintenance   |      |      |      |  |  | 5,000   |
|                   |         | 2210613 | Schools/Nurseries   |      |      |      |  |  | 5,000   |
| National Strategy | 7020611 |         | 6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders |      |      |      |  |  | 176,800 |
| Output            | 0011    |         | Expenditure on Training-conferences, Special Services and Other Charges adequately projected by December 2015   | Yr.1 | Yr.2 | Yr.3 |  |  | 82,500  |
|                   |         |         |   | 1    | 1    | 1    |  |  |         |
| Activity          | 000001  |         | Training Materials  | 1.0  | 1.0  | 1.0  |  |  | 2,000   |
|                   |         |         | Use of goods and services   |      |      |      |  |  | 2,000   |
|                   |         | 22107   | Training - Seminars - Conferences   |      |      |      |  |  | 2,000   |
|                   |         | 2210701 | Training Materials  |      |      |      |  |  | 2,000   |
| Activity          | 000002  |         | Refreshment   | 1.0  | 1.0  | 1.0  |  |  | 5,000   |
|                   |         |         | Use of goods and services   |      |      |      |  |  | 5,000   |
|                   |         | 22107   | Training - Seminars - Conferences   |      |      |      |  |  | 5,000   |
|                   |         | 2210708 | Refreshments  |      |      |      |  |  | 5,000   |



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

|          |        |   |      |      |      |        |
|----------|--------|---|------|------|------|--------|
| Activity | 000003 | Seminars/workshops/meetings                                 | 1.0  | 1.0  | 1.0  | 10,000 |
|          |        | Use of goods and services                                   |      |      |      | 10,000 |
|          |        | 22107 Training - Seminars - Conferences                     |      |      |      | 10,000 |
|          |        | 2210709 Allowances  |      |      |      | 10,000 |
| Activity | 000004 | Staff Development   | 1.0  | 1.0  | 1.0  | 2,500  |
|          |        | Use of goods and services                                   |      |      |      | 2,500  |
|          |        | 22107 Training - Seminars - Conferences                     |      |      |      | 2,500  |
|          |        | 2210710 Staff Development                                   |      |      |      | 2,500  |
| Activity | 000005 | Public Education & Sensitization                            | 1.0  | 1.0  | 1.0  | 3,000  |
|          |        | Use of goods and services                                   |      |      |      | 3,000  |
|          |        | 22107 Training - Seminars - Conferences                     |      |      |      | 3,000  |
|          |        | 2210711 Public Education & Sensitization                    |      |      |      | 3,000  |
| Activity | 000006 | Official celebration  | 1.0  | 1.0  | 1.0  | 15,000 |
|          |        | Use of goods and services                                   |      |      |      | 15,000 |
|          |        | 22109 Special Services                                      |      |      |      | 15,000 |
|          |        | 2210902 Official Celebrations                               |      |      |      | 15,000 |
| Activity | 000007 | Assembly Members sitting Allowance                          | 1.0  | 1.0  | 1.0  | 40,000 |
|          |        | Use of goods and services                                   |      |      |      | 40,000 |
|          |        | 22109 Special Services                                      |      |      |      | 40,000 |
|          |        | 2210905 Assembly Members Sitings All                        |      |      |      | 40,000 |
| Activity | 000008 | Bank Charges  | 1.0  | 1.0  | 1.0  | 5,000  |
|          |        | Use of goods and services                                   |      |      |      | 5,000  |
|          |        | 22111 Other Charges - Fees                                  |      |      |      | 5,000  |
|          |        | 2211101 Bank Charges  |      |      |      | 5,000  |
| Output   | 0012   | Expenditure on Office Supplies and Rentals by December 2015 | Yr.1 | Yr.2 | Yr.3 | 94,300 |
|          |        |   | 1    | 1    | 1    |        |
| Activity | 000001 | Printed Materials & Stationery                              | 1.0  | 1.0  | 1.0  | 20,000 |
|          |        | Use of goods and services                                   |      |      |      | 20,000 |
|          |        | 22101 Materials - Office Supplies                           |      |      |      | 20,000 |
|          |        | 2210101 Printed Material & Stationery                       |      |      |      | 20,000 |
| Activity | 000002 | Office Facilities, Supplies & Accessories                   | 1.0  | 1.0  | 1.0  | 15,000 |
|          |        | Use of goods and services                                   |      |      |      | 15,000 |
|          |        | 22101 Materials - Office Supplies                           |      |      |      | 15,000 |
|          |        | 2210102 Office Facilities, Supplies & Accessories           |      |      |      | 15,000 |
| Activity | 000003 | Electrical Accessories                                      | 1.0  | 1.0  | 1.0  | 10,000 |
|          |        | Use of goods and services                                   |      |      |      | 10,000 |
|          |        | 22101 Materials - Office Supplies                           |      |      |      | 10,000 |
|          |        | 2210107 Electrical Accessories                              |      |      |      | 10,000 |
| Activity | 000004 | Refreshment Items   | 1.0  | 1.0  | 1.0  | 20,000 |
|          |        | Use of goods and services                                   |      |      |      | 20,000 |
|          |        | 22101 Materials - Office Supplies                           |      |      |      | 20,000 |
|          |        | 2210103 Refreshment Items                                   |      |      |      | 20,000 |
| Activity | 000005 | Specialised Stock   | 1.0  | 1.0  | 1.0  | 10,000 |
|          |        | Use of goods and services                                   |      |      |      | 10,000 |
|          |        | 22101 Materials - Office Supplies                           |      |      |      | 10,000 |
|          |        | 2210110 Specialised Stock                                   |      |      |      | 10,000 |
| Activity | 000006 | Other Office Materials and Consumables                      | 1.0  | 1.0  | 1.0  | 5,300  |

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

|                              |                             |   |      |      |      |  |  |  |               |
|------------------------------|-----------------------------|---|------|------|------|--|--|--|---------------|
|                              | Use of goods and services   |   |      |      |      |  |  |  | 5,300         |
|                              | 22101                       | Materials - Office Supplies   |      |      |      |  |  |  | 5,300         |
|                              | 2210111                     | Other Office Materials and Consumables  |      |      |      |  |  |  | 5,300         |
| Activity                     | 000007                      | Purchase of Petty Tools/Implements  | 1.0  | 1.0  | 1.0  |  |  |  | 3,000         |
|                              | Use of goods and services   |   |      |      |      |  |  |  | 3,000         |
|                              | 22101                       | Materials - Office Supplies   |      |      |      |  |  |  | 3,000         |
|                              | 2210120                     | Purchase of Petty Tools/Implements  |      |      |      |  |  |  | 3,000         |
| Activity                     | 000008                      | Office Accomodations  | 1.0  | 1.0  | 1.0  |  |  |  | 3,000         |
|                              | Use of goods and services   |   |      |      |      |  |  |  | 3,000         |
|                              | 22104                       | Rentals   |      |      |      |  |  |  | 3,000         |
|                              | 2210401                     | Office Accommodations   |      |      |      |  |  |  | 3,000         |
| Activity                     | 000009                      | Residential Accommodation   | 1.0  | 1.0  | 1.0  |  |  |  | 3,000         |
|                              | Use of goods and services   |   |      |      |      |  |  |  | 3,000         |
|                              | 22104                       | Rentals   |      |      |      |  |  |  | 3,000         |
|                              | 2210402                     | Residential Accommodations  |      |      |      |  |  |  | 3,000         |
| Activity                     | 000010                      | Hotel Accommodation   | 1.0  | 1.0  | 1.0  |  |  |  | 5,000         |
|                              | Use of goods and services   |   |      |      |      |  |  |  | 5,000         |
|                              | 22104                       | Rentals   |      |      |      |  |  |  | 5,000         |
|                              | 2210404                     | Hotel Accommodations  |      |      |      |  |  |  | 5,000         |
| <b>Social benefits [GFS]</b> |                             |   |      |      |      |  |  |  | <b>3,000</b>  |
| Objective                    | 070206                      | 6. Ensure efficient internal revenue generation and transparency in local resource management |      |      |      |  |  |  | 3,000         |
| National Strategy            | 7020609                     | 6.9. Strengthen the revenue bases of the DAs  |      |      |      |  |  |  | 3,000         |
| Output                       | 0010                        | Other General expenditures are projected based on historical data by December 2015            | Yr.1 | Yr.2 | Yr.3 |  |  |  | 3,000         |
| Activity                     | 000005                      | Staff Welfare Expenses  | 1    | 1    | 1    |  |  |  | 3,000         |
|                              | Employer social benefits    |   |      |      |      |  |  |  | 3,000         |
|                              | 27311                       | Employer Social Benefits - Cash   |      |      |      |  |  |  | 3,000         |
|                              | 2731102                     | Staff Welfare Expenses  |      |      |      |  |  |  | 3,000         |
| <b>Other expense</b>         |                             |   |      |      |      |  |  |  | <b>39,000</b> |
| Objective                    | 070206                      | 6. Ensure efficient internal revenue generation and transparency in local resource management |      |      |      |  |  |  | 39,000        |
| National Strategy            | 7020609                     | 6.9. Strengthen the revenue bases of the DAs  |      |      |      |  |  |  | 39,000        |
| Output                       | 0010                        | Other General expenditures are projected based on historical data by December 2015            | Yr.1 | Yr.2 | Yr.3 |  |  |  | 39,000        |
| Activity                     | 000001                      | Donations   | 1.0  | 1.0  | 1.0  |  |  |  | 30,000        |
|                              | Miscellaneous other expense |   |      |      |      |  |  |  | 30,000        |
|                              | 28210                       | General Expenses  |      |      |      |  |  |  | 30,000        |
|                              | 2821009                     | Donations   |      |      |      |  |  |  | 30,000        |
| Activity                     | 000002                      | Court Expenses  | 1.0  | 1.0  | 1.0  |  |  |  | 2,000         |
|                              | Miscellaneous other expense |   |      |      |      |  |  |  | 2,000         |
|                              | 28210                       | General Expenses  |      |      |      |  |  |  | 2,000         |
|                              | 2821007                     | Court Expenses  |      |      |      |  |  |  | 2,000         |
| Activity                     | 000003                      | Scholarship & Bursaries   | 1.0  | 1.0  | 1.0  |  |  |  | 2,000         |
|                              | Miscellaneous other expense |   |      |      |      |  |  |  | 2,000         |
|                              | 28210                       | General Expenses  |      |      |      |  |  |  | 2,000         |
|                              | 2821019                     | Scholarship & Bursaries   |      |      |      |  |  |  | 2,000         |
| Activity                     | 000004                      | Awards/Rewards  | 1.0  | 1.0  | 1.0  |  |  |  | 5,000         |
|                              | Miscellaneous other expense |   |      |      |      |  |  |  | 5,000         |

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

|                                 |                  |   |  |  |      |      |      |  |               |        |
|---------------------------------|------------------|---|--|--|------|------|------|--|---------------|--------|
| 28210                           | General Expenses |   |  |  |      |      |      |  | 5,000         |        |
| 2821008                         | Awards & Rewards |   |  |  |      |      |      |  | 5,000         |        |
| <b>Non Financial Assets</b>     |                  |   |  |  |      |      |      |  | <b>74,000</b> |        |
| Objective                       | 070206           | 6. Ensure efficient internal revenue generation and transparency in local resource management |  |  |      |      |      |  |               | 74,000 |
| National Strategy               | 7020609          | 6.9. Strengthen the revenue bases of the DAs  |  |  |      |      |      |  |               | 74,000 |
| Output                          | 0013             | Investment Expenditure from IGF appropriately projected and undertaken by December 2015       |  |  | Yr.1 | Yr.2 | Yr.3 |  | 74,000        |        |
| Activity                        | 000001           | Markets   |  |  | 1    | 1    | 1    |  | 34,000        |        |
| Fixed Assets                    |                  |   |  |  |      |      |      |  | 34,000        |        |
| 31113 Other structures          |                  |   |  |  |      |      |      |  | 34,000        |        |
| 3111304 Markets                 |                  |   |  |  |      |      |      |  | 34,000        |        |
| Activity                        | 000002           | Car/Lorry Park  |  |  | 1.0  | 1.0  | 1.0  |  | 25,000        |        |
| Fixed Assets                    |                  |   |  |  |      |      |      |  | 25,000        |        |
| 31113 Other structures          |                  |   |  |  |      |      |      |  | 25,000        |        |
| 3111305 Car/Lorry Park          |                  |   |  |  |      |      |      |  | 25,000        |        |
| Activity                        | 000003           | Health Centres  |  |  | 1.0  | 1.0  | 1.0  |  | 15,000        |        |
| Fixed Assets                    |                  |   |  |  |      |      |      |  | 15,000        |        |
| 31112 Non residential buildings |                  |   |  |  |      |      |      |  | 15,000        |        |
| 3111207 Health Centres          |                  |   |  |  |      |      |      |  | 15,000        |        |

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |  |                         |         |
|---------------|------------|---|--|--|--|--|--|--|-------------------------|---------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |  |  |  |                         |         |
| Funding       | 12602      | CF (MP)   |  |  |  |  |  |  | <i>Total By Funding</i> | 100,000 |
| Function Code | 70111      | Exec. & leg. Organs (cs)  |  |  |  |  |  |  |                         |         |
| Organisation  | 3090101001 | Sunyani West District - Odumase Central Administration Administration (Assembly Office) Brong Ahafo |  |  |  |  |  |  |                         |         |
| Location Code | 0709100    | Sunyani West - Odumase  |  |  |  |  |  |  |                         |         |

|                                   |         |   |  |  |      |      |      |  |               |        |
|-----------------------------------|---------|---|--|--|------|------|------|--|---------------|--------|
| <b>Use of goods and services</b>  |         |   |  |  |      |      |      |  | <b>70,000</b> |        |
| Objective                         | 070104  | 4. Encourage Public-Private Participation in socio-economic development                   |  |  |      |      |      |  |               | 70,000 |
| National Strategy                 | 7010402 | 4.2 Improve Private Sector access to resources through partnership with the Public Sector |  |  |      |      |      |  |               | 70,000 |
| Output                            | 0001    | Community Initiated projects and programmes supported by December 2015                    |  |  | Yr.1 | Yr.2 | Yr.3 |  | 70,000        |        |
| Activity                          | 000001  | Provision of financial and logistical support for Community Initiated Projects            |  |  | 1.0  | 1.0  | 1.0  |  | 70,000        |        |
| Use of goods and services         |         |   |  |  |      |      |      |  | 70,000        |        |
| 22101 Materials - Office Supplies |         |   |  |  |      |      |      |  | 70,000        |        |
| 2210108 Construction Material     |         |   |  |  |      |      |      |  | 70,000        |        |

|                             |         |   |  |  |      |      |      |  |               |        |
|-----------------------------|---------|---|--|--|------|------|------|--|---------------|--------|
| <b>Non Financial Assets</b> |         |   |  |  |      |      |      |  | <b>30,000</b> |        |
| Objective                   | 050102  | 2. Create and sustain an efficient transport system that meets user needs   |  |  |      |      |      |  |               | 30,000 |
| National Strategy           | 5010201 | 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs |  |  |      |      |      |  |               | 30,000 |
| Output                      | 0001    | Roads in the District constructed and rehabilitated by December 2015  |  |  | Yr.1 | Yr.2 | Yr.3 |  | 30,000        |        |
| Activity                    | 000002  | Maintenance of old roads  |  |  | 1.0  | 1.0  | 1.0  |  | 30,000        |        |
| Fixed Assets                |         |   |  |  |      |      |      |  | 30,000        |        |
| 31113 Other structures      |         |   |  |  |      |      |      |  | 30,000        |        |
| 3111301 Roads               |         |   |  |  |      |      |      |  | 30,000        |        |

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

**2015**

**Amount (GH¢)**

|                                  |            |   |                         |      |                |
|----------------------------------|------------|---|-------------------------|------|----------------|
| Institution                      | 01         | General Government of Ghana Sector  |                         |      |                |
| Funding                          | 12603      | CF (Assembly)   | <b>Total By Funding</b> |      |                |
| Function Code                    | 70111      | Exec. & leg. Organs (cs)  | 2,022,812               |      |                |
| Organisation                     | 3090101001 | Sunyani West District - Odumase Central Administration Administration (Assembly Office) Brong Ahafo                                     |                         |      |                |
| Location Code                    | 0709100    | Sunyani West - Odumase  |                         |      |                |
| <b>Use of goods and services</b> |            |   |                         |      | <b>920,945</b> |
| Objective                        | 050102     | 2. Create and sustain an efficient transport system that meets user needs   |                         |      | 10,000         |
| National Strategy                | 5010201    | 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs |                         |      | 10,000         |
| Output                           | 0001       | Roads in the District constructed and rehabilitated by December 2015  | Yr.1                    | Yr.2 | Yr.3           |
|                                  |            |   | 1                       | 1    | 1              |
| Activity                         | 000005     | Payment of Insurance cover for official vehicles  | 1.0                     | 1.0  | 1.0            |
|                                  |            | Use of goods and services   |                         |      | 10,000         |
|                                  | 22105      | Travel - Transport  |                         |      | 10,000         |
|                                  | 2210505    | Running Cost - Official Vehicles  |                         |      | 10,000         |
| Objective                        | 050607     | 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units                               |                         |      | 90,000         |
| National Strategy                | 5060705    | 7.5 Ensure a continuing supply of serviced urban plots to a standard related to peoples' need and ability to pay                        |                         |      | 90,000         |
| Output                           | 0005       | Conditions for occupying the current premises properly documented and fulfilled by December 2015  | Yr.1                    | Yr.2 | Yr.3           |
|                                  |            |   | 1                       | 1    | 1              |
| Activity                         | 000001     | Fulfil conditions of occupancy including the payment of rent for the premises being occupied  | 1.0                     | 1.0  | 1.0            |
|                                  |            | Use of goods and services   |                         |      | 90,000         |
|                                  | 22104      | Rentals   |                         |      | 90,000         |
|                                  | 2210401    | Office Accommodations   |                         |      | 50,000         |
|                                  | 2210402    | Residential Accommodations  |                         |      | 40,000         |
| Objective                        | 060201     | 1. Develop and retain human resource capacity at national, regional and district levels   |                         |      | 42,157         |
| National Strategy                | 6020104    | 1.4 Provide adequate resources and incentives for human resource capacity development   |                         |      | 42,157         |
| Output                           | 0001       | Capacity of Staff enhanced by December 2015   | Yr.1                    | Yr.2 | Yr.3           |
|                                  |            |   | 1                       | 1    | 1              |
| Activity                         | 000001     | Training and Capacity building programmes for staff   | 1.0                     | 1.0  | 1.0            |
|                                  |            | Use of goods and services   |                         |      | 12,157         |
|                                  | 22107      | Training - Seminars - Conferences   |                         |      | 12,157         |
|                                  | 2210710    | Staff Development   |                         |      | 12,157         |
| Activity                         | 000003     | Procurement of Office Equipment   | 1.0                     | 1.0  | 1.0            |
|                                  |            | Use of goods and services   |                         |      | 30,000         |
|                                  | 22101      | Materials - Office Supplies   |                         |      | 30,000         |
|                                  | 2210102    | Office Facilities, Supplies & Accessories   |                         |      | 30,000         |
| Objective                        | 060304     | 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles                          |                         |      | 220,108        |
| National Strategy                | 6030401    | 4.1. Strengthen health promotion, prevention and rehabilitation   |                         |      | 212,000        |
| Output                           | 0001       | Incidence of Malaria in the District reduced by December 2015   | Yr.1                    | Yr.2 | Yr.3           |
|                                  |            |   | 1                       | 1    | 1              |
| Activity                         | 000001     | Fumigation  | 1.0                     | 1.0  | 1.0            |
|                                  |            | Use of goods and services   |                         |      | 212,000        |
|                                  | 22101      | Materials - Office Supplies   |                         |      | 212,000        |
|                                  | 2210116    | Chemicals & Consumables   |                         |      | 212,000        |
| National Strategy                | 6030404    | 4.4. Scale-up community- and home-based management of selected diseases   |                         |      | 8,108          |

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

|                   |         |  |      |      |      |         |
|-------------------|---------|--|------|------|------|---------|
| Output            | 0001    | Incidence of Malaria in the District reduced by December 2015  | Yr.1 | Yr.2 | Yr.3 | 8,108   |
|                   |         |  | 1    | 1    | 1    |         |
| Activity          | 000002  | Promote Malaria Awareness Education  | 1.0  | 1.0  | 1.0  | 8,108   |
|                   |         |  |      |      |      |         |
|                   |         | Use of goods and services  |      |      |      | 8,108   |
|                   |         | 22107 Training - Seminars - Conferences  |      |      |      | 8,108   |
|                   |         | 2210711 Public Education & Sensitization   |      |      |      | 8,108   |
| Objective         | 060401  | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission   |      |      |      | 8,108   |
| National Strategy | 6040101 | 1.1. Intensify behavioural change strategies especially for high risk groups   |      |      |      | 3,000   |
| Output            | 0001    | The rate of new HIV/AIDS infections reduced by December 2015   | Yr.1 | Yr.2 | Yr.3 | 3,000   |
|                   |         |  | 1    | 1    | 1    |         |
| Activity          | 000002  | Monitor HIV/AIDS programmes in the District  | 1.0  | 1.0  | 1.0  | 3,000   |
|                   |         |  |      |      |      |         |
|                   |         | Use of goods and services  |      |      |      | 3,000   |
|                   |         | 22105 Travel - Transport   |      |      |      | 3,000   |
|                   |         | 2210503 Fuel & Lubricants - Official Vehicles  |      |      |      | 3,000   |
| National Strategy | 6040102 | 1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB   |      |      |      | 5,108   |
| Output            | 0001    | The rate of new HIV/AIDS infections reduced by December 2015   | Yr.1 | Yr.2 | Yr.3 | 5,108   |
|                   |         |  | 1    | 1    | 1    |         |
| Activity          | 000001  | Organise workshops for NGOs, CBOs etc  | 1.0  | 1.0  | 1.0  | 5,108   |
|                   |         |  |      |      |      |         |
|                   |         | Use of goods and services  |      |      |      | 5,108   |
|                   |         | 22107 Training - Seminars - Conferences  |      |      |      | 5,108   |
|                   |         | 2210709 Allowances   |      |      |      | 5,108   |
| Objective         | 061003  | 3. Update demographic database on population and development   |      |      |      | 27,000  |
| National Strategy | 6100301 | 3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data |      |      |      | 27,000  |
| Output            | 0001    | Demographic database for the Assembly developed by December 2015   | Yr.1 | Yr.2 | Yr.3 | 27,000  |
|                   |         |  | 1    | 1    | 1    |         |
| Activity          | 000001  | Support for Street Naming and Property Addressing System   | 1.0  | 1.0  | 1.0  | 27,000  |
|                   |         |  |      |      |      |         |
|                   |         | Use of goods and services  |      |      |      | 27,000  |
|                   |         | 22107 Training - Seminars - Conferences  |      |      |      | 27,000  |
|                   |         | 2210709 Allowances   |      |      |      | 27,000  |
| Objective         | 070103  | 3. Promote coordination, harmonization and ownership of the development process  |      |      |      | 130,000 |
| National Strategy | 7010301 | 3.1 Promote in-depth consultation between stakeholders   |      |      |      | 130,000 |
| Output            | 0001    | Development projects and programmes are effectively monitored by December 2015   | Yr.1 | Yr.2 | Yr.3 | 130,000 |
|                   |         |  | 1    | 1    | 1    |         |
| Activity          | 000001  | Servicing and Maintenance  | 1.0  | 1.0  | 1.0  | 80,000  |
|                   |         |  |      |      |      |         |
|                   |         | Use of goods and services  |      |      |      | 80,000  |
|                   |         | 22105 Travel - Transport   |      |      |      | 80,000  |
|                   |         | 2210503 Fuel & Lubricants - Official Vehicles  |      |      |      | 80,000  |
| Activity          | 000002  | Project Management   | 1.0  | 1.0  | 1.0  | 50,000  |
|                   |         |  |      |      |      |         |
|                   |         | Use of goods and services  |      |      |      | 50,000  |
|                   |         | 22105 Travel - Transport   |      |      |      | 50,000  |
|                   |         | 2210502 Maintenance & Repairs - Official Vehicles  |      |      |      | 50,000  |
| Objective         | 070104  | 4. Encourage Public-Private Participation in socio-economic development  |      |      |      | 151,078 |
| National Strategy | 7010402 | 4.2 Improve Private Sector access to resources through partnership with the Public Sector  |      |      |      | 151,078 |
| Output            | 0001    | Community Initiated projects and programmes supported by December 2015   | Yr.1 | Yr.2 | Yr.3 | 131,078 |
|                   |         |  | 1    | 1    | 1    |         |

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

|                   |         |  |      |      |      |        |
|-------------------|---------|--|------|------|------|--------|
| Activity          | 000001  | Provision of financial and logistical support for Community Initiated Projects   | 1.0  | 1.0  | 1.0  | 81,078 |
|                   |         | Use of goods and services  |      |      |      | 81,078 |
|                   |         | 22101 Materials - Office Supplies  |      |      |      | 81,078 |
|                   |         | 2210108 Construction Material  |      |      |      | 81,078 |
| Activity          | 000002  | Extension and maintenance of electricity and streetlights  | 1.0  | 1.0  | 1.0  | 50,000 |
|                   |         | Use of goods and services  |      |      |      | 50,000 |
|                   |         | 22106 Repairs - Maintenance  |      |      |      | 50,000 |
|                   |         | 2210617 Street Lights/Traffic Lights   |      |      |      | 50,000 |
| Output            | 0002    | Business Advisory Centre Established by December 2015  | Yr.1 | Yr.2 | Yr.3 | 20,000 |
|                   |         |  | 1    | 1    | 1    |        |
| Activity          | 000002  | Provision of support for the Establishment of BAC/REP  | 1.0  | 1.0  | 1.0  | 20,000 |
|                   |         | Use of goods and services  |      |      |      | 20,000 |
|                   |         | 22104 Rentals  |      |      |      | 20,000 |
|                   |         | 2210401 Office Accommodations  |      |      |      | 20,000 |
| Objective         | 070203  | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels                        |      |      |      | 80,000 |
| National Strategy | 7020306 | 3.6. Build the capacity of MMDAs to implement the public expenditure management framework  |      |      |      | 80,000 |
| Output            | 0001    | Operations of the DPCU strengthened and supported by December 2015   | Yr.1 | Yr.2 | Yr.3 | 80,000 |
|                   |         |  | 1    | 1    | 1    |        |
| Activity          | 000001  | Support meetings and other operations of the DPCU  | 1.0  | 1.0  | 1.0  | 50,000 |
|                   |         | Use of goods and services  |      |      |      | 50,000 |
|                   |         | 22107 Training - Seminars - Conferences  |      |      |      | 50,000 |
|                   |         | 2210709 Allowances   |      |      |      | 50,000 |
| Activity          | 000002  | Support for DWST   | 1.0  | 1.0  | 1.0  | 30,000 |
|                   |         | Use of goods and services  |      |      |      | 30,000 |
|                   |         | 22105 Travel - Transport   |      |      |      | 30,000 |
|                   |         | 2210503 Fuel & Lubricants - Official Vehicles  |      |      |      | 30,000 |
| Objective         | 070205  | 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws                             |      |      |      | 32,431 |
| National Strategy | 7020602 | 6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation  |      |      |      | 32,431 |
| Output            | 0001    | Operation of Sub-District structures strengthened by December 2015   | Yr.1 | Yr.2 | Yr.3 | 32,431 |
|                   |         |  | 1    | 1    | 1    |        |
| Activity          | 000001  | Rent offices for sub-district structures   | 1.0  | 1.0  | 1.0  | 12,431 |
|                   |         | Use of goods and services  |      |      |      | 12,431 |
|                   |         | 22104 Rentals  |      |      |      | 12,431 |
|                   |         | 2210401 Office Accommodations  |      |      |      | 12,431 |
| Activity          | 000002  | Organise training programmes for sub-district structure for staff  | 1.0  | 1.0  | 1.0  | 10,000 |
|                   |         | Use of goods and services  |      |      |      | 10,000 |
|                   |         | 22107 Training - Seminars - Conferences  |      |      |      | 10,000 |
|                   |         | 2210709 Allowances   |      |      |      | 10,000 |
| Activity          | 000003  | Provide Logistical Support for the Sub District Structures   | 1.0  | 1.0  | 1.0  | 10,000 |
|                   |         | Use of goods and services  |      |      |      | 10,000 |
|                   |         | 22101 Materials - Office Supplies  |      |      |      | 10,000 |
|                   |         | 2210102 Office Facilities, Supplies & Accessories  |      |      |      | 10,000 |
| Objective         | 071001  | 1. Improve the capacity of security agencies to provide internal security for human safety and protection                                  |      |      |      | 60,000 |
| National Strategy | 7100101 | 1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board |      |      |      | 10,000 |
| Output            | 0001    | Security within the District enhanced by December 2015   | 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, 2015**

|   |         |   |      |      |      |                  |
|---|---------|---|------|------|------|------------------|
| Activity                                      | 000002  | Provide fuel and logistical support for security operations   | 1.0  | 1.0  | 1.0  | 10,000           |
| Use of goods and services                     |         |   |      |      |      | 10,000           |
| 22105 Travel - Transport                      |         |   |      |      |      | 10,000           |
| 2210503 Fuel & Lubricants - Official Vehicles |         |   |      |      |      | 10,000           |
| National Strategy                             | 7100102 | 1.2 Strengthen and institutionalise early warning systems   |      |      |      | 50,000           |
| Output  | 0001    | Security within the District enhanced by December 2015  | Yr.1 | Yr.2 | Yr.3 | 50,000           |
|   |         |   | 1    | 1    | 1    |                  |
| Activity                                      | 000001  | Provide additional streetlights in the District   | 1.0  | 1.0  | 1.0  | 50,000           |
| Use of goods and services                     |         |   |      |      |      | 50,000           |
| 22106 Repairs - Maintenance                   |         |   |      |      |      | 50,000           |
| 2210617 Street Lights/Traffic Lights          |         |   |      |      |      | 50,000           |
| Objective                                     | 071102  | 2. Facilitate equitable access to good quality and affordable social services   |      |      |      | 70,063           |
| National Strategy                             | 7110201 | 2.1 Increase the provision and quality of social services   |      |      |      | 70,063           |
| Output  | 0002    | Sanitation in the District improved by December 2015  | Yr.1 | Yr.2 | Yr.3 | 70,063           |
|   |         |   | 1    | 1    | 1    |                  |
| Activity                                      | 000002  | Procurement of sanitation tools and equipment   | 1.0  | 1.0  | 1.0  | 70,063           |
| Use of goods and services                     |         |   |      |      |      | 70,063           |
| 22101 Materials - Office Supplies             |         |   |      |      |      | 70,063           |
| 2210120 Purchase of Petty Tools/Implements    |         |   |      |      |      | 70,063           |
| <b>Other expense</b>                          |         |   |      |      |      | <b>62,723</b>    |
| Objective                                     | 030902  | 2. Enhance community participation in governance and decision-making  |      |      |      | 62,723           |
| National Strategy                             | 3090204 | 2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders   |      |      |      | 62,723           |
| Output  | 0002    | National Days and programmes celebrated by December 2015  | Yr.1 | Yr.2 | Yr.3 | 62,723           |
|   |         |   | 1    | 1    | 1    |                  |
| Activity                                      | 000001  | Celebration of National Days and Programmes   | 1.0  | 1.0  | 1.0  | 62,723           |
| Miscellaneous other expense                   |         |   |      |      |      | 62,723           |
| 28210 General Expenses                        |         |   |      |      |      | 62,723           |
| 2821008 Awards & Rewards                      |         |   |      |      |      | 62,723           |
| <b>Non Financial Assets</b>                   |         |   |      |      |      | <b>1,039,143</b> |
| Objective                                     | 030902  | 2. Enhance community participation in governance and decision-making  |      |      |      | 146,956          |
| National Strategy                             | 3090201 | 2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process |      |      |      | 146,956          |
| Output  | 0001    | Community durbar grounds constructed by December 2015   | Yr.1 | Yr.2 | Yr.3 | 146,956          |
|   |         |   | 1    | 1    | 1    |                  |
| Activity                                      | 000001  | Construct 1 No. Community Durbar grounds at Kwatire   | 1.0  | 1.0  | 1.0  | 31,278           |
| Fixed Assets                                  |         |   |      |      |      | 31,278           |
| 31113 Other structures                        |         |   |      |      |      | 31,278           |
| 3111305 Car/Lorry Park                        |         |   |      |      |      | 31,278           |
| Activity                                      | 000002  | Construct 1 No. Community Durbar grounds at Adentia   | 1.0  | 1.0  | 1.0  | 29,818           |
| Fixed Assets                                  |         |   |      |      |      | 29,818           |
| 31113 Other structures                        |         |   |      |      |      | 29,818           |
| 3111305 Car/Lorry Park                        |         |   |      |      |      | 29,818           |
| Activity                                      | 000003  | Construct 1 No. Community Durbar grounds at Fiapre  | 1.0  | 1.0  | 1.0  | 85,861           |
| Fixed Assets                                  |         |   |      |      |      | 85,861           |
| 31113 Other structures                        |         |   |      |      |      | 85,861           |
| 3111305 Car/Lorry Park                        |         |   |      |      |      | 85,861           |

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

**2015**

|                   |         |   |      |      |      |  |  |  |         |
|-------------------|---------|---|------|------|------|--|--|--|---------|
| Objective         | 050102  | 2. Create and sustain an efficient transport system that meets user needs   |      |      |      |  |  |  | 95,000  |
| National Strategy | 5010201 | 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs |      |      |      |  |  |  | 95,000  |
| Output            | 0001    | Roads in the District constructed and rehabilitated by December 2015  | Yr.1 | Yr.2 | Yr.3 |  |  |  | 65,000  |
|                   |         |   | 1    | 1    | 1    |  |  |  |         |
| Activity          | 000002  | Maintenance of old roads  | 1.0  | 1.0  | 1.0  |  |  |  | 35,000  |
|                   |         | Fixed Assets  |      |      |      |  |  |  | 35,000  |
|                   |         | 31113 Other structures  |      |      |      |  |  |  | 35,000  |
|                   |         | 3111301 Roads   |      |      |      |  |  |  | 35,000  |
| Activity          | 000003  | Maintain and service Assembly Grader  | 1.0  | 1.0  | 1.0  |  |  |  | 30,000  |
|                   |         | Fixed Assets  |      |      |      |  |  |  | 30,000  |
|                   |         | 31121 Transport - equipment   |      |      |      |  |  |  | 30,000  |
|                   |         | 3112101 Vehicle   |      |      |      |  |  |  | 30,000  |
| Output            | 0002    | Lorry Parks in the District rehabilitated by December 2015  | Yr.1 | Yr.2 | Yr.3 |  |  |  | 30,000  |
|                   |         |   | 1    | 1    | 1    |  |  |  |         |
| Activity          | 000001  | Rehabilitation of Fiapre-Kantro Lorry Park  | 1.0  | 1.0  | 1.0  |  |  |  | 30,000  |
|                   |         | Fixed Assets  |      |      |      |  |  |  | 30,000  |
|                   |         | 31113 Other structures  |      |      |      |  |  |  | 30,000  |
|                   |         | 3111305 Car/Lorry Park  |      |      |      |  |  |  | 30,000  |
| Objective         | 050607  | 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units                               |      |      |      |  |  |  | 464,187 |
| National Strategy | 5060701 | 7.1 Upgrade low-income residential structures under development control guidelines  |      |      |      |  |  |  | 288,030 |
| Output            | 0001    | DCEs residence completed by December 2015   | Yr.1 | Yr.2 | Yr.3 |  |  |  | 117,880 |
|                   |         |   | 1    | 1    | 1    |  |  |  |         |
| Activity          | 000001  | Construction of DCEs bungalow   | 1.0  | 1.0  | 1.0  |  |  |  | 67,880  |
|                   |         | Fixed Assets  |      |      |      |  |  |  | 67,880  |
|                   |         | 31111 Dwellings   |      |      |      |  |  |  | 67,880  |
|                   |         | 3111101 Buildings   |      |      |      |  |  |  | 67,880  |
| Activity          | 000002  | Furnishing of DCE's Bungalow  | 1.0  | 1.0  | 1.0  |  |  |  | 30,000  |
|                   |         | Fixed Assets  |      |      |      |  |  |  | 30,000  |
|                   |         | 31111 Dwellings   |      |      |      |  |  |  | 30,000  |
|                   |         | 3111103 Bungalows/Palace  |      |      |      |  |  |  | 30,000  |
| Activity          | 000003  | Drilling and Mechanization of Borehole for thr Residency  | 1.0  | 1.0  | 1.0  |  |  |  | 20,000  |
|                   |         | Fixed Assets  |      |      |      |  |  |  | 20,000  |
|                   |         | 31113 Other structures  |      |      |      |  |  |  | 20,000  |
|                   |         | 3111317 Water Systems   |      |      |      |  |  |  | 20,000  |
| Output            | 0003    | 2 No. Staff bungalows completed by December 2015  | Yr.1 | Yr.2 | Yr.3 |  |  |  | 170,150 |
|                   |         |   | 1    | 1    | 1    |  |  |  |         |
| Activity          | 000001  | Construction of 1No. 3 Bedroom Semi Detached Staff Bungalow   | 1.0  | 1.0  | 1.0  |  |  |  | 27,433  |
|                   |         | Fixed Assets  |      |      |      |  |  |  | 27,433  |
|                   |         | 31111 Dwellings   |      |      |      |  |  |  | 27,433  |
|                   |         | 3111103 Bungalows/Palace  |      |      |      |  |  |  | 27,433  |
| Activity          | 000002  | Construction of 1No. 3 Bedroom Semi Detached Staff Bungalow   | 1.0  | 1.0  | 1.0  |  |  |  | 142,717 |
|                   |         | Fixed Assets  |      |      |      |  |  |  | 142,717 |
|                   |         | 31111 Dwellings   |      |      |      |  |  |  | 142,717 |
|                   |         | 3111103 Bungalows/Palace  |      |      |      |  |  |  | 142,717 |
| National Strategy | 5060703 | 7.3 Upgrade Depressed Residential Areas   |      |      |      |  |  |  | 162,157 |
| Output            | 0002    | Phase 1 of District Assembly block constructed by December 2015   | Yr.1 | Yr.2 | Yr.3 |  |  |  | 162,157 |
|                   |         |   | 1    | 1    | 1    |  |  |  |         |



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

|                   |         |  |      |      |      |         |
|-------------------|---------|--|------|------|------|---------|
| Activity          | 000001  | Construction/Acquisition of Assembly Block   | 1.0  | 1.0  | 1.0  | 162,157 |
| Fixed Assets      |         |  |      |      |      |         |
|                   | 31111   | Dwellings  |      |      |      | 162,157 |
|                   | 3111101 | Buildings  |      |      |      | 162,157 |
| National Strategy | 5060705 | 7.5 Ensure a continuing supply of serviced urban plots to a standard related to peoples' need and ability to pay                           |      |      |      | 14,000  |
| Output            | 0004    | Land for the construction of Assembly block and other structures acquired by December 2015   | Yr.1 | Yr.2 | Yr.3 | 14,000  |
|                   |         |  | 1    | 1    | 1    |         |
| Activity          | 000001  | Acquire land for the construction of District Assembly block   | 1.0  | 1.0  | 1.0  | 14,000  |
| Fixed Assets      |         |  |      |      |      |         |
|                   | 31111   | Dwellings  |      |      |      | 14,000  |
|                   | 3111101 | Buildings  |      |      |      | 14,000  |
| Objective         | 061003  | 3. Update demographic database on population and development   |      |      |      | 3,000   |
| National Strategy | 6100301 | 3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data |      |      |      | 3,000   |
| Output            | 0001    | Demographic database for the Assembly developed by December 2015   | Yr.1 | Yr.2 | Yr.3 | 3,000   |
|                   |         |  | 1    | 1    | 1    |         |
| Activity          | 000002  | Procure computer and accessories, printer and copier for database  | 1.0  | 1.0  | 1.0  | 3,000   |
| Fixed Assets      |         |  |      |      |      |         |
|                   | 31122   | Other machinery - equipment  |      |      |      | 3,000   |
|                   | 3112208 | Computers and Accessories  |      |      |      | 3,000   |
| Objective         | 070103  | 3. Promote coordination, harmonization and ownership of the development process  |      |      |      | 140,000 |
| National Strategy | 7010302 | 3.2 Institutionalize mutually agreed framework for development dialogue  |      |      |      | 140,000 |
| Output            | 0001    | Development projects and programmes are effectively monitored by December 2015   | Yr.1 | Yr.2 | Yr.3 | 140,000 |
|                   |         |  | 1    | 1    | 1    |         |
| Activity          | 000003  | Procurement of a Pick Up Vehicle   | 1.0  | 1.0  | 1.0  | 140,000 |
| Fixed Assets      |         |  |      |      |      |         |
|                   | 31121   | Transport - equipment  |      |      |      | 140,000 |
|                   | 3112101 | Vehicle  |      |      |      | 140,000 |
| Objective         | 071001  | 1. Improve the capacity of security agencies to provide internal security for human safety and protection                                  |      |      |      | 160,000 |
| National Strategy | 7100101 | 1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board |      |      |      | 160,000 |
| Output            | 0001    | Security within the District enhanced by December 2015   | Yr.1 | Yr.2 | Yr.3 | 160,000 |
|                   |         |  | 1    | 1    | 1    |         |
| Activity          | 000003  | Construct 1 No. Police Station at Odomase  | 1.0  | 1.0  | 1.0  | 160,000 |
| Fixed Assets      |         |  |      |      |      |         |
|                   | 31111   | Dwellings  |      |      |      | 160,000 |
|                   | 3111101 | Buildings  |      |      |      | 160,000 |
| Objective         | 071102  | 2. Facilitate equitable access to good quality and affordable social services  |      |      |      | 30,000  |
| National Strategy | 5110105 | 1.5 Assess and identify ground water resources to enhance water availability   |      |      |      | 30,000  |
| Output            | 0001    | Access to portable water improved by Dec 2015  | Yr.1 | Yr.2 | Yr.3 | 30,000  |
|                   |         |  | 1    | 1    | 1    |         |
| Activity          | 000002  | Provide Counterpart funding for the drilling of Boreholes  | 1.0  | 1.0  | 1.0  | 30,000  |
| Fixed Assets      |         |  |      |      |      |         |
|                   | 31131   | Infrastructure assets  |      |      |      | 30,000  |
|                   | 3113110 | Water Systems  |      |      |      | 30,000  |

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

**2015**

**Amount (GH¢)**

|               |            |   |                         |  |  |        |  |  |
|---------------|------------|---|-------------------------|--|--|--------|--|--|
| Institution   | 01         | General Government of Ghana Sector  |                         |  |  |        |  |  |
| Funding       | 12607      | CF  | <i>Total By Funding</i> |  |  | 46,715 |  |  |
| Function Code | 70111      | Exec. & leg. Organs (cs)  |                         |  |  |        |  |  |
| Organisation  | 3090101001 | Sunyani West District - Odumase Central Administration Administration (Assembly Office) Brong Ahafo |                         |  |  |        |  |  |
| Location Code | 0709100    | Sunyani West - Odumase  |                         |  |  |        |  |  |

|                   |         |  |      |      |      |               |  |               |
|-------------------|---------|--|------|------|------|---------------|--|---------------|
|                   |         |  |      |      |      | <b>Grants</b> |  | <b>46,715</b> |
| Objective         | 070104  | 4. Encourage Public-Private Participation in socio-economic development              |      |      |      | 46,715        |  |               |
| National Strategy | 7010401 | 4.1 Institutionalise Public-Private dialogue in the development process              |      |      |      | 46,715        |  |               |
| Output            | 0003    | People with Disability supported to engage in productive activities by December 2015 | Yr.1 | Yr.2 | Yr.3 | 46,715        |  |               |
| Activity          | 000001  | Support People with Disabilities financially   | 1    | 1    | 1    | 46,715        |  |               |
|                   |         | To other general government units  |      |      |      | 46,715        |  |               |
|                   |         | 26311 Re-Current   |      |      |      | 46,715        |  |               |
|                   |         | 2631101 Domestic Statutory Payments - District Assemblies Common Fund                |      |      |      | 46,715        |  |               |

**Amount (GH¢)**

|               |            |   |                         |  |  |         |  |  |
|---------------|------------|---|-------------------------|--|--|---------|--|--|
| Institution   | 01         | General Government of Ghana Sector  |                         |  |  |         |  |  |
| Funding       | 13402      | Pooled  | <i>Total By Funding</i> |  |  | 400,000 |  |  |
| Function Code | 70111      | Exec. & leg. Organs (cs)  |                         |  |  |         |  |  |
| Organisation  | 3090101001 | Sunyani West District - Odumase Central Administration Administration (Assembly Office) Brong Ahafo |                         |  |  |         |  |  |
| Location Code | 0709100    | Sunyani West - Odumase  |                         |  |  |         |  |  |

|                   |         |  |      |      |      |                                  |  |                |
|-------------------|---------|--|------|------|------|----------------------------------|--|----------------|
|                   |         |  |      |      |      | <b>Use of goods and services</b> |  | <b>100,000</b> |
| Objective         | 071102  | 2. Facilitate equitable access to good quality and affordable social services          |      |      |      | 100,000                          |  |                |
| National Strategy | 5110105 | 1.5 Assess and identify ground water resources to enhance water availability           |      |      |      | 100,000                          |  |                |
| Output            | 0001    | Access to portable water improved by Dec 2015  | Yr.1 | Yr.2 | Yr.3 | 100,000                          |  |                |
| Activity          | 000001  | Citing and Supervision of Drilling Boreholes and construction of Institutional toilets | 1    | 1    | 1    | 100,000                          |  |                |
|                   |         | Use of goods and services  |      |      |      | 100,000                          |  |                |
|                   |         | 22108 Consulting Services  |      |      |      | 100,000                          |  |                |
|                   |         | 2210801 Local Consultants Fees   |      |      |      | 100,000                          |  |                |

|                   |         |   |      |      |      |                             |  |                |
|-------------------|---------|---|------|------|------|-----------------------------|--|----------------|
|                   |         |   |      |      |      | <b>Non Financial Assets</b> |  | <b>300,000</b> |
| Objective         | 071102  | 2. Facilitate equitable access to good quality and affordable social services |      |      |      | 300,000                     |  |                |
| National Strategy | 5110105 | 1.5 Assess and identify ground water resources to enhance water availability  |      |      |      | 300,000                     |  |                |
| Output            | 0001    | Access to portable water improved by Dec 2015                                 | Yr.1 | Yr.2 | Yr.3 | 300,000                     |  |                |
| Activity          | 000004  | Drilling of Boreholes fitted with Handpumps and Institutional Toilets         | 1    | 1    | 1    | 300,000                     |  |                |
|                   |         | Fixed Assets  |      |      |      | 300,000                     |  |                |
|                   |         | 31113 Other structures  |      |      |      | 300,000                     |  |                |
|                   |         | 3111317 Water Systems   |      |      |      | 300,000                     |  |                |

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

**2015**

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |                                 |
|---------------|------------|---|--|--|--|--|--|---------------------------------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |  |  |                                 |
| Funding       | 14009      | DDF   |  |  |  |  |  | <b>Total By Funding</b> 243,000 |
| Function Code | 70111      | Exec. & leg. Organs (cs)  |  |  |  |  |  |                                 |
| Organisation  | 3090101001 | Sunyani West District - Odumase Central Administration Administration (Assembly Office) Brong Ahafo |  |  |  |  |  |                                 |
| Location Code | 0709100    | Sunyani West - Odumase  |  |  |  |  |  |                                 |

|   |         |   |      |      |      |  |  | Use of goods and services | 50,000  |
|---|---------|---|------|------|------|--|--|---------------------------|---------|
| Objective                               | 060201  | 1. Develop and retain human resource capacity at national, regional and district levels   |      |      |      |  |  |                           | 50,000  |
| National Strategy                       | 6020104 | 1.4 Provide adequate resources and incentives for human resource capacity development   |      |      |      |  |  |                           | 50,000  |
| Output                                  | 0001    | Capacity of Staff enhanced by December 2015   | Yr.1 | Yr.2 | Yr.3 |  |  | 30,000                    |         |
| Activity                                | 000001  | Training and Capacity building programmes for staff   | 1    | 1    | 1    |  |  | 25,000                    |         |
| Use of goods and services               |         |   |      |      |      |  |  |                           | 25,000  |
| 22107 Training - Seminars - Conferences |         |   |      |      |      |  |  |                           | 25,000  |
| 2210710 Staff Development               |         |   |      |      |      |  |  |                           | 25,000  |
| Activity                                | 000002  | Training of departments   | 1.0  | 1.0  | 1.0  |  |  | 5,000                     |         |
| Use of goods and services               |         |   |      |      |      |  |  |                           | 5,000   |
| 22107 Training - Seminars - Conferences |         |   |      |      |      |  |  |                           | 5,000   |
| 2210709 Allowances                      |         |   |      |      |      |  |  |                           | 5,000   |
| Output                                  | 0002    | Capacity of Assembly members enhanced by December 2015  | Yr.1 | Yr.2 | Yr.3 |  |  | 20,000                    |         |
| Activity                                | 000001  | Training of Assembly members  | 1    | 1    | 1    |  |  | 20,000                    |         |
| Use of goods and services               |         |   |      |      |      |  |  |                           | 20,000  |
| 22107 Training - Seminars - Conferences |         |   |      |      |      |  |  |                           | 20,000  |
| 2210709 Allowances                      |         |   |      |      |      |  |  |                           | 20,000  |
|   |         |   |      |      |      |  |  | Non Financial Assets      | 193,000 |
| Objective                               | 050102  | 2. Create and sustain an efficient transport system that meets user needs   |      |      |      |  |  |                           | 150,000 |
| National Strategy                       | 5010201 | 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs |      |      |      |  |  |                           | 150,000 |
| Output                                  | 0001    | Roads in the District constructed and rehabilitated by December 2015  | Yr.1 | Yr.2 | Yr.3 |  |  | 50,000                    |         |
| Activity                                | 000004  | Rehabilitaion of old roads  | 1    | 1    | 1    |  |  | 50,000                    |         |
| Fixed Assets                            |         |   |      |      |      |  |  |                           | 50,000  |
| 31113 Other structures                  |         |   |      |      |      |  |  |                           | 50,000  |
| 3111301 Roads                           |         |   |      |      |      |  |  |                           | 50,000  |
| Output                                  | 0002    | Lorry Parks in the District rehabilitated by December 2015  | Yr.1 | Yr.2 | Yr.3 |  |  | 100,000                   |         |
| Activity                                | 000002  | Construction of Odumase Lorry Park  | 1    | 1    | 1    |  |  | 100,000                   |         |
| Fixed Assets                            |         |   |      |      |      |  |  |                           | 100,000 |
| 31113 Other structures                  |         |   |      |      |      |  |  |                           | 100,000 |
| 3111305 Car/Lorry Park                  |         |   |      |      |      |  |  |                           | 100,000 |
| Objective                               | 071102  | 2. Facilitate equitable access to good quality and affordable social services   |      |      |      |  |  |                           | 43,000  |
| National Strategy                       | 5110105 | 1.5 Assess and identify ground water resources to enhance water availability  |      |      |      |  |  |                           | 43,000  |
| Output                                  | 0001    | Access to portable water improved by Dec 2015   | Yr.1 | Yr.2 | Yr.3 |  |  | 43,000                    |         |
| Activity                                | 000003  | Rehabilitation of Boreholes   | 1    | 1    | 1    |  |  | 43,000                    |         |
| Fixed Assets                            |         |   |      |      |      |  |  |                           | 43,000  |

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

|                          |                  |                  |
|--------------------------|------------------|------------------|
| 31113                    | Other structures | 43,000           |
| 3111317                  | Water Systems    | 43,000           |
| <i>Total Cost Centre</i> |                  | <b>4,831,357</b> |

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

**2015**

**Amount (GH¢)**

|               |            |   |             |  |  |  |  |                                |
|---------------|------------|---|-------------|--|--|--|--|--------------------------------|
| Institution   | 01         | General Government of Ghana Sector      |             |  |  |  |  |                                |
| Funding       | 11001      | Central GoG                             |             |  |  |  |  | <i>Total By Funding</i> 45,501 |
| Function Code | 70112      | Financial & fiscal affairs (CS)         |             |  |  |  |  |                                |
| Organisation  | 3090200001 | Sunyani West District - Odumase Finance | Brong Ahafo |  |  |  |  |                                |
| Location Code | 0709100    | Sunyani West - Odumase                  |             |  |  |  |  |                                |

|                            |         |                           |  |  |  |           |  |               |        |
|----------------------------|---------|---------------------------|--|--|--|-----------|--|---------------|--------|
|                            |         |                           |  |  |  |           | <b>Compensation of employees [GFS]</b> | <b>45,501</b> |        |
| Objective                  | 000000  | Compensation of Employees |  |  |  |           |  | 45,501        |        |
| National Strategy          | 0000000 | Compensation of Employees |  |  |  |           |  | 45,501        |        |
| Output                     | 0000    |                           |  |  |  | Yr.1<br>0 | Yr.2<br>0                              | Yr.3<br>0     | 45,501 |
| Activity                   | 000000  |                           |  |  |  | 0.0       | 0.0                                    | 0.0           | 45,501 |
| Wages and Salaries         |         |                           |  |  |  |           |  | 45,501        |        |
| 21110 Established Position |         |                           |  |  |  |           |  | 45,501        |        |
| 2111001 Established Post   |         |                           |  |  |  |           |  | 45,501        |        |
|                            |         |                           |  |  |  |           | <b>Total Cost Centre</b>               | <b>45,501</b> |        |

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

**2015**

**Amount (GH¢)**

|               |            |  |                         |  |
|---------------|------------|--|-------------------------|--|
| Institution   | 01         | General Government of Ghana Sector   |                         |  |
| Funding       | 12603      | CF (Assembly)  | <i>Total By Funding</i> |  |
| Function Code | 70980      | Education n.e.c  | 12,431                  |  |
| Organisation  | 3090301001 | Sunyani West District - Odumase Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo |                         |  |
| Location Code | 0709100    | Sunyani West - Odumase   |                         |  |

|   |         |   |      |      |               |
|---|---------|---|------|------|---------------|
| <b>Use of goods and services</b>                  |         |   |      |      | <b>12,431</b> |
| Objective   | 060102  | 2. Improve quality of teaching and learning   |      |      | 12,431        |
| National Strategy                                 | 6010205 | 2.5. Improve the teaching of science, technology and mathematics in all basic schools |      |      | 12,431        |
| Output  | 0001    | District Education programmes supported by December 2015                              | Yr.1 | Yr.2 | Yr.3          |
|   |         |   | 1    | 1    | 1             |
| Activity  | 000001  | Provide financial and logistical support for GES programmes                           | 1.0  | 1.0  | 1.0           |
| Use of goods and services                         |         |   |      |      | 12,431        |
| 22101 Materials - Office Supplies                 |         |   |      |      | 12,431        |
| 2210118 Sports, Recreational & Cultural Materials |         |   |      |      | 12,431        |
| <b>Total Cost Centre</b>                          |         |   |      |      | <b>12,431</b> |

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

**2015**

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |                         |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |  |  |                         |
| Funding       | 12603      | CF (Assembly)   |  |  |  |  |  | <b>Total By Funding</b> |
| Function Code | 70912      | Primary education   |  |  |  |  |  | <b>310,000</b>          |
| Organisation  | 3090302002 | Sunyani West District - Odumase Education, Youth and Sports Education Primary Brong Ahafo |  |  |  |  |  |                         |
| Location Code | 0709100    | Sunyani West - Odumase  |  |  |  |  |  |                         |

**Non Financial Assets** **310,000**

|                   |         |   |      |      |      |  |  |                |
|-------------------|---------|---|------|------|------|--|--|----------------|
| Objective         | 060102  | 2. Improve quality of teaching and learning   |      |      |      |  |  | <b>310,000</b> |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas |      |      |      |  |  | <b>310,000</b> |
| Output            | 0001    | School infrastructure provided by December 2015   |      |      |      |  |  | <b>310,000</b> |
|                   |         |   | Yr.1 | Yr.2 | Yr.3 |  |  |                |
|                   |         |   | 1    | 1    | 1    |  |  |                |
| Activity          | 000001  | Construction of 1 No 3 Unit Classroom Block at Mantukwa   | 1.0  | 1.0  | 1.0  |  |  | <b>110,000</b> |

|              |           |   |     |     |     |  |  |                |
|--------------|-----------|---|-----|-----|-----|--|--|----------------|
| Fixed Assets |           |   |     |     |     |  |  | <b>110,000</b> |
| 31111        | Dwellings |   |     |     |     |  |  | <b>110,000</b> |
| 3111101      | Buildings |   |     |     |     |  |  | <b>110,000</b> |
| Activity     | 000003    | Construction of 1 No 6 Unit Classroom Block at Amanfoso | 1.0 | 1.0 | 1.0 |  |  | <b>200,000</b> |

|              |           |  |  |  |  |  |  |                |
|--------------|-----------|--|--|--|--|--|--|----------------|
| Fixed Assets |           |  |  |  |  |  |  | <b>200,000</b> |
| 31111        | Dwellings |  |  |  |  |  |  | <b>200,000</b> |
| 3111101      | Buildings |  |  |  |  |  |  | <b>200,000</b> |

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |                         |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |  |  |                         |
| Funding       | 14009      | DDF   |  |  |  |  |  | <b>Total By Funding</b> |
| Function Code | 70912      | Primary education   |  |  |  |  |  | <b>200,000</b>          |
| Organisation  | 3090302002 | Sunyani West District - Odumase Education, Youth and Sports Education Primary Brong Ahafo |  |  |  |  |  |                         |
| Location Code | 0709100    | Sunyani West - Odumase  |  |  |  |  |  |                         |

**Non Financial Assets** **200,000**

|                   |         |   |      |      |      |  |  |                |
|-------------------|---------|---|------|------|------|--|--|----------------|
| Objective         | 060102  | 2. Improve quality of teaching and learning   |      |      |      |  |  | <b>200,000</b> |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas |      |      |      |  |  | <b>200,000</b> |
| Output            | 0001    | School infrastructure provided by December 2015   |      |      |      |  |  | <b>200,000</b> |
|                   |         |   | Yr.1 | Yr.2 | Yr.3 |  |  |                |
|                   |         |   | 1    | 1    | 1    |  |  |                |
| Activity          | 000001  | Construction of 1 No 3 Unit Classroom Block at Mantukwa   | 1.0  | 1.0  | 1.0  |  |  | <b>200,000</b> |

|              |           |  |  |  |  |  |  |                |
|--------------|-----------|--|--|--|--|--|--|----------------|
| Fixed Assets |           |  |  |  |  |  |  | <b>200,000</b> |
| 31111        | Dwellings |  |  |  |  |  |  | <b>200,000</b> |
| 3111101      | Buildings |  |  |  |  |  |  | <b>200,000</b> |

**Total Cost Centre** **510,000**

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

**2015**

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |                         |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |  |  |                         |
| Funding       | 11001      | Central GoG   |  |  |  |  |  | <b>Total By Funding</b> |
| Function Code | 70922      | Upper-secondary education   |  |  |  |  |  | <b>1,630,590</b>        |
| Organisation  | 3090302004 | Sunyani West District - Odumase_Education, Youth and Sports_Education_Senior High_Brong Ahafo |  |  |  |  |  |                         |
| Location Code | 0709100    | Sunyani West - Odumase  |  |  |  |  |  |                         |

**Use of goods and services 1,630,590**

|                   |         |  |      |      |      |  |  |                  |
|-------------------|---------|--|------|------|------|--|--|------------------|
| Objective         | 060101  | 1. Increase equitable access to and participation in education at all levels       |      |      |      |  |  | <b>1,630,590</b> |
| National Strategy | 6010103 | 1.3 Accelerate integration of pre-school education into the FCUBE programme        |      |      |      |  |  | <b>1,630,590</b> |
| Output            | 0001    | Brilliant but needy students supported to further their education by December 2015 | Yr.1 | Yr.2 | Yr.3 |  |  | <b>1,630,590</b> |
| Activity          | 000002  | Provision of funds to support school feeding                                       | 1    | 1    | 1    |  |  | <b>1,630,590</b> |

|                           |                             |  |  |  |  |  |  |                  |
|---------------------------|-----------------------------|--|--|--|--|--|--|------------------|
| Use of goods and services |                             |  |  |  |  |  |  | <b>1,630,590</b> |
| 22101                     | Materials - Office Supplies |  |  |  |  |  |  | <b>1,630,590</b> |
| 2210113                   | Feeding Cost                |  |  |  |  |  |  | <b>1,630,590</b> |

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |                         |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |  |  |                         |
| Funding       | 12602      | CF (MP)   |  |  |  |  |  | <b>Total By Funding</b> |
| Function Code | 70922      | Upper-secondary education   |  |  |  |  |  | <b>50,000</b>           |
| Organisation  | 3090302004 | Sunyani West District - Odumase_Education, Youth and Sports_Education_Senior High_Brong Ahafo |  |  |  |  |  |                         |
| Location Code | 0709100    | Sunyani West - Odumase  |  |  |  |  |  |                         |

**Use of goods and services 50,000**

|                   |         |  |      |      |      |  |  |               |
|-------------------|---------|--|------|------|------|--|--|---------------|
| Objective         | 060101  | 1. Increase equitable access to and participation in education at all levels       |      |      |      |  |  | <b>50,000</b> |
| National Strategy | 6010112 | 1.12 Mainstream Mathematics, Science and Technical education at all levels         |      |      |      |  |  | <b>50,000</b> |
| Output            | 0001    | Brilliant but needy students supported to further their education by December 2015 | Yr.1 | Yr.2 | Yr.3 |  |  | <b>50,000</b> |
| Activity          | 000003  | Provision of Financial Support   | 1    | 1    | 1    |  |  | <b>50,000</b> |

|                           |                                   |  |  |  |  |  |  |               |
|---------------------------|-----------------------------------|--|--|--|--|--|--|---------------|
| Use of goods and services |                                   |  |  |  |  |  |  | <b>50,000</b> |
| 22107                     | Training - Seminars - Conferences |  |  |  |  |  |  | <b>50,000</b> |
| 2210703                   | Examination Fees and Expenses     |  |  |  |  |  |  | <b>50,000</b> |



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

**2015**

**Amount (GH¢)**

|               |            |   |  |  |  |  |                         |         |
|---------------|------------|---|--|--|--|--|-------------------------|---------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |  |                         |         |
| Funding       | 12603      | CF (Assembly)   |  |  |  |  | <i>Total By Funding</i> | 120,000 |
| Function Code | 70922      | Upper-secondary education   |  |  |  |  |                         |         |
| Organisation  | 3090302004 | Sunyani West District - Odumase Education, Youth and Sports Education Senior High Brong Ahafo |  |  |  |  |                         |         |
| Location Code | 0709100    | Sunyani West - Odumase  |  |  |  |  |                         |         |

|   |         |  |      |      |      |  | Use of goods and services | 120,000          |
|---|---------|--|------|------|------|--|---------------------------|------------------|
| Objective                               | 060101  | 1. Increase equitable access to and participation in education at all levels       |      |      |      |  |                           | 120,000          |
| National Strategy                       | 6010112 | 1.12 Mainstream Mathematics, Science and Technical education at all levels         |      |      |      |  |                           | 120,000          |
| Output                                  | 0001    | Brilliant but needy students supported to further their education by December 2015 | Yr.1 | Yr.2 | Yr.3 |  | 120,000                   |                  |
|   |         |  | 1    | 1    | 1    |  |                           |                  |
| Activity                                | 000001  | Provision of Financial Assistance  | 1.0  | 1.0  | 1.0  |  | 120,000                   |                  |
| Use of goods and services               |         |  |      |      |      |  |                           | 120,000          |
| 22107 Training - Seminars - Conferences |         |  |      |      |      |  |                           | 120,000          |
| 2210703 Examination Fees and Expenses   |         |  |      |      |      |  |                           | 120,000          |
|   |         |  |      |      |      |  | <i>Total Cost Centre</i>  | <b>1,800,590</b> |

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

**2015**

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |                         |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |  |  |                         |
| Funding       | 12603      | CF (Assembly)   |  |  |  |  |  | <b>Total By Funding</b> |
| Function Code | 70721      | General Medical services (IS)   |  |  |  |  |  | 208,108                 |
| Organisation  | 3090401001 | Sunyani West District - Odumase Health Office of District Medical Officer of Health Brong Ahafo |  |  |  |  |  |                         |
| Location Code | 0709100    | Sunyani West - Odumase  |  |  |  |  |  |                         |

|                                  |         |   |      |      |      |  |  |              |
|----------------------------------|---------|---|------|------|------|--|--|--------------|
| <b>Use of goods and services</b> |         |   |      |      |      |  |  | <b>8,108</b> |
| Objective                        | 060302  | 2. Improve governance and strengthen efficiency and effectiveness in health service delivery  |      |      |      |  |  | 8,108        |
| National Strategy                | 6030205 | 2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines |      |      |      |  |  | 8,108        |
| Output                           | 0001    | Health programmes in the District supported by December 2015  | Yr.1 | Yr.2 | Yr.3 |  |  | 8,108        |
| Activity                         | 000001  | Provide financial and logistical support for GHS programmes   | 1.0  | 1.0  | 1.0  |  |  | 8,108        |

|                           |                                       |  |  |  |  |  |  |       |
|---------------------------|---------------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services |                                       |  |  |  |  |  |  | 8,108 |
| 22105                     | Travel - Transport                    |  |  |  |  |  |  | 8,108 |
| 2210503                   | Fuel & Lubricants - Official Vehicles |  |  |  |  |  |  | 8,108 |

|                             |         |   |      |      |      |  |  |                |
|-----------------------------|---------|---|------|------|------|--|--|----------------|
| <b>Non Financial Assets</b> |         |   |      |      |      |  |  | <b>200,000</b> |
| Objective                   | 060305  | 5. Expand access to and improve the quality of institutional care, including mental health service delivery |      |      |      |  |  | 200,000        |
| National Strategy           | 6030501 | 5.1. Strengthen institutional care  |      |      |      |  |  | 200,000        |
| Output                      | 0001    | Health Infrastructure provided by December 2015   | Yr.1 | Yr.2 | Yr.3 |  |  | 200,000        |
| Activity                    | 000001  | Construction of 1No. CHPS Compound at Adee  | 1.0  | 1.0  | 1.0  |  |  | 100,000        |

|              |                           |   |     |     |     |  |  |         |
|--------------|---------------------------|---|-----|-----|-----|--|--|---------|
| Fixed Assets |                           |   |     |     |     |  |  | 100,000 |
| 31112        | Non residential buildings |   |     |     |     |  |  | 100,000 |
| 3111202      | Clinics                   |   |     |     |     |  |  | 100,000 |
| Activity     | 000002                    | Construction of 1No. CHPS Compound at Akwasua | 1.0 | 1.0 | 1.0 |  |  | 100,000 |

|              |                           |  |  |  |  |  |  |         |
|--------------|---------------------------|--|--|--|--|--|--|---------|
| Fixed Assets |                           |  |  |  |  |  |  | 100,000 |
| 31112        | Non residential buildings |  |  |  |  |  |  | 100,000 |
| 3111202      | Clinics                   |  |  |  |  |  |  | 100,000 |

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |                         |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |  |  |                         |
| Funding       | 13121      | UKG   |  |  |  |  |  | <b>Total By Funding</b> |
| Function Code | 70721      | General Medical services (IS)   |  |  |  |  |  | 200,000                 |
| Organisation  | 3090401001 | Sunyani West District - Odumase Health Office of District Medical Officer of Health Brong Ahafo |  |  |  |  |  |                         |
| Location Code | 0709100    | Sunyani West - Odumase  |  |  |  |  |  |                         |

|                                  |         |  |      |      |      |  |  |                |
|----------------------------------|---------|--|------|------|------|--|--|----------------|
| <b>Use of goods and services</b> |         |  |      |      |      |  |  | <b>200,000</b> |
| Objective                        | 060302  | 2. Improve governance and strengthen efficiency and effectiveness in health service delivery |      |      |      |  |  | 200,000        |
| National Strategy                | 6030302 | 3.2 Strengthen the health system to deliver quality MNCH services                            |      |      |      |  |  | 200,000        |
| Output                           | 0003    | Reproductive Health issues of Adolescents and Young people Improved by December 2015 (DFID)  | Yr.1 | Yr.2 | Yr.3 |  |  | 200,000        |
| Activity                         | 000001  | Implementation of programmes to improve Adolescent Sexual Reproductive Health issues         | 1.0  | 1.0  | 1.0  |  |  | 200,000        |

|                           |                                   |  |  |  |  |  |  |         |
|---------------------------|-----------------------------------|--|--|--|--|--|--|---------|
| Use of goods and services |                                   |  |  |  |  |  |  | 200,000 |
| 22107                     | Training - Seminars - Conferences |  |  |  |  |  |  | 200,000 |
| 2210709                   | Allowances                        |  |  |  |  |  |  | 200,000 |

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

**2015**

**Amount (GH¢)**

|               |            |   |                         |  |         |
|---------------|------------|---|-------------------------|--|---------|
| Institution   | 01         | General Government of Ghana Sector  |                         |  |         |
| Funding       | 13520      | UNFPA   | <i>Total By Funding</i> |  | 200,000 |
| Function Code | 70721      | General Medical services (IS)   |                         |  |         |
| Organisation  | 3090401001 | Sunyani West District - Odumase Health Office of District Medical Officer of Health Brong Ahafo |                         |  |         |
| Location Code | 0709100    | Sunyani West - Odumase  |                         |  |         |

**Use of goods and services 200,000**

|                   |         |  |      |      |         |         |
|-------------------|---------|--|------|------|---------|---------|
| Objective         | 060302  | 2. Improve governance and strengthen efficiency and effectiveness in health service delivery |      |      | 200,000 |         |
| National Strategy | 6030302 | 3.2 Strengthen the health system to deliver quality MNCH services                            |      |      | 200,000 |         |
| Output            | 0002    | Maternal, Adolescent and Child Health issues improved by December 2015 (UNFPA)               | Yr.1 | Yr.2 | Yr.3    | 200,000 |
|                   |         |  | 1    | 1    | 1       |         |
| Activity          | 000001  | Organize activities to adress Maternal, Adolescent and Child Health issues                   | 1.0  | 1.0  | 1.0     | 200,000 |

|   |  |         |
|---|--|---------|
| Use of goods and services               |  | 200,000 |
| 22107 Training - Seminars - Conferences |  | 200,000 |
| 2210709 Allowances                      |  | 200,000 |

**Amount (GH¢)**

|               |            |   |                         |  |        |
|---------------|------------|---|-------------------------|--|--------|
| Institution   | 01         | General Government of Ghana Sector  |                         |  |        |
| Funding       | 14009      | DDF   | <i>Total By Funding</i> |  | 27,000 |
| Function Code | 70721      | General Medical services (IS)   |                         |  |        |
| Organisation  | 3090401001 | Sunyani West District - Odumase Health Office of District Medical Officer of Health Brong Ahafo |                         |  |        |
| Location Code | 0709100    | Sunyani West - Odumase  |                         |  |        |

**Non Financial Assets 27,000**

|                   |         |   |      |      |        |        |
|-------------------|---------|---|------|------|--------|--------|
| Objective         | 060305  | 5. Expand access to and improve the quality of institutional care, including mental health service delivery |      |      | 27,000 |        |
| National Strategy | 6030501 | 5.1. Strengthen institutional care  |      |      | 27,000 |        |
| Output            | 0002    | Health Infrastruture Equipped by December 2015  | Yr.1 | Yr.2 | Yr.3   | 27,000 |
|                   |         |   | 1    | 1    | 1      |        |
| Activity          | 000001  | Provision of furniture and equipment  | 1.0  | 1.0  | 1.0    | 27,000 |

|                              |  |        |
|------------------------------|--|--------|
| Fixed Assets                 |  | 27,000 |
| 31113 Other structures       |  | 27,000 |
| 3111315 Furniture & Fittings |  | 27,000 |

**Total Cost Centre 635,108**

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

**2015**

**Amount (GH¢)**

|               |            |  |             |  |  |                         |        |
|---------------|------------|--|-------------|--|--|-------------------------|--------|
| Institution   | 01         | General Government of Ghana Sector               |             |  |  |                         |        |
| Funding       | 12603      | CF (Assembly)                                    |             |  |  | <i>Total By Funding</i> | 10,000 |
| Function Code | 70510      | Waste management                                 |             |  |  |                         |        |
| Organisation  | 3090500001 | Sunyani West District - Odumase Waste Management | Brong Ahafo |  |  |                         |        |
| Location Code | 0709100    | Sunyani West - Odumase                           |             |  |  |                         |        |

|                   |         |   |      |      |      |                             |               |
|-------------------|---------|---|------|------|------|-----------------------------|---------------|
|                   |         |   |      |      |      | <b>Non Financial Assets</b> | <b>10,000</b> |
| Objective         | 030801  | 1. Manage waste, reduce pollution and noise   |      |      |      |                             | 10,000        |
| National Strategy | 3080102 | 1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly |      |      |      |                             | 10,000        |
| Output            | 0001    | Sanitation situation in the District improved by December 2015  | Yr.1 | Yr.2 | Yr.3 |                             | 10,000        |
|                   |         |   | 1    | 1    | 1    |                             |               |
| Activity          | 000001  | Acquisition of Public Lands   | 1.0  | 1.0  | 1.0  |                             | 10,000        |
| Inventories       |         |   |      |      |      |                             | 10,000        |
|                   | 31222   | Work - progress   |      |      |      |                             | 10,000        |
|                   | 3122248 | Other Assets  |      |      |      |                             | 10,000        |
|                   |         |   |      |      |      | <b>Total Cost Centre</b>    | <b>10,000</b> |

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

**2015**

**Amount (GH¢)**

|               |            |   |                         |  |  |         |  |  |
|---------------|------------|---|-------------------------|--|--|---------|--|--|
| Institution   | 01         | General Government of Ghana Sector          |                         |  |  |         |  |  |
| Funding       | 11001      | Central GoG                                 | <i>Total By Funding</i> |  |  | 412,981 |  |  |
| Function Code | 70421      | Agriculture cs                              |                         |  |  |         |  |  |
| Organisation  | 3090600001 | Sunyani West District - Odumase Agriculture | Brong Ahafo             |  |  |         |  |  |
| Location Code | 0709100    | Sunyani West - Odumase                      |                         |  |  |         |  |  |

|  |         |                           |      |      |      |                |  |  |
|--|---------|---------------------------|------|------|------|----------------|--|--|
| <b>Compensation of employees [GFS]</b> |         |                           |      |      |      | <b>376,091</b> |  |  |
| Objective                              | 000000  | Compensation of Employees |      |      |      | 376,091        |  |  |
| National Strategy                      | 0000000 | Compensation of Employees |      |      |      | 376,091        |  |  |
| Output                                 | 0000    |                           | Yr.1 | Yr.2 | Yr.3 | 376,091        |  |  |
|  |         |                           | 0    | 0    | 0    |                |  |  |
| Activity                               | 000000  |                           | 0.0  | 0.0  | 0.0  | 376,091        |  |  |
| Wages and Salaries                     |         |                           |      |      |      | 376,091        |  |  |
| 21110 Established Position             |         |                           |      |      |      | 376,091        |  |  |
| 2111001 Established Post               |         |                           |      |      |      | 376,091        |  |  |

|   |         |   |      |      |      |               |  |  |
|---|---------|---|------|------|------|---------------|--|--|
| <b>Use of goods and services</b>              |         |   |      |      |      | <b>36,890</b> |  |  |
| Objective                                     | 030101  | 1. Improve agricultural productivity  |      |      |      | 17,218        |  |  |
| National Strategy                             | 3010115 | 1.15. Intensify dissemination of updated crop production technological packages                   |      |      |      | 17,218        |  |  |
| Output  | 0001    | Application of science and technology in agriculture expanded by December 2015                    | Yr.1 | Yr.2 | Yr.3 | 17,218        |  |  |
|   |         |   | 1    | 1    | 1    |               |  |  |
| Activity                                      | 000001  | Identify, update and disseminate existing technological packages by end of 2015                   | 1.0  | 1.0  | 1.0  | 15,370        |  |  |
| Use of goods and services                     |         |   |      |      |      | 15,370        |  |  |
| 22105 Travel - Transport                      |         |   |      |      |      | 15,370        |  |  |
| 2210512 Mileage Allowance                     |         |   |      |      |      | 15,370        |  |  |
| Activity                                      | 000002  | Intensify field demonstration/field days/study tours to enhance adoption of improved technologies | 1.0  | 1.0  | 1.0  | 1,848         |  |  |
| Use of goods and services                     |         |   |      |      |      | 1,848         |  |  |
| 22105 Travel - Transport                      |         |   |      |      |      | 1,848         |  |  |
| 2210503 Fuel & Lubricants - Official Vehicles |         |   |      |      |      | 1,848         |  |  |

|  |         |  |      |      |      |       |  |  |
|--|---------|--|------|------|------|-------|--|--|
| Objective                                      | 030102  | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets                       |      |      |      | 2,280 |  |  |
| National Strategy                              | 3010203 | 2.3 Promote the patronage of locally processed products through the production of quality and well packaged products           |      |      |      | 600   |  |  |
| Output   | 0001    | Quality locally processed products improved by December 2015   | Yr.1 | Yr.2 | Yr.3 | 600   |  |  |
|  |         |  | 1    | 1    | 1    |       |  |  |
| Activity                                       | 000001  | Promote the patronage of locally products through the production of quality and well packaged products                         | 1.0  | 1.0  | 1.0  | 600   |  |  |
| Use of goods and services                      |         |  |      |      |      | 600   |  |  |
| 22105 Travel - Transport                       |         |  |      |      |      | 600   |  |  |
| 2210503 Fuel & Lubricants - Official Vehicles  |         |  |      |      |      | 600   |  |  |
| National Strategy                              | 3010211 | 2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels |      |      |      | 400   |  |  |
| Output   | 0002    | Post-harvest management improved by December 2015  | Yr.1 | Yr.2 | Yr.3 | 400   |  |  |
|  |         |  | 1    | 1    | 1    |       |  |  |
| Activity                                       | 000001  | Develop effective post harvest management strategies particularly storage facilities at individual and community levels        | 1.0  | 1.0  | 1.0  | 400   |  |  |
| Use of goods and services                      |         |  |      |      |      | 400   |  |  |
| 22101 Materials - Office Supplies              |         |  |      |      |      | 400   |  |  |
| 2210111 Other Office Materials and Consumables |         |  |      |      |      | 400   |  |  |

|                   |         |   |      |      |      |     |  |  |
|-------------------|---------|---|------|------|------|-----|--|--|
| National Strategy | 3010218 | 2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension |      |      |      | 480 |  |  |
| Output            | 0003    | Product Standardization and market improved by December 2015                                | Yr.1 | Yr.2 | Yr.3 | 480 |  |  |
|                   |         |   | 1    | 1    | 1    |     |  |  |

**Sunyani West District - Odumase**

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

|  |         |   |      |      |      |       |
|--|---------|---|------|------|------|-------|
| Activity                                       | 000001  | Provide regular market information (deficit/surplus areas) to improve distribution of food stuffs   | 1.0  | 1.0  | 1.0  | 480   |
| Use of goods and services                      |         |   |      |      |      | 480   |
| 22101 Materials - Office Supplies              |         |   |      |      |      | 480   |
| 2210101 Printed Material & Stationery          |         |   |      |      |      | 480   |
| National Strategy                              | 3010219 | 2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)   |      |      |      | 800   |
| Output   | 0003    | Product Standardization and market improved by December 2015  | Yr.1 | Yr.2 | Yr.3 | 800   |
|  |         |   | 1    | 1    | 1    |       |
| Activity                                       | 000002  | Develop standards and promote good agricultural practices along the value chain Promote the formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge skills and access to resource along the value chain | 1.0  | 1.0  | 1.0  | 800   |
| Use of goods and services                      |         |   |      |      |      | 800   |
| 22101 Materials - Office Supplies              |         |   |      |      |      | 800   |
| 2210111 Other Office Materials and Consumables |         |   |      |      |      | 800   |
| Objective                                      | 030103  | 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry  |      |      |      | 1,522 |
| National Strategy                              | 3010310 | 3.10 Provide support to projects and establishments which support the Youth in Agriculture programme  |      |      |      | 200   |
| Output   | 0001    | Programmes to entice youth into agricultural production developed by December 2015  | Yr.1 | Yr.2 | Yr.3 | 200   |
|  |         |   | 1    | 1    | 1    |       |
| Activity                                       | 000001  | Provide support to projects and establishments which support the Youth in Agriculture programmes  | 1.0  | 1.0  | 1.0  | 200   |
| Use of goods and services                      |         |   |      |      |      | 200   |
| 22105 Travel - Transport                       |         |   |      |      |      | 200   |
| 2210511 Local travel cost                      |         |   |      |      |      | 200   |
| National Strategy                              | 3010320 | 3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance                                     |      |      |      | 982   |
| Output   | 0002    | Environmentally sustainable agricultural production promoted by December 2015   | Yr.1 | Yr.2 | Yr.3 | 982   |
|  |         |   | 1    | 1    | 1    |       |
| Activity                                       | 000001  | Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance  | 1.0  | 1.0  | 1.0  | 982   |
| Use of goods and services                      |         |   |      |      |      | 982   |
| 22107 Training - Seminars - Conferences        |         |   |      |      |      | 982   |
| 2210711 Public Education & Sensitization       |         |   |      |      |      | 982   |
| National Strategy                              | 3010323 | 3.23 Integrate/mainstream impact of climate change into sectoral and district plans   |      |      |      | 340   |
| Output   | 0002    | Environmentally sustainable agricultural production promoted by December 2015   | Yr.1 | Yr.2 | Yr.3 | 340   |
|  |         |   | 1    | 1    | 1    |       |
| Activity                                       | 000002  | Integrated/mainstream impact of climate change into sectoral and district plans   | 1.0  | 1.0  | 1.0  | 340   |
| Use of goods and services                      |         |   |      |      |      | 340   |
| 22101 Materials - Office Supplies              |         |   |      |      |      | 340   |
| 2210101 Printed Material & Stationery          |         |   |      |      |      | 340   |
| Objective                                      | 030105  | 5. Promote livestock and poultry development for food security and income   |      |      |      | 2,600 |
| National Strategy                              | 3010507 | 5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term   |      |      |      | 1,000 |
| Output   | 0001    | Livestock and poultry production improved by December 2015  | Yr.1 | Yr.2 | Yr.3 | 1,000 |
|  |         |   | 1    | 1    | 1    |       |
| Activity                                       | 000001  | Identify, update and disseminate existing live stock technological packages by end 2015   | 1.0  | 1.0  | 1.0  | 1,000 |
| Use of goods and services                      |         |   |      |      |      | 1,000 |
| 22107 Training - Seminars - Conferences        |         |   |      |      |      | 1,000 |
| 2210701 Training Materials                     |         |   |      |      |      | 1,000 |
| National Strategy                              | 3010516 | 5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases  |      |      |      | 1,600 |
| Output   | 0001    | Livestock and poultry production improved by December 2015  | Yr.1 | Yr.2 | Yr.3 | 1,600 |
|  |         |   | 1    | 1    | 1    |       |
| Activity                                       | 000002  | Intensify disease control and surveillance especially for Zoonotics and schedules diseases  | 1.0  | 1.0  | 1.0  | 1,600 |
| Use of goods and services                      |         |   |      |      |      | 1,600 |

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

|                   |         |  |      |      |      |  |        |
|-------------------|---------|--|------|------|------|--|--------|
|                   | 22107   | Training - Seminars - Conferences  |      |      |      |  | 1,600  |
|                   | 2210701 | Training Materials   |      |      |      |  | 1,600  |
| Objective         | 030107  | 7. Improve institutional coordination for agriculture development  |      |      |      |  | 13,270 |
| National Strategy | 3010703 | 7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies |      |      |      |  | 13,270 |
| Output            | 0001    | Administration overheads are appropriately estimated by December 2015  | Yr.1 | Yr.2 | Yr.3 |  | 13,270 |
|                   |         |  | 1    | 1    | 1    |  |        |
| Activity          | 000001  | Electricity charges  | 1.0  | 1.0  | 1.0  |  | 1,200  |
|                   |         | Use of goods and services  |      |      |      |  | 1,200  |
|                   | 22102   | Utilities  |      |      |      |  | 1,200  |
|                   | 2210201 | Electricity charges  |      |      |      |  | 1,200  |
| Activity          | 000002  | Water  | 1.0  | 1.0  | 1.0  |  | 240    |
|                   |         | Use of goods and services  |      |      |      |  | 240    |
|                   | 22102   | Utilities  |      |      |      |  | 240    |
|                   | 2210202 | Water  |      |      |      |  | 240    |
| Activity          | 000003  | Telephone charges  | 1.0  | 1.0  | 1.0  |  | 600    |
|                   |         | Use of goods and services  |      |      |      |  | 600    |
|                   | 22102   | Utilities  |      |      |      |  | 600    |
|                   | 2210203 | Telecommunications   |      |      |      |  | 600    |
| Activity          | 000004  | Cleaning material  | 1.0  | 1.0  | 1.0  |  | 240    |
|                   |         | Use of goods and services  |      |      |      |  | 240    |
|                   | 22103   | General Cleaning   |      |      |      |  | 240    |
|                   | 2210301 | Cleaning Materials   |      |      |      |  | 240    |
| Activity          | 000005  | Printed materials and stationery   | 1.0  | 1.0  | 1.0  |  | 2,000  |
|                   |         | Use of goods and services  |      |      |      |  | 2,000  |
|                   | 22101   | Materials - Office Supplies  |      |      |      |  | 2,000  |
|                   | 2210101 | Printed Material & Stationery  |      |      |      |  | 2,000  |
| Activity          | 000006  | Office facilities  | 1.0  | 1.0  | 1.0  |  | 480    |
|                   |         | Use of goods and services  |      |      |      |  | 480    |
|                   | 22101   | Materials - Office Supplies  |      |      |      |  | 480    |
|                   | 2210102 | Office Facilities, Supplies & Accessories  |      |      |      |  | 480    |
| Activity          | 000007  | Refreshment Items  | 1.0  | 1.0  | 1.0  |  | 600    |
|                   |         | Use of goods and services  |      |      |      |  | 600    |
|                   | 22101   | Materials - Office Supplies  |      |      |      |  | 600    |
|                   | 2210103 | Refreshment Items  |      |      |      |  | 600    |
| Activity          | 000008  | Contract photocopying  | 1.0  | 1.0  | 1.0  |  | 240    |
|                   |         | Use of goods and services  |      |      |      |  | 240    |
|                   | 22101   | Materials - Office Supplies  |      |      |      |  | 240    |
|                   | 2210101 | Printed Material & Stationery  |      |      |      |  | 240    |
| Activity          | 000009  | Maintenance and Repaires of official vehicles  | 1.0  | 1.0  | 1.0  |  | 1,800  |
|                   |         | Use of goods and services  |      |      |      |  | 1,800  |
|                   | 22105   | Travel - Transport   |      |      |      |  | 1,800  |
|                   | 2210502 | Maintenance & Repairs - Official Vehicles  |      |      |      |  | 1,800  |
| Activity          | 000010  | Fuel and Lubricants  | 1.0  | 1.0  | 1.0  |  | 2,000  |
|                   |         | Use of goods and services  |      |      |      |  | 2,000  |
|                   | 22105   | Travel - Transport   |      |      |      |  | 2,000  |
|                   | 2210503 | Fuel & Lubricants - Official Vehicles  |      |      |      |  | 2,000  |
| Activity          | 000011  | Running cost of official vehicles  | 1.0  | 1.0  | 1.0  |  | 2,000  |

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

|  |            |  |      |      |      |                         |
|--|------------|--|------|------|------|-------------------------|
| Use of goods and services                |            |  |      |      |      | 2,000                   |
| 22105 Travel - Transport                 |            |  |      |      |      | 2,000                   |
| 2210505 Running Cost - Official Vehicles |            |  |      |      |      | 2,000                   |
| Activity                                 | 000012     | Travel Allowance   | 1.0  | 1.0  | 1.0  | 1,250                   |
| Use of goods and services                |            |  |      |      |      | 1,250                   |
| 22105 Travel - Transport                 |            |  |      |      |      | 1,250                   |
| 2210510 Night allowances                 |            |  |      |      |      | 1,250                   |
| Activity                                 | 000013     | Maintenance of general equipment   | 1.0  | 1.0  | 1.0  | 500                     |
| Use of goods and services                |            |  |      |      |      | 500                     |
| 22106 Repairs - Maintenance              |            |  |      |      |      | 500                     |
| 2210606 Maintenance of General Equipment |            |  |      |      |      | 500                     |
| Activity                                 | 000014     | Bank charges   | 1.0  | 1.0  | 1.0  | 120                     |
| Use of goods and services                |            |  |      |      |      | 120                     |
| 22111 Other Charges - Fees               |            |  |      |      |      | 120                     |
| 2211101 Bank Charges                     |            |  |      |      |      | 120                     |
| <b>Amount (GH¢)</b>                      |            |  |      |      |      |                         |
| Institution                              | 01         | General Government of Ghana Sector   |      |      |      |                         |
| Funding                                  | 12603      | CF (Assembly)  |      |      |      | <b>Total By Funding</b> |
| Function Code                            | 70421      | Agriculture cs   |      |      |      | 35,991                  |
| Organisation                             | 3090600001 | Sunyani West District - Odumase_Agriculture_Brong Ahafo  |      |      |      |                         |
| Location Code                            | 0709100    | Sunyani West - Odumase   |      |      |      |                         |
| <b>Non Financial Assets</b>              |            |  |      |      |      | <b>35,991</b>           |
| Objective                                | 030104     | 4. Promote selected crop development for food security, export and industry                    |      |      |      | 35,991                  |
| National Strategy                        | 1020108    | 1.8 Ensure expeditious utilisation of all aid inflows  |      |      |      | 35,991                  |
| Output                                   | 0001       | Maize market infrastructure provided by December 2015  | Yr.1 | Yr.2 | Yr.3 | 1,523                   |
| Activity                                 | 000001     | Completion of maize sheed and 3-Unit Classroom Blocks at Awuah-Dumase and Nsoatre respectively | 1.0  | 1.0  | 1.0  | 1,523                   |
| Fixed Assets                             |            |  |      |      |      | 1,523                   |
| 31112 Non residential buildings          |            |  |      |      |      | 1,523                   |
| 3111205 School Buildings                 |            |  |      |      |      | 1,523                   |
| Output                                   | 0002       | Food crop market infrastructure provided by December 2015                                      | Yr.1 | Yr.2 | Yr.3 | 34,468                  |
| Activity                                 | 000001     | Construction of market stalls at Kobedi  | 1.0  | 1.0  | 1.0  | 4,468                   |
| Fixed Assets                             |            |  |      |      |      | 4,468                   |
| 31113 Other structures                   |            |  |      |      |      | 4,468                   |
| 3111304 Markets                          |            |  |      |      |      | 4,468                   |
| Activity                                 | 000002     | construction of market stalls at Tainso  | 1.0  | 1.0  | 1.0  | 30,000                  |
| Fixed Assets                             |            |  |      |      |      | 30,000                  |
| 31113 Other structures                   |            |  |      |      |      | 30,000                  |
| 3111304 Markets                          |            |  |      |      |      | 30,000                  |
| <b>Total Cost Centre</b>                 |            |  |      |      |      | <b>448,972</b>          |



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

**2015**

**Amount (GH¢)**

|               |            |   |  |  |  |  |                         |        |
|---------------|------------|---|--|--|--|--|-------------------------|--------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |  |                         |        |
| Funding       | 11001      | Central GoG   |  |  |  |  | <i>Total By Funding</i> | 45,116 |
| Function Code | 70133      | Overall planning & statistical services (CS)  |  |  |  |  |                         |        |
| Organisation  | 3090702001 | Sunyani West District - Odumase Physical Planning Town and Country Planning Brong Ahafo |  |  |  |  |                         |        |
| Location Code | 0709100    | Sunyani West - Odumase  |  |  |  |  |                         |        |

|  |         |                            |  |      |      |      |  |               |
|--|---------|----------------------------|--|------|------|------|--|---------------|
| <b>Compensation of employees [GFS]</b> |         |                            |  |      |      |      |  | <b>42,050</b> |
| Objective                              | 000000  | Compensation of Employees  |  |      |      |      |  | 42,050        |
| National Strategy                      | 0000000 | Compensation of Employees  |  |      |      |      |  | 42,050        |
| Output                                 | 0000    |                            |  | Yr.1 | Yr.2 | Yr.3 |  | 42,050        |
|  |         |                            |  | 0    | 0    | 0    |  |               |
| Activity                               | 000000  |                            |  | 0.0  | 0.0  | 0.0  |  | 42,050        |
|  |         | Wages and Salaries         |  |      |      |      |  | 42,050        |
|  |         | 21110 Established Position |  |      |      |      |  | 42,050        |
|  |         | 2111001 Established Post   |  |      |      |      |  | 42,050        |

|                                  |         |  |  |      |      |      |  |              |
|----------------------------------|---------|--|--|------|------|------|--|--------------|
| <b>Use of goods and services</b> |         |  |  |      |      |      |  | <b>2,904</b> |
| Objective                        | 050601  | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development |  |      |      |      |  | 2,904        |
| National Strategy                | 5060102 | 1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country               |  |      |      |      |  | 2,904        |
| Output                           | 0001    | Planning Schemes for the District revised and expanded by December 2015  |  | Yr.1 | Yr.2 | Yr.3 |  | 2,904        |
|                                  |         |  |  | 1    | 1    | 1    |  |              |
| Activity                         | 000001  | Regular inspection of physical developments  |  | 1.0  | 1.0  | 1.0  |  | 500          |
|                                  |         | Use of goods and services  |  |      |      |      |  | 500          |
|                                  |         | 22105 Travel - Transport   |  |      |      |      |  | 500          |
|                                  |         | 2210503 Fuel & Lubricants - Official Vehicles  |  |      |      |      |  | 500          |
| Activity                         | 000002  | Update planning scheme for Fiapre  |  | 1.0  | 1.0  | 1.0  |  | 869          |
|                                  |         | Use of goods and services  |  |      |      |      |  | 869          |
|                                  |         | 22101 Materials - Office Supplies  |  |      |      |      |  | 869          |
|                                  |         | 2210101 Printed Material & Stationery  |  |      |      |      |  | 869          |
| Activity                         | 000003  | Prepare and design new planning schemes  |  | 1.0  | 1.0  | 1.0  |  | 938          |
|                                  |         | Use of goods and services  |  |      |      |      |  | 938          |
|                                  |         | 22101 Materials - Office Supplies  |  |      |      |      |  | 938          |
|                                  |         | 2210101 Printed Material & Stationery  |  |      |      |      |  | 938          |
| Activity                         | 000004  | Carry out development control and management   |  | 1.0  | 1.0  | 1.0  |  | 350          |
|                                  |         | Use of goods and services  |  |      |      |      |  | 350          |
|                                  |         | 22105 Travel - Transport   |  |      |      |      |  | 350          |
|                                  |         | 2210503 Fuel & Lubricants - Official Vehicles  |  |      |      |      |  | 350          |
| Activity                         | 000005  | Carry out planning education   |  | 1.0  | 1.0  | 1.0  |  | 247          |
|                                  |         | Use of goods and services  |  |      |      |      |  | 247          |
|                                  |         | 22101 Materials - Office Supplies  |  |      |      |      |  | 247          |
|                                  |         | 2210101 Printed Material & Stationery  |  |      |      |      |  | 247          |

|                             |         |  |  |      |      |      |  |            |
|-----------------------------|---------|--|--|------|------|------|--|------------|
| <b>Non Financial Assets</b> |         |  |  |      |      |      |  | <b>162</b> |
| Objective                   | 050601  | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development |  |      |      |      |  | 162        |
| National Strategy           | 5060102 | 1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country               |  |      |      |      |  | 162        |
| Output                      | 0001    | Planning Schemes for the District revised and expanded by December 2015  |  | Yr.1 | Yr.2 | Yr.3 |  | 162        |
|                             |         |  |  | 1    | 1    | 1    |  |            |

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

|                          |         |                           |     |     |     |               |
|--------------------------|---------|---------------------------|-----|-----|-----|---------------|
| Activity                 | 000006  | Rehabilitate office       | 1.0 | 1.0 | 1.0 | 162           |
| Fixed Assets             |         |                           |     |     |     | 162           |
|                          | 31112   | Non residential buildings |     |     |     | 162           |
|                          | 3111204 | Office Buildings          |     |     |     | 162           |
| <b>Total Cost Centre</b> |         |                           |     |     |     | <b>45,116</b> |

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

**2015**

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |                         |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |  |  |                         |
| Funding       | 11001      | Central GoG   |  |  |  |  |  | <b>Total By Funding</b> |
| Function Code | 71040      | Family and children   |  |  |  |  |  | <b>50,038</b>           |
| Organisation  | 3090802001 | Sunyani West District - Odumase Social Welfare & Community Development Social Welfare Brong Ahafo |  |  |  |  |  |                         |
| Location Code | 0709100    | Sunyani West - Odumase  |  |  |  |  |  |                         |

|  |         |                           |  |      |      |      |  |               |
|--|---------|---------------------------|--|------|------|------|--|---------------|
| <b>Compensation of employees [GFS]</b> |         |                           |  |      |      |      |  | <b>44,101</b> |
| Objective                              | 000000  | Compensation of Employees |  |      |      |      |  | <b>44,101</b> |
| National Strategy                      | 0000000 | Compensation of Employees |  |      |      |      |  | <b>44,101</b> |
| Output                                 | 0000    |                           |  | Yr.1 | Yr.2 | Yr.3 |  | <b>44,101</b> |
|  |         |                           |  | 0    | 0    | 0    |  |               |
| Activity                               | 000000  |                           |  | 0.0  | 0.0  | 0.0  |  | <b>44,101</b> |

|                    |                      |  |  |  |  |  |  |               |
|--------------------|----------------------|--|--|--|--|--|--|---------------|
| Wages and Salaries |                      |  |  |  |  |  |  | <b>44,101</b> |
| 21110              | Established Position |  |  |  |  |  |  | <b>44,101</b> |
| 2111001            | Established Post     |  |  |  |  |  |  | <b>44,101</b> |

|                                  |         |  |  |      |      |      |  |              |
|----------------------------------|---------|--|--|------|------|------|--|--------------|
| <b>Use of goods and services</b> |         |  |  |      |      |      |  | <b>5,537</b> |
| Objective                        | 071105  | 5. Strengthen the Children's Department to promote the rights of children. |  |      |      |      |  | <b>5,537</b> |
| National Strategy                | 7110502 | 5.2 Provide specific budgetary support for these initiatives               |  |      |      |      |  | <b>5,537</b> |
| Output                           | 0001    | Department of Social Welfare strengthened by December 2015                 |  | Yr.1 | Yr.2 | Yr.3 |  | <b>5,227</b> |
|                                  |         |  |  | 1    | 1    | 1    |  |              |
| Activity                         | 000002  | Assist people infected and affected with HIV/AIDS                          |  | 1.0  | 1.0  | 1.0  |  | <b>700</b>   |

|                           |                                       |  |  |  |  |  |  |            |
|---------------------------|---------------------------------------|--|--|--|--|--|--|------------|
| Use of goods and services |                                       |  |  |  |  |  |  | <b>700</b> |
| 22101                     | Materials - Office Supplies           |  |  |  |  |  |  | <b>500</b> |
| 2210104                   | Medical Supplies                      |  |  |  |  |  |  | <b>500</b> |
| 22105                     | Travel - Transport                    |  |  |  |  |  |  | <b>200</b> |
| 2210503                   | Fuel & Lubricants - Official Vehicles |  |  |  |  |  |  | <b>200</b> |

|          |        |                           |  |     |     |     |  |            |
|----------|--------|---------------------------|--|-----|-----|-----|--|------------|
| Activity | 000003 | Registration of PWDs/NGOs |  | 1.0 | 1.0 | 1.0 |  | <b>300</b> |
|----------|--------|---------------------------|--|-----|-----|-----|--|------------|

|                           |                                       |  |  |  |  |  |  |            |
|---------------------------|---------------------------------------|--|--|--|--|--|--|------------|
| Use of goods and services |                                       |  |  |  |  |  |  | <b>300</b> |
| 22105                     | Travel - Transport                    |  |  |  |  |  |  | <b>300</b> |
| 2210503                   | Fuel & Lubricants - Official Vehicles |  |  |  |  |  |  | <b>300</b> |

|          |        |                             |  |     |     |     |  |            |
|----------|--------|-----------------------------|--|-----|-----|-----|--|------------|
| Activity | 000004 | Social and Public Education |  | 1.0 | 1.0 | 1.0 |  | <b>727</b> |
|----------|--------|-----------------------------|--|-----|-----|-----|--|------------|

|                           |                                       |  |  |  |  |  |  |            |
|---------------------------|---------------------------------------|--|--|--|--|--|--|------------|
| Use of goods and services |                                       |  |  |  |  |  |  | <b>727</b> |
| 22101                     | Materials - Office Supplies           |  |  |  |  |  |  | <b>327</b> |
| 2210103                   | Refreshment Items                     |  |  |  |  |  |  | <b>327</b> |
| 22104                     | Rentals                               |  |  |  |  |  |  | <b>300</b> |
| 2210408                   | Rental of Furniture & Fittings        |  |  |  |  |  |  | <b>300</b> |
| 22105                     | Travel - Transport                    |  |  |  |  |  |  | <b>100</b> |
| 2210503                   | Fuel & Lubricants - Official Vehicles |  |  |  |  |  |  | <b>100</b> |

|          |        |   |  |     |     |     |  |            |
|----------|--------|---|--|-----|-----|-----|--|------------|
| Activity | 000005 | Supervision and Registration of Daycare centres |  | 1.0 | 1.0 | 1.0 |  | <b>200</b> |
|----------|--------|---|--|-----|-----|-----|--|------------|

|                           |                                       |  |  |  |  |  |  |            |
|---------------------------|---------------------------------------|--|--|--|--|--|--|------------|
| Use of goods and services |                                       |  |  |  |  |  |  | <b>200</b> |
| 22105                     | Travel - Transport                    |  |  |  |  |  |  | <b>200</b> |
| 2210503                   | Fuel & Lubricants - Official Vehicles |  |  |  |  |  |  | <b>200</b> |

|          |        |   |  |     |     |     |  |              |
|----------|--------|---|--|-----|-----|-----|--|--------------|
| Activity | 000006 | Organise Training for care Givers and managers of Daycare |  | 1.0 | 1.0 | 1.0 |  | <b>2,000</b> |
|----------|--------|---|--|-----|-----|-----|--|--------------|

|                           |                               |  |  |  |  |  |  |              |
|---------------------------|-------------------------------|--|--|--|--|--|--|--------------|
| Use of goods and services |                               |  |  |  |  |  |  | <b>2,000</b> |
| 22101                     | Materials - Office Supplies   |  |  |  |  |  |  | <b>2,000</b> |
| 2210101                   | Printed Material & Stationery |  |  |  |  |  |  | <b>200</b>   |
| 2210103                   | Refreshment Items             |  |  |  |  |  |  | <b>1,800</b> |

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

|                             |         |  |      |      |      |               |
|-----------------------------|---------|--|------|------|------|---------------|
| Activity                    | 000008  | Formation of child protection committee                                    | 1.0  | 1.0  | 1.0  | 1,300         |
| Use of goods and services   |         |  |      |      |      | 1,300         |
|                             | 22101   | Materials - Office Supplies  |      |      |      | 600           |
|                             | 2210103 | Refreshment Items  |      |      |      | 600           |
|                             | 22105   | Travel - Transport   |      |      |      | 100           |
|                             | 2210503 | Fuel & Lubricants - Official Vehicles                                      |      |      |      | 100           |
|                             | 22107   | Training - Seminars - Conferences  |      |      |      | 600           |
|                             | 2210701 | Training Materials   |      |      |      | 600           |
| Output                      | 0002    | Administrative overheads are appropriately estimated by December 2015      | Yr.1 | Yr.2 | Yr.3 | 310           |
|                             |         |  | 1    | 1    | 1    |               |
| Activity                    | 000001  | Stationery/printing  | 1.0  | 1.0  | 1.0  | 60            |
| Use of goods and services   |         |  |      |      |      | 60            |
|                             | 22101   | Materials - Office Supplies  |      |      |      | 60            |
|                             | 2210101 | Printed Material & Stationery  |      |      |      | 60            |
| Activity                    | 000002  | Electricity charges  | 1.0  | 1.0  | 1.0  | 199           |
| Use of goods and services   |         |  |      |      |      | 199           |
|                             | 22102   | Utilities  |      |      |      | 199           |
|                             | 2210201 | Electricity charges  |      |      |      | 199           |
| Activity                    | 000003  | Cleaning materials   | 1.0  | 1.0  | 1.0  | 51            |
| Use of goods and services   |         |  |      |      |      | 51            |
|                             | 22103   | General Cleaning   |      |      |      | 51            |
|                             | 2210301 | Cleaning Materials   |      |      |      | 51            |
| <b>Other expense</b>        |         |  |      |      |      | <b>400</b>    |
| Objective                   | 071105  | 5. Strengthen the Children's Department to promote the rights of children. |      |      |      | 400           |
| National Strategy           | 7110502 | 5.2 Provide specific budgetary support for these initiatives               |      |      |      | 400           |
| Output                      | 0001    | Department of Social Welfare strengthened by December 2015                 | Yr.1 | Yr.2 | Yr.3 | 400           |
|                             |         |  | 1    | 1    | 1    |               |
| Activity                    | 000007  | Provide care and support for Orphaned children                             | 1.0  | 1.0  | 1.0  | 400           |
| Miscellaneous other expense |         |  |      |      |      | 400           |
|                             | 28210   | General Expenses   |      |      |      | 400           |
|                             | 2821009 | Donations  |      |      |      | 400           |
| <b>Total Cost Centre</b>    |         |  |      |      |      | <b>50,038</b> |

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

**2015**

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |                                 |
|---------------|------------|--|--|--|--|--|--|---------------------------------|
| Institution   | 01         | General Government of Ghana Sector   |  |  |  |  |  |                                 |
| Funding       | 11001      | Central GoG  |  |  |  |  |  | <b>Total By Funding</b> 140,183 |
| Function Code | 70620      | Community Development  |  |  |  |  |  |                                 |
| Organisation  | 3090803001 | Sunyani West District - Odumase Social Welfare & Community Development Community Development Brong Ahafo |  |  |  |  |  |                                 |
| Location Code | 0709100    | Sunyani West - Odumase   |  |  |  |  |  |                                 |

|  |         |                            |  |      |      |      |  |                |
|--|---------|----------------------------|--|------|------|------|--|----------------|
| <b>Compensation of employees [GFS]</b> |         |                            |  |      |      |      |  | <b>132,064</b> |
| Objective                              | 000000  | Compensation of Employees  |  |      |      |      |  | 132,064        |
| National Strategy                      | 0000000 | Compensation of Employees  |  |      |      |      |  | 132,064        |
| Output                                 | 0000    |                            |  | Yr.1 | Yr.2 | Yr.3 |  | 132,064        |
|  |         |                            |  | 0    | 0    | 0    |  |                |
| Activity                               | 000000  |                            |  | 0.0  | 0.0  | 0.0  |  | 132,064        |
|  |         | Wages and Salaries         |  |      |      |      |  | 132,064        |
|  |         | 21110 Established Position |  |      |      |      |  | 132,064        |
|  |         | 2111001 Established Post   |  |      |      |      |  | 132,064        |

|                                  |         |  |  |      |      |      |  |              |
|----------------------------------|---------|--|--|------|------|------|--|--------------|
| <b>Use of goods and services</b> |         |  |  |      |      |      |  | <b>8,119</b> |
| Objective                        | 050606  | 6. Promote functional relationship among towns, cities and rural communities                                     |  |      |      |      |  | 8,119        |
| National Strategy                | 5010101 | 1.1.Improve the physical infrastructure at KIA and other regional airports                                       |  |      |      |      |  | 3,200        |
| Output                           | 0001    | Community Development activities strenghtened by December 2015   |  | Yr.1 | Yr.2 | Yr.3 |  | 3,200        |
|                                  |         |  |  | 1    | 1    | 1    |  |              |
| Activity                         | 000009  | Sensitise people on hygiene issues through house to house visit  |  | 1.0  | 1.0  | 1.0  |  | 500          |
|                                  |         | Use of goods and services  |  |      |      |      |  | 500          |
|                                  |         | 22101 Materials - Office Supplies  |  |      |      |      |  | 500          |
|                                  |         | 2210101 Printed Material & Stationery  |  |      |      |      |  | 200          |
|                                  |         | 2210103 Refreshment Items  |  |      |      |      |  | 300          |
| Activity                         | 000010  | Educate the masses on HIV/AIDS through mass meeting, study groups, women groups etc                              |  | 1.0  | 1.0  | 1.0  |  | 1,200        |
|                                  |         | Use of goods and services  |  |      |      |      |  | 1,200        |
|                                  |         | 22101 Materials - Office Supplies  |  |      |      |      |  | 600          |
|                                  |         | 2210101 Printed Material & Stationery  |  |      |      |      |  | 600          |
|                                  |         | 22108 Consulting Services  |  |      |      |      |  | 600          |
|                                  |         | 2210801 Local Consultants Fees   |  |      |      |      |  | 600          |
| Activity                         | 000011  | Sensitise women on the important of immunisation of children under 5 years                                       |  | 1.0  | 1.0  | 1.0  |  | 500          |
|                                  |         | Use of goods and services  |  |      |      |      |  | 500          |
|                                  |         | 22101 Materials - Office Supplies  |  |      |      |      |  | 100          |
|                                  |         | 2210101 Printed Material & Stationery  |  |      |      |      |  | 100          |
|                                  |         | 22105 Travel - Transport   |  |      |      |      |  | 400          |
|                                  |         | 2210503 Fuel & Lubricants - Official Vehicles  |  |      |      |      |  | 400          |
| Activity                         | 000012  | Campaign on anti bush fire with the communities  |  | 1.0  | 1.0  | 1.0  |  | 1,000        |
|                                  |         | Use of goods and services  |  |      |      |      |  | 1,000        |
|                                  |         | 22101 Materials - Office Supplies  |  |      |      |      |  | 500          |
|                                  |         | 2210101 Printed Material & Stationery  |  |      |      |      |  | 500          |
|                                  |         | 22105 Travel - Transport   |  |      |      |      |  | 500          |
|                                  |         | 2210503 Fuel & Lubricants - Official Vehicles  |  |      |      |      |  | 500          |
| National Strategy                | 5060101 | 1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development |  |      |      |      |  | 600          |
| Output                           | 0001    | Community Development activities strenghtened by December 2015   |  | Yr.1 | Yr.2 | Yr.3 |  | 600          |
|                                  |         |  |  | 1    | 1    | 1    |  |              |
| Activity                         | 000008  | Sensitising the public on child trafficking and child labour   |  | 1.0  | 1.0  | 1.0  |  | 600          |

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

|                          |                           |   |  |  |  |  |  |   |      |                |       |       |
|--------------------------|---------------------------|---|--|--|--|--|--|---|------|----------------|-------|-------|
|                          | Use of goods and services |   |  |  |  |  |  |   |      | 600            |       |       |
|                          | 22101                     | Materials - Office Supplies   |  |  |  |  |  |   |      | 200            |       |       |
|                          | 2210103                   | Refreshment Items   |  |  |  |  |  |   |      | 200            |       |       |
|                          | 22105                     | Travel - Transport  |  |  |  |  |  |   |      | 400            |       |       |
|                          | 2210511                   | Local travel cost   |  |  |  |  |  |   |      | 400            |       |       |
| National Strategy        | 5060601                   | 6.1 Facilitate suitable linkages between urban and rural areas            |  |  |  |  |  |   |      |                | 4,319 |       |
| Output                   | 0001                      | Community Development activities strenghtened by December 2015            |  |  |  |  |  |   | Yr.1 | Yr.2           | Yr.3  | 4,319 |
|                          |                           |   |  |  |  |  |  | 1 | 1    | 1              |       |       |
| Activity                 | 000001                    | Empowerment of women through groups                                       |  |  |  |  |  |   | 1.0  | 1.0            | 1.0   | 161   |
|                          | Use of goods and services |   |  |  |  |  |  |   |      | 161            |       |       |
|                          | 22109                     | Special Services  |  |  |  |  |  |   |      | 161            |       |       |
|                          | 2210909                   | Operational Enhancement Expenses  |  |  |  |  |  |   |      | 161            |       |       |
| Activity                 | 000002                    | Supporting women in alternative livelihood activities                     |  |  |  |  |  |   | 1.0  | 1.0            | 1.0   | 747   |
|                          | Use of goods and services |   |  |  |  |  |  |   |      | 747            |       |       |
|                          | 22101                     | Materials - Office Supplies   |  |  |  |  |  |   |      | 447            |       |       |
|                          | 2210104                   | Medical Supplies  |  |  |  |  |  |   |      | 447            |       |       |
|                          | 22105                     | Travel - Transport  |  |  |  |  |  |   |      | 300            |       |       |
|                          | 2210503                   | Fuel & Lubricants - Official Vehicles                                     |  |  |  |  |  |   |      | 300            |       |       |
| Activity                 | 000003                    | Train groups and facilitate access to credit                              |  |  |  |  |  |   | 1.0  | 1.0            | 1.0   | 800   |
|                          | Use of goods and services |   |  |  |  |  |  |   |      | 800            |       |       |
|                          | 22101                     | Materials - Office Supplies   |  |  |  |  |  |   |      | 600            |       |       |
|                          | 2210103                   | Refreshment Items   |  |  |  |  |  |   |      | 600            |       |       |
|                          | 22105                     | Travel - Transport  |  |  |  |  |  |   |      | 200            |       |       |
|                          | 2210503                   | Fuel & Lubricants - Official Vehicles                                     |  |  |  |  |  |   |      | 200            |       |       |
| Activity                 | 000004                    | Holding women group meetings in selected communities                      |  |  |  |  |  |   | 1.0  | 1.0            | 1.0   | 700   |
|                          | Use of goods and services |   |  |  |  |  |  |   |      | 700            |       |       |
|                          | 22101                     | Materials - Office Supplies   |  |  |  |  |  |   |      | 200            |       |       |
|                          | 2210103                   | Refreshment Items   |  |  |  |  |  |   |      | 200            |       |       |
|                          | 22107                     | Training - Seminars - Conferences   |  |  |  |  |  |   |      | 500            |       |       |
|                          | 2210711                   | Public Education & Sensitization  |  |  |  |  |  |   |      | 500            |       |       |
| Activity                 | 000006                    | Organise entrepreneurial skills workshop for unemployed and underemployed |  |  |  |  |  |   | 1.0  | 1.0            | 1.0   | 911   |
|                          | Use of goods and services |   |  |  |  |  |  |   |      | 911            |       |       |
|                          | 22101                     | Materials - Office Supplies   |  |  |  |  |  |   |      | 511            |       |       |
|                          | 2210101                   | Printed Material & Stationery   |  |  |  |  |  |   |      | 100            |       |       |
|                          | 2210103                   | Refreshment Items   |  |  |  |  |  |   |      | 411            |       |       |
|                          | 22105                     | Travel - Transport  |  |  |  |  |  |   |      | 400            |       |       |
|                          | 2210503                   | Fuel & Lubricants - Official Vehicles                                     |  |  |  |  |  |   |      | 400            |       |       |
| Activity                 | 000007                    | Organise workshops for final years SHS students on entrepreneurial skills |  |  |  |  |  |   | 1.0  | 1.0            | 1.0   | 1,000 |
|                          | Use of goods and services |   |  |  |  |  |  |   |      | 1,000          |       |       |
|                          | 22101                     | Materials - Office Supplies   |  |  |  |  |  |   |      | 500            |       |       |
|                          | 2210101                   | Printed Material & Stationery   |  |  |  |  |  |   |      | 200            |       |       |
|                          | 2210103                   | Refreshment Items   |  |  |  |  |  |   |      | 300            |       |       |
|                          | 22105                     | Travel - Transport  |  |  |  |  |  |   |      | 500            |       |       |
|                          | 2210503                   | Fuel & Lubricants - Official Vehicles                                     |  |  |  |  |  |   |      | 500            |       |       |
| <b>Total Cost Centre</b> |                           |   |  |  |  |  |  |   |      | <b>140,183</b> |       |       |

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

**2015**

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |                                 |
|---------------|------------|---|--|--|--|--|--|---------------------------------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |  |  |                                 |
| Funding       | 11001      | Central GoG   |  |  |  |  |  | <i>Total By Funding</i> 170,984 |
| Function Code | 70610      | Housing development   |  |  |  |  |  |                                 |
| Organisation  | 3091001001 | Sunyani West District - Odumase Works Office of Departmental Head Brong Ahafo |  |  |  |  |  |                                 |
| Location Code | 0709100    | Sunyani West - Odumase  |  |  |  |  |  |                                 |

|                            |         |                           |  |  |  |  |  |      |      |                |                |
|----------------------------|---------|---------------------------|--|--|--|--|--|------|------|----------------|----------------|
|                            |         |                           |  |  |  |  | <b>Compensation of employees [GFS]</b> |      |      | <b>170,984</b> |                |
| Objective                  | 000000  | Compensation of Employees |  |  |  |  |  |      |      |                | <b>170,984</b> |
| National Strategy          | 0000000 | Compensation of Employees |  |  |  |  |  |      |      |                | <b>170,984</b> |
| Output                     | 0000    |                           |  |  |  |  | Yr.1                                   | Yr.2 | Yr.3 | <b>170,984</b> |                |
|                            |         |                           |  |  |  |  | 0                                      | 0    | 0    |                |                |
| Activity                   | 000000  |                           |  |  |  |  | 0.0                                    | 0.0  | 0.0  | <b>170,984</b> |                |
| Wages and Salaries         |         |                           |  |  |  |  |  |      |      | <b>170,984</b> |                |
| 21110 Established Position |         |                           |  |  |  |  |  |      |      | <b>170,984</b> |                |
| 2111001 Established Post   |         |                           |  |  |  |  |  |      |      | <b>170,984</b> |                |
| <b>Total Cost Centre</b>   |         |                           |  |  |  |  |  |      |      | <b>170,984</b> |                |

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

**2015**

**Amount (GH¢)**

|   |            |   |                         |      |      |              |
|---|------------|---|-------------------------|------|------|--------------|
| Institution                                       | 01         | General Government of Ghana Sector  |                         |      |      |              |
| Funding   | 11001      | Central GoG   | <i>Total By Funding</i> |      |      | 5,324        |
| Function Code                                     | 70451      | Road transport  |                         |      |      |              |
| Organisation                                      | 3091004001 | Sunyani West District - Odumase Works Feeder Roads Brong Ahafo  |                         |      |      |              |
| Location Code                                     | 0709100    | Sunyani West - Odumase  |                         |      |      |              |
| <b>Use of goods and services</b>                  |            |   |                         |      |      | <b>5,324</b> |
| Objective   | 050103     | 3. Integrate land use, transport planning, development planning and service provision                 |                         |      |      | 5,324        |
| National Strategy                                 | 5010303    | 3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services |                         |      |      | 5,324        |
| Output  | 0001       | Feeder Roads unit of the Works Section Strengthened by December 2015                                  | Yr.1                    | Yr.2 | Yr.3 | 5,324        |
| Activity  | 000001     | Fuel  | 1.0                     | 1.0  | 1.0  | 2,924        |
| Use of goods and services                         |            |   |                         |      |      | 2,924        |
| 22105 Travel - Transport                          |            |   |                         |      |      | 2,924        |
| 2210503 Fuel & Lubricants - Official Vehicles     |            |   |                         |      |      | 2,924        |
| Activity  | 000002     | Maintenance of official vehicles  | 1.0                     | 1.0  | 1.0  | 2,050        |
| Use of goods and services                         |            |   |                         |      |      | 2,050        |
| 22105 Travel - Transport                          |            |   |                         |      |      | 2,050        |
| 2210502 Maintenance & Repairs - Official Vehicles |            |   |                         |      |      | 2,050        |
| Activity  | 000003     | Stationery  | 1.0                     | 1.0  | 1.0  | 350          |
| Use of goods and services                         |            |   |                         |      |      | 350          |
| 22101 Materials - Office Supplies                 |            |   |                         |      |      | 350          |
| 2210101 Printed Material & Stationery             |            |   |                         |      |      | 350          |
| <b>Total Cost Centre</b>                          |            |   |                         |      |      | <b>5,324</b> |



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

**2015**

**Amount (GH¢)**

|               |            |   |             |  |  |  |  |                                 |
|---------------|------------|---|-------------|--|--|--|--|---------------------------------|
| Institution   | 01         | General Government of Ghana Sector                  |             |  |  |  |  |                                 |
| Funding       | 11001      | Central GoG   |             |  |  |  |  | <i>Total By Funding</i> 172,631 |
| Function Code | 70360      | Public order and safety n.e.c                       |             |  |  |  |  |                                 |
| Organisation  | 3091500001 | Sunyani West District - Odumase Disaster Prevention | Brong Ahafo |  |  |  |  |                                 |
| Location Code | 0709100    | Sunyani West - Odumase                              |             |  |  |  |  |                                 |

|                            |         |                           |  |  |  | <b>Compensation of employees [GFS]</b> |      |      | <b>172,631</b> |                |
|----------------------------|---------|---------------------------|--|--|--|--|------|------|----------------|----------------|
| Objective                  | 000000  | Compensation of Employees |  |  |  |  |      |      |                | <b>172,631</b> |
| National Strategy          | 0000000 | Compensation of Employees |  |  |  |  |      |      |                | <b>172,631</b> |
| Output                     | 0000    |                           |  |  |  |  | Yr.1 | Yr.2 | Yr.3           | <b>172,631</b> |
|                            |         |                           |  |  |  |  | 0    | 0    | 0              |                |
| Activity                   | 000000  |                           |  |  |  |  | 0.0  | 0.0  | 0.0            | <b>172,631</b> |
| Wages and Salaries         |         |                           |  |  |  |  |      |      | <b>172,631</b> |                |
| 21110 Established Position |         |                           |  |  |  |  |      |      | <b>172,631</b> |                |
| 2111001 Established Post   |         |                           |  |  |  |  |      |      | <b>172,631</b> |                |

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

**2015**

**Amount (GH¢)**

|  |            |  |                         |      |      |                  |
|--|------------|--|-------------------------|------|------|------------------|
| Institution                              | 01         | General Government of Ghana Sector   |                         |      |      |                  |
| Funding                                  | 12603      | CF (Assembly)  | <i>Total By Funding</i> |      |      | 202,937          |
| Function Code                            | 70360      | Public order and safety n.e.c  |                         |      |      |                  |
| Organisation                             | 3091500001 | Sunyani West District - Odumase Disaster Prevention Brong Ahafo                              |                         |      |      |                  |
| Location Code                            | 0709100    | Sunyani West - Odumase   |                         |      |      |                  |
| <b>Use of goods and services</b>         |            |  |                         |      |      | <b>140,780</b>   |
| Objective                                | 031101     | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability                  |                         |      |      | 140,780          |
| National Strategy                        | 3110103    | 1.3 Increase capacity of NADMO to deal with the impacts of natural disasters                 |                         |      |      | 40,780           |
| Output                                   | 0001       | Measures to prevent and mitigate the effects of natural disasters developed by December 2015 | Yr.1                    | Yr.2 | Yr.3 | 40,780           |
| Activity                                 | 000001     | Provide financial and logistical support for anti-bush fire activities                       | 1.0                     | 1.0  | 1.0  | 10,780           |
| Use of goods and services                |            |  |                         |      |      | 10,780           |
| 22102 Utilities                          |            |  |                         |      |      | 10,780           |
| 2210207 Fire Fighting Accessories        |            |  |                         |      |      | 10,780           |
| Activity                                 | 000002     | Procure relief items for disaster victims  | 1.0                     | 1.0  | 1.0  | 20,000           |
| Use of goods and services                |            |  |                         |      |      | 20,000           |
| 22101 Materials - Office Supplies        |            |  |                         |      |      | 20,000           |
| 2210119 Household Items                  |            |  |                         |      |      | 20,000           |
| Activity                                 | 000003     | Embark on disaster prevention education programmes   | 1.0                     | 1.0  | 1.0  | 10,000           |
| Use of goods and services                |            |  |                         |      |      | 10,000           |
| 22107 Training - Seminars - Conferences  |            |  |                         |      |      | 10,000           |
| 2210711 Public Education & Sensitization |            |  |                         |      |      | 10,000           |
| National Strategy                        | 3110108    | 1.8 Enforce bye-laws restricting structures in flood-plains, water-ways, wetlands, etc       |                         |      |      | 100,000          |
| Output                                   | 0001       | Measures to prevent and mitigate the effects of natural disasters developed by December 2015 | Yr.1                    | Yr.2 | Yr.3 | 100,000          |
| Activity                                 | 000004     | Support for contingency National Regional and District programmes                            | 1.0                     | 1.0  | 1.0  | 100,000          |
| Use of goods and services                |            |  |                         |      |      | 100,000          |
| 22112 Emergency Services                 |            |  |                         |      |      | 100,000          |
| 2211202 Refurbishment Contingency        |            |  |                         |      |      | 100,000          |
| <b>Non Financial Assets</b>              |            |  |                         |      |      | <b>62,157</b>    |
| Objective                                | 031101     | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability                  |                         |      |      | 62,157           |
| National Strategy                        | 3110108    | 1.8 Enforce bye-laws restricting structures in flood-plains, water-ways, wetlands, etc       |                         |      |      | 62,157           |
| Output                                   | 0001       | Measures to prevent and mitigate the effects of natural disasters developed by December 2015 | Yr.1                    | Yr.2 | Yr.3 | 62,157           |
| Activity                                 | 000005     | Support Contingency procurements and projects  | 1.0                     | 1.0  | 1.0  | 62,157           |
| Fixed Assets                             |            |  |                         |      |      | 62,157           |
| 31122 Other machinery - equipment        |            |  |                         |      |      | 62,157           |
| 3112259 WIP - Computers and accessories  |            |  |                         |      |      | 62,157           |
| <b>Total Cost Centre</b>                 |            |  |                         |      |      | <b>375,568</b>   |
| <b>Total Vote</b>                        |            |  |                         |      |      | <b>9,081,172</b> |