



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

Of the

UPPER DENKYIRA WEST

DISTRICT ASSEMBLY

For the

2015 FISCAL YEAR

1.0 INTRODUCTION

The Upper Denkyira West District Assembly is located in central region

- ✚ Diaso is its district capital.
- ✚ The UDWDA was established by LI 1848 of November, 2007.

Population and size

- ✚ The 2010 PHC puts the district population at 60,045 and the projected population as at 2014 is 66,770.04
- ✚ Females represent 50.4% whilst males constitute 49.6%
- ✚ The District's total land area is 850sq km and represents 3% of the total land area of the Central Region.

District Economy

Agriculture

The main occupation of the people is agriculture. The good nature of the vegetation and soils tend to promote the cultivation of crops like cocoa, oil palm, food crops (plantain, cassava, maize) horticulture, citrus etc. Thus agriculture provides a major means of poverty alleviation as farmers generate income through the cultivation of the above crops.

Forestry and logging

The district is endowed with evergreen rain forest with valuable tree species, such as mahogany, wawa, sapele, odum and afram. These are found in both on and off forest reserves. The timber industry is very vibrant and logging as an economic activity goes on throughout the year.

Mining

Mining is another economic activity which goes on in the district. Both large and small scale miners operate in the district. Two types of small scale mining take place – legal and illegal. The illegal small scale mining, otherwise known as “galamsey” is difficult to control and causes a lot of environmental degradation. A good number of people especially the youth gain their livelihood from the mining of minerals such as gold, gravel and sand.

However, there is the need to regulate the activities of the small scale miners to minimize the harm they do to the environment.

Industry

There are three major activities which are Primary, Manufacturing and Service activities in the District. However, the Primary activities far dominate that of the manufacturing and service activities and thereby creating an imbalance in the local economy. Efforts will therefore be made by the Assembly to encourage and boost manufacturing and service activities in the district.

Tourism

There is one major tourist attraction site in the District called Denkyira Obuasi. This site has large stones and rocks with huge volumes of water flowing through them and has the potential to be a major tourist attraction site if developed and has therefore been considered in the district's 2014 budget.

KEY ISSUES

The Assembly in its quest to develop the district is faced with issues such as Frequent Power interruptions, Bad roads, inadequate accommodation for staff, severe environmental degradation arising from illegal mining activities, chieftaincy disputes and limited sources of revenue generation.

VISION

The Assembly's vision is to have a well developed District with the basic socio-economic infrastructure and services available to the people.

MISSION

The Upper Denkyira West District Assembly exists to improve the quality of life of the people in the District through the formulation and the implementation of sustainable programmes and projects by efficiently and effectively applying all available resources.

C. BROAD POLICY OBJECTIVES

THEMATIC AREAS	POLICY OBJECTIVES
Ensuring and Sustaining Macroeconomic Stability	<ul style="list-style-type: none">• Improve fiscal resource mobilization
Accelerated Agricultural Modernization and Natural Resource Management	<ul style="list-style-type: none">• Improve agricultural productivity• Promote livestock and poultry development for food security and income

	<ul style="list-style-type: none"> • Reverse forest and land degradation
Infrastructure and Human Settlements Development	<ul style="list-style-type: none"> • Create and sustain an efficient transport system that meets user needs • Develop adequate human resources and apply new technology • Promote the use of ICT in all sectors of the economy • Improve and accelerate housing delivery in the rural areas • Accelerate the provision of affordable and safe water • Accelerate the provision and improve environmental sanitation
<ul style="list-style-type: none"> • Human Development, Productivity and Employment 	<ul style="list-style-type: none"> • Increase equitable access to and participation in education at all levels • Expand access to and improve the quality of institutional care, including mental health service delivery • Ensure the reduction of new HIV and AIDS/STIs/TB transmission
<ul style="list-style-type: none"> • Transparent and Accountable Governance 	<ul style="list-style-type: none"> • Promote transparency and accountability and reduce opportunities for rent seeking

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*)

	2012 budget (GHc)	Actual As at 31 st December 2012 (GHc)	2013 budget(GHc)	Actual As at 31 st December 2013 (GHc)	2014 budget (GHc)	Actual As at 30 th June 2014 (GHc)	% age Performance (<i>as at June 2014</i>)
Rates	11,050.00	0	4,950.00	11,970.00	30,334.00	365.00	1.20
Fees and Fines	130,100.00	24,420.00	16,976.00	3,561.00	14,851.00	5,696.00	38.35
Licenses	49,750.00	216,137.52	246,578.00	181,797.00	263,584.00	149,577.00	56.75
Land	18,000.00	7,143.91	67,880.00	47,605.00	28,100.00	47,420.72	168.75
Rent	-	-	-	-	1,000.00	-	-
Investment	-	-	-	-	-	-	-
Miscellaneous	20,100.00	200.00	20,643.20	13,887.00	10,950.39	6,823.00	58.66
Total	229,000.00	247,901.43	358,027.20	258,820.00	348,819.39	209,881.72	60.17

From the summary of the various revenue classifications above, it can be seen that the total IGF of Upper Denkyira West District Assembly has been on an upward trajectory. This good performance is as a result of the implementation of some strategies some of which are the strengthening of the District Revenue Taskforce by resourcing them with a vehicle and ID cards and 10% commission for all revenues collected.

2.1.1b: All Revenue Sources

Item	2012 budget (GHc)	Actual As at 31 st December 2012 (GHc)	2013 budget (GHc)	Actual As at 31 st December 2013 (GHc)	2014 budget(GHc)	Actual As at 30 th June 2014 (GHc)	% age Performance (as at June 2014)
Total IGF	229,088.00	247,901.43	358,027.20	258,820.00	348,819.39	209,881.72	60.17
Compensation transfers	430,173.00	392,734.30	419,392.00	570,590.32	692,204.13	330,979.58	47.81
Goods and Services Transfers(for decentralized departments)	23,201.00	24,062.68	71,458.00	30,444.81	103,653.87	-	0
Assets transfers(for decentralized departments)	-	-	83,030.00	-	83,030.00	-	0
DACF	2,376,814.00	794,205.30	1,477,717.06	743,765.63	2,936,266.80	224,157.80	7.63
School Feeding	577,500.00	356,278.00	522,990.00	411,463.40	522,990.00	149,740.20	28.63
DDF	399,000.00	266,907.76	577,580.00	225,286.00	490,785.00	-	0
UDG	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other transfers	589,000.00	182,350.35	1,051,859.74	351,884.1	511,501.81	1,346,260.92	263.19
Total	4,624,776.00	2,264,439.82	4,562,054.00	2,592,254.26	5,689,281.00	2,261,020.22	39.74

2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget (GHc)	Actual As at 31 st December 2012 (GHc)	2013 budget(GHc)	Actual As at 31 st December 2013(GHc)	2014 budget(GHc)	Actual As at 30 th June 2014(GHc)	% age Performance (as at June 2014)
Compensation	565,173.00	454,927.65	533,501.00	651,947.27	806,313.13	442,315.95	54.58
Goods and services	1,635,066.00	830,506.03	1,504,699.00	1,031,730.46	1,403,663.00	669,251.78	47.68
Assets	2,424,537.00	979,006.14	2,523,854.00	908,576.53	3,479,304.87	899,291.02	25.85
Total	4,624,776.00	2,264,439.82	4,562,054.00	2,592,254.26	5,689,281.00	2,010,858.75	35.34

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

		Compensation			Goods and Services			Assets			Total	
		Budget (GHC)	Actual (as at June 2014) (GHC)	% Performance	Budget(GHC)	Actual (as at June 2014) (GHC)	% Performance	Budget(GHC)	Actual (as at June 2014) (GHC)	% Performance	Budget(GHC)	Actual (as at June 2014) (GHC)
	Schedule 1											
1	Central Administration	439,476.14	214,719.99	48.85	639,036.00	452,826.32	70.86	2,742,554.87	888,774.13	26.39	3,821,067.01	1,556,320.44
2	Works department	65,893.55	32,946.77	49.99	12,674.00	-	-	78,030.00	-	-	156,597.55	32,946.77
3	Department of Agriculture	247,970.28	168,162.60	67.82	22,738.00	-	-	15,000.00	-	-	285,708.28	168,162.60
4	Department of Social Welfare and community development	52,973.16	26,486.58	50.00	17,203.00	-	-	-	-	-	70,176.16	26,486.58
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
9	Transport											
	Sub-total	806,313.13	442,315.95	54.86	691,651.00	452,826.32	65.47	2,835,584.87	888,774.13	31.34	4,333,549.00	1,783,916.40
	Schedule 2											
1	Physical Planning				27,066.00	51,764.26	191.25	18,720.00	-	-	45,786.00	51,764.26
2	Trade and Industry											
3	Finance											
4	Education youth and sports				665,018.00	164,661.20	24.76	485,000.00	10,516.89	2.17	1,150,018.00	175,178.09
5	Disaster Prevention and Management											
6	Natural resource conservation											
7	Health				19,928.00	-	-	140,000.00	-	-		
	Sub-total				712,012.00	216,425.46	30.39	643,720.00	10,516.89	1.63	1,355,732.00	226,942.35
	Grand Total	806,313.13	442,315.95	54.86	1,403,663.00	669,251.78	47.68	3,479,304.87	899,291.02	25.56	5,689,281.00	2,010,858.75

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

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	13 community initiated projects supported by 2014	62 packets of Roofing sheets, 50 boxes of roofing nails , 2 bundles of roofing felt and 360 bags of cement have been supplied to 13 communities in the district	These communities are motivated to embark on developmental projects as the Assembly augment their efforts.	1 no. 3-storey 38 unit office complex completed by 2014	The Office complex which had stalled is now progressing at a fast pace. Work done is about 85%. The ground floor has been completed and is currently being occupied by the Central Administration, Finance Department and Community Development and Social Welfare Department	Other departments and units will also have a decent office accommodation upon completion
Social Sector						
1.Education	21selected schools in the district provided with food by 2014	21 selected schools have been and are being given food daily	This has encouraged several pupils to go to school and has eventually increased enrollment in schools	1 no. 3 unit classroom block, office and store constructed by 2014	1 no. 3 unit classroom block, office and store has been constructed at Nkotumso and yet to be handed over.	This project was completed within just two months due to the availability of funds. This facility will help ease the severe congestion currently being experienced at Nkotumso
	Support 'my first day at	My first day at school organized	This encourages	1no. 3-unit teachers	This project is at 30%	This will provide accommodation

	school'	and free exercise books distributed to pupils	pupils to stay in school	quarters constructed by 2014 at Diaso	completion stage	to teachers and attract new teachers into the district
	105 brilliant but needy students assisted financially by 2014	2 teacher trainees, 17 tertiary students and 4 SHS students were supported financially	Not so many students have benefited due to the delay in the release of the DACF	1no. 3-unit classroom block renovated at Ntom by 2014	1no. 3-unit classroom block has been renovated at Ntom	This will enhance teaching and learning at the basic level.
2. Health	5no. communities in the district cleaned up by 2014	Clean up exercises have been conducted at Diaso, Ntom, Nkotumso, Gyaman and Ayanfuri.	This has improved general health condition in these communities	1no. 6 unit District Health Management Team office constructed by 2014 at Diaso	1no. 6 unit DHMT office is under construction. Started about 2months ago is currently about 60% complete	This project when completed will ease congestion since there are not enough offices at the District Health Directorate
	25 communities sensitized on hygiene and sanitation by 2014	6no. communities have been sensitized on hygiene and sanitation	Improvement in hygiene and sanitation is ensured			
	Medical screening conducted in 52 communities by 2014	945 food vendors from 36 communities have been screened medically.	Reduction in food related diseases is ensured			
3. Social Welfare and Community Development	100 people living with disability assisted financially by 2014	83 people living with disability have been assisted financially	This has enabled some disabled persons pursue further education.			
Infrastructure						
1.Works				2no. Small Town water systems constructed by 2014	Work done is about 55%	This will ensure that there is portable water for 6 communities

				The construction of 18no. boreholes completed by 2014	18no. boreholes have been drilled and platforms constructed. Pumps are yet to be fixed	This will ensure that there is portable water for 18 communities
				6no. institutional latrines Constructed by 2014	3no. institutional latrines have been completed and handed over whilst the other three are about 60% completed	This will improve sanitation in schools
2.Roads				16km Agona Port-Ntom road reshaped by 2014	Agona-Port Ntom road is being reshaped	This will ensure the ease of transporting farm produce from the rural areas to urban centres
3.Physical Planning	35 streets Named and 1,246 properties numbered by 2014	28 major streets have been named in Diaso and 1,246 permanent structures have been numbered. Also, 1,056 properties have been numbered in Nkotumso.	The street naming exercise has not been conducted in several major communities due to insufficient funds.			
Economic Sector						
1. Department of Agriculture	extension services provided to 200 farmers by 2014	Extension services have been provided to 120 farmers	The services could not be extended to all the farmers due to inadequate funding			
2. Trade, Industry						

and Tourism						
3. Rural electrification	100 street lights rehabilitated in 10 communities by 2014	56no. street bulbs, have been procured and fixed in Diaso and Kakyerenyansa	Security in the night has improved in these communities. However, due to inadequate funds some communities could not benefit.			
Environment Sector						
Disaster Prevention						
Natural Resource conservation						
Finance						
	2no. Toyota Hilux Pick- ups procured for revenue mobilisation by 2014.	1no. Toyota Pick- up has been procured	The Assembly could procure one of the two pickups estimated due to financial constraints			

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g) (GHc)	Amount Paid (h) (GHc)	Amount Outstanding (GHc)
Administration, Planning and Budget								
General Administration	Construction of 1no. one storey 2-bedroom semi-detached Junior staff bungalow/Kumiwaa Memorial(contractor)	Diaso	17/12/09	24/12/10	Ground floor has been completed, 1 st floor is at the lintel level	262,707.00	152,334.74	124,139.00
	Construction of 1no. one storey 3-bedroom senior staff bungalow/Oklemekuku construction works	Diaso	17/12/09	24/12/10	Ground floor is at the lintel level	145,394.19	59,115.64	86,278.55
	Construction of 1no.three storey 38-unit office complex/Johnabs construction	Diaso	17/12/09	17/12/11	Has been Roofed. Ground floor is completed and 1 st and 2 nd floors being plastered	1,529,942.36	866,182.18	663,760.18
Social Sector								
Education	Construction of a library and computer lab	Asua-dei	02/02/11	02/08/11	At roofing level	79,328.36	59,041.03	20,287.33

4: Challenges and constraints

- Untimely receipt of funds for developmental projects especially the DACF
- Lack of residential accommodation for staff
- Difficulty in reaching the District due to bad roads
- Unreliable power supply
- Massive environmental degradation due to illegal mining activities.
- Limited sources of internal revenue generation
- Chieftaincy disputes

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 budget (GHc)	Actual As at June 2014 (GHc)	2015 (GHc)	2016(GHc)	2017 (GHc)
Rates	20,334.00	365.00	14,508.40	14,878.36	35,396.31
Fees and Fines	24,851.00	5,696.00	22,521.44	28,592.04	40,504.76
Licenses	263,584.00	149,577.00	153,016.28	163,571.25	119,463.91
Land and Royalties	28,100.00	47,420.72	133,622.96	151,172.22	202,151.19
Rent	1,000.00	-	-	-	-
Investment	-	-	-	-	-
Miscellaneous	10,950.39	6,823.00	27,434.06	26,753.15	35,966.98
Total	348,819.39	209,881.72	351,103.54	384,967.02	433,483.15

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget (GHc)	Actual As at June 2014 (GHc)	2015 (GHc)	2016(GHc)	2017 (GHc)
Internally Generated Revenue	348,819.39	209,881.72	351,103.54	384,967.02	433,483.15
Compensation transfers	692,204.13	330,979.58	702,861.47	761,263.54	799,326.69
Goods and services transfers(for decentralized departments)	103,653.87	-	51,207.33	56,328.06	61,960.86
Assets transfer(for decentralized departments)	83,030.00	-			
DACF	2,936,266.80	224,157.80	3,251,530.66	3,316,561.27	3,482,389.33
DDF	490,785.00	-	485,745.00	485,745.00	485,745.00
School Feeding Programme	522,990.00	149,740.20	522,990.00	549,139.50	576,596.47
UDG	N/A	N/A	N/A	N/A	N/A
Other funds (IDA & GSOP)	511,501.81	1,346,260.92	1,387,147.62	1,456,505.00	1,529,330.25
TOTAL	5,689,281.00	2,261,020.22	6,750,884.23	7,010,509.39	7,368,831.75

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

KEY REVENUE SOURCES	STRATEGIES
<i>1. Building Permits</i>	1. Organize intensive sensitization programs on building permits and property rates.
	2. Liaise with Electricity Company of Ghana to ensure that meters are given out based also on the availability of building permits
<i>2. Property Rates</i>	1. Engage Land Valuation Unit to value properties in major communities
	2. Organize intensive sensitization programs on property rates
	3. Train revenue collectors
<i>3. Small Scale Mining</i>	1. Facilitate the regularization of illegal miners for taxation purposes

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget (GHc)	Actual As at June 2014 (GHc)	2015 (GHc)	2016 (GHc)	2017(GHc)
COMPENSATION	806,313.13	442,315.95	822,980.68	929,645.33	976,127.60
GOODS AND SERVICES	1,403,663.00	669,251.78	1,755,309.20	1,930,840.12	2,027,382.13
ASSETS	3,479,304.87	899,291.02	4,172,594.35	4,150,023.94	4,365,322.02
TOTAL	5,689,281.00	2,010,858.75	6,750,884.23	7,010,509.39	7,368,831.75

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation (Ghc)	Goods and services (Ghc)	Assets (Ghc)	Total (Ghc)	Funding (indicate amount against the funding source)					Total (Ghc)	
						Assembly's IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	U D G		OTHERS (Ghc) GSOP/IDA
1	Central Administration	439,695.53	722,369.96	2,294,038.73	3,456,105.02	338,503.54	320,779.22	1,762,822.26	44,000.00		990,000.00	3,456,105.02
2	Works department	42,858.73	12,674.01	525,147.62	580,680.36		55,532.89	128,000.00			397,147.62	580,680.36
3	Department of Agriculture	286,552.72	22,738.40		309,291.12		309,291.12					309,291.12
4	Department of Social Welfare and community development	53,873.70	12,890.92		66,764.62		66,764.62					66,764.62
5	Legal											
6	Waste management		212,000.00		212,000.00			212,000.00				212,000.00
7	Urban Roads											
8	Budget and rating											
	Schedule 2											
9	Physical Planning			62,720.00	62,720.00			20,000.00	42,720.00			62,720.00
10	Trade and Industry											
12	Finance		6,000.00		6,000.00	6,000.00						6,000.00
13	Education youth and sports		719,120.61	941,663.00	1,660,783.10	6,600.00	522,990.00	781,193.10	350,000.00			1,660,783.10
14	Disaster Prevention and Management		15,000.00		15,000.00			15,000.00				15,000.00
16	Health		32,515.30	349,025.00	381,540.30			332,515.30	49,025.00			381,540.30
	TOTALS	822,980.68	1,755,309.20	4,172,594.35	6,750,884.23	351,103.54	1,275,357.85	3,251,530.66	485,745.00		1,387,147.62	6,750,884.23

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	Justification
	GHC	GHC	GHC	GHC	GHC	GHC	
Social Sector							
Education							
1.Support teacher trainees financially	2,500.00		15,907.00			18,407.00	This is to assist brilliant but needy students to pursue their education at the higher level in the form of scholarships and financial Assistance. The objective is to increase equitable access to and participation at all levels of education.
2.Support SSS/TECH./VOC.students financially	1,000.00		23,428.00			24,428.00	
3.Support Nurses/Health trainees financially			10,000.000			10,000.00	
4.Support tertiary students financially	3,100.00		15,695.61			18,795.61	
5.Provide financial support to some artisans and students by the MP			30,000.00			30,000.00	
6.Financial Support to Ayanfuri Senior High School by the MP			70,000.00			70,000.00	This is to pay teachers of Ayanfuri Senior High School and to procure learning materials. The objective of this is to improve quality of teaching and learning
7.Support schools sport competition and 'My First Day at School'			4,500.00			4,500.00	
8.Construct 2 no.2 unit classroom blocks at Adwenepaye and Nkotumso				200,000.00		200,000.00	The objective is to increase equitable access to and participation at all levels of education.
9. Provide dual and mono desks to selected schools.			30,000.00			30,000.00	The Assembly intends to augment the efforts of GES to provide desks for students with the objective of improve quality of teaching and learning

	IGF	GOG	DACF	DDF	OTHERS	TOTAL BUDGET	
10. Provide food for selected schools		522,990.00				522,990.00	Food will be provided for school pupils with the objective of increasing equitable access to and participation at all levels of education.
11. Promote Science Maths and Technology Education at all levels			2,000.00			2,000.00	This is to bridge gender gap in access to education
12. Construct 1no. 3-unit teachers quarters at Diaso				150,000.00		150,000.00	This is provide a decent accommodation for teachers in the district with the objective of improving the quality of teaching and learning
13. Construct 1no. 6unit classroom block, office and store Maudaso			250,000.00			250,000.00	The objective is to increase equitable access to and participation at all levels of education.
14. Procure 10no computers and accessories for Diaso Senior High School			18,000.00			18,000.00	This is to promote the use of ICT in all sectors of the economy
15. Construct 2no. 3-unit classroom blocks at SUbIn and Nkronua			341,663.00			341,663.00	This is to ensure the elimination of schools under trees. The objective is to increase equitable access to and participation at all levels of education.
Health							
1. Construct 2no. CHPS Centres at Brofoyedur and Amobaka			300,000.00			300,000.00	This is intended to improve health service delivery in rural areas. The objective is to Expand access to and improve the quality of institutional care, including mental health service delivery

2. Organise quarterly talk shows on HIV/AIDS			3,323.65			3,323.65	These programs will ensure the reduction of new HIV and AIDS/STI's Transmission
	IGF	GOG	DACF	DDF	OTHERS	TOTAL BUDGET	
3. Provide functional and Logistical support for PLWHAs			4,000.00			4,000.00	
4. Organise quarterly DAC meetings			4,000.00			4,000.00	
5. Organise annual Review Meeting			1,000.00			1,000.00	
6. Malaria Control			16,257.65			16,257.65	This is to augment the efforts of the District Health Directorate to reduce the prevalence of malaria. The objective is to Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles
7. Organise public education on HIV/AIDS			3,934.00			3,934.00	These programs are to ensure the reduction of new HIV and AIDS/STI's Transmission
8. Construct Voluntary Testing and Counseling Centre				49,025.00		49,025.00	
Vulnerability							
1. Organise talk on gender and development		560.00				560.00	These programs are intended to Protect the rights and entitlements of women and children
2. Organise workshop to educate the vulnerable		1,029.00				1,029.00	
3. Assess the needs of the physically challenged			340.00			340.00	These will Create an enabling environment to ensure the active involvement of PWDs in
4. Assist the physically challenged to settle financially			46,000.00			46,000.00	

5. Provide guidance and counseling services to the physically challenged			3,134.00			3,134.00	mainstream societies
6. Eliminate child labour from cocoa growing areas		1,245.00				1,245.00	This will Protect children from direct and indirect physical and emotional harm
	IGF	GOG	DACF	DDF	OTHERS	TOTAL BUDGET	
Water							
1. Fix pumps for 18 drilled boreholes					150,000.00	150,000.00	This is to Accelerate the provision of affordable and safe water
2. Counterpart funding for CWSA programs and projects			35,000.00			35,000.00	
3. Monitor water facilities and activities by WATSAN team			1,500.00			1,500.00	
4. Operations of CWSA			2,000.00		10,000.00	12,000.00	This is to Accelerate the provision of affordable and safe water
5. Rehabilitate existing broken down water pumps			15,000.00			15,000.00	
6. Complete the construction of 2no. Small Town Water Systems					500,000.00	500,000.00	
Sports and culture							
1. Support cultural activities			1,500.00			1,500.00	
Community empowerment							
1. Organise workshop on needs assessment, proposal writing and undertake community profiling and talk on governance		5,260.00				5,260.00	This is to enhance community participation in governance and decision-making
2. Profiling of communities and economic empowerment		3,100.00				3,100.00	
3. Support community Initiated Projects			162,576.53			162,576.53	
TOTAL	6,600.00	534,184.00	1,410,759.44	399,025.00	660,000.00	3,010,568.44	

Economic	IGF	GOG	DACF	DDF	Other Donor	Total Budget	
<i>1.Organise revenue mobilization campaigns on radios and in communities</i>	2,000.00					2,000.00	This is to improve fiscal resource mobilization
<i>2.Train revenue collectors</i>	2,000.00					2,000.00	
<i>3.Organise Farmers Day celebration</i>			15,000.00			15,000.00	This activity will be conducted to recognize the contribution of farmers to the development of the country
<i>4.Promote Local Economic Development</i>			15,000.00			15,000.00	This will improve agricultural productivity
<i>5.Demonstrate uplifting program of cassava</i>		3,000.00				3,000.00	
<i>6.Provide Extension Services to reach farmers in crop & animal production</i>		3,000.00				3,000.00	
<i>7.Provide veterinary treatment and prophylaxis in animal health</i>		4,000.00				4,000.00	
<i>8. Provide logistic such as uniforms & ID cards to revenue collectors.</i>	1,000.00					1,000.00	This is to improve fiscal resource mobilization
<i>9.Construct the Diaso market</i>			140,000.00			140,000.00	The objective of this project is to expand access to markets
<i>10.Identify potential tourist sites in the district</i>	1,000.00					1,000.00	This is to promote domestic tourism and thereby improve local revenue generation
<i>11.Facilitate the development of tourism related services including trainings</i>			5,000.00			5,000.00	
<i>12.Demonstrate and teach good Agronomic Practices</i>		7,000.00				7,000.00	This will improve agricultural productivity
<i>13.Provide a demonstration farm for Agric. Students in Diaso SHS</i>			15,000.00			15,000.00	

14. Counterpart Funding(IRDP)			128,000.00		150,000.00	278,000.00	
	IGF	GOG	DACF	DDF	OTHER DONOR	TOTAL BUDGET	
Infrastructure							
1.Rehabilitate 3.9km Dankwakrom – Aniententem road					197,147.62	197,147.62	This will improve the accessibility of roads
2.Rehabilitate 2.5km Mempeasem- Apaaho road					200,000.00	200,000.00	
3..Rural electrification and rehabilitation of street lights			38,000.00			38,000.00	This will improve security during the night
4. Construct 2no. culverts at Apaaho			30,000.00			30,000.00	This will improve the accessibility of roads
5. Reshape selected feeder roads in the district.			60,000.00			60,000.00	
TOTAL	6,000.00	17,000.00	466,000.00		547,147.62	1,016,147.62	
Administration , Planning and Budget	IGF	GOG	DACF	DDF	Other Donor	Total Budget	
1. Completion of 1no. 3 storey 38 unit office complex at Diaso			220,000.00			220,000.00	This will accommodate almost all departments of the Assembly to ensure effective communication, co-ordination and administrative work
2.Prepare fee fixing resolution & composite budget			7,000.00			7,000.00	This activity will involve the provision of subsistence for budget committee, sitting allowances and refreshment at departmental budget hearing and fuel and per diem that will be incurred at the Regional Budget Hearing
3.Maintain & Service official vehicles	15,160.00	7,800.00	60,000.00			82,960.00	This is to ensure that

<i>and motorbikes</i>							official vehicles are always in good condition
<i>4.Human Resource Development</i>	2,000.00		15,000.00			17,000.00	The objective is to develop adequate human resources and apply new technology through trainings and workshops
<i>5.Purchase fuel for official vehicles</i>	60,000.00	7,538.4	30,823.00			98,361.40	This is to ensure smooth running of the office
<i>6.Organise General Assembly meetings and Sub-Committee meetings</i>	15,000.00		20,000.00			35,000.00	This will be in the form of sitting allowances, food, snacks and hiring of plastic chairs. The objective is to ensure the effective implementation of the Local Government Service Act
<i>7.Support departments of the Assembly financially</i>			10,000.00			10,000.00	The Assembly has earmarked this amount to support the Departments of the Assembly to augment their efforts in undertaking their various programs and projects.
<i>8. Assembly Projects documentation and monitoring</i>			13,000.00	14,000.00		27,000.00	The monitoring team of the Assembly will monitor and evaluate all projects in the district and will incur cost on the preparation of monitoring and evaluation plan, fuel and maintenance of monitoring vehicle and per diem for monitoring team
<i>9.Street Naming and Property addressing System</i>			20,000.00	42,720.00		62,720.00	

	IGF	GOG	DACF	DDF	OTHER DONOR	TOTAL BUDGET	
10. Completion of Residential accommodation for senior staff at Diaso			60,000.00			60,000.00	This is to ensure that staff of the Assembly are comfortably accommodated
11. Completion of Residential accommodation for junior staff at Diaso			45,010.00			45,010.00	
12. Completion of 1 no. 2 bedroom semi-detached transit quarters at Diaso	23,000.00					23,000.00	
13. Construct & Resource sub-district structures at Subin, Ayanfuri and Diaso			65,030.61			65,030.61	This is to strengthen and operationalise the sub-district structures and ensure consistency with local Government laws
14. Construct a Police Station in Diaso			136,753.74			136,753.74	This is intended to improve security in the district
15. Provision for outstanding bills			76,016.87	30,000.00		106,016.87	This will cater for all financial commitments of the Assembly
16. Procure office furniture and other items	2,200.00					2,200.00	This is to keep the office running
17. Procure office facilities, materials and stationery	9,230.00		20,000.00			29,230.00	
18. Invite and honour invitation of traditional authorities	1,500.00					1,500.00	The objective is to foster good relations with the traditional authorities
19. Value immovable properties in major communities			95,000.00			95,000.00	This will enhance local resource mobilization
20. Protocols	5,600.00					5,600.00	This is to ensure that state officials are properly catered for whilst in our district
21. Undertake official celebrations	7,000.00		15,000.00			22,000.00	The Assembly has

							provided for the renting of canopies, refreshments, fuel, lunch, etc for anniversaries such as Independence Day and Republic Day.
22.Maintenance of office machines, equipments, Assembly buildings and other properties	20,375.00		30,000.00			50,375.00	This provision is to ensure routine maintenance of all office properties
23.Procure a GPS,a presimeter and stationery		3,070.00				3,070.00	This is intended to equip the feeder roads department
24. Bank Charges			6,000.00			6,000.00	This is to pay for charges by the Assembly's banks for services rendered.
25.Correct and update existing layouts		1,700.00				1,700.00	This is to restore spatial/land use planning system in Ghana
26.Educate communities on building permits		1,204.00				1,204.00	
TOTAL	161,065.00	21,312.40	944,634.22	86,720.00		1,213,731.62	
ENVIRONMENT	IGF	GOG	DACF	DDF	DONORS	TOTAL	
1.Undertake Tree planting exercise					40,000.00	40,000.00	This will Mitigate the impacts of Climate Variability and Change
2.Disaster Management			15,000.00			15,000.00	This program is intended to Mitigate and reduce natural disasters and reduce risks and vulnerability
3.Facilitate the construction of household toilets	1,000.00		1,000.00			2,000.00	These programs will be embarked upon to accelerate the provision and improve environmental sanitation in
4.Clear all piled up refuse dump sites			23,400.00			23,400.00	

	IGF	GOG	DACF	DDF	OTHER DONOR	TOTAL BUDGET	the district
5. Acquire land for final waste disposal			16,000.00			16,000.00	
6. Land preparation and fumigation			24,400.00			24,400.00	
7. Sanitation Management & Fumigation (Zoomlion Ltd)			212,000.00			212,000.00	
8. Educate and sensitise communities on environmental protection			5,000.00			5,000.00	
9. Complete 3no. Institutional Laterines					140,000.00	140,000.00	
10. Provide refuse disposal equipment and other logistics			3,000.00			3,000.00	
11. Pilot Community Led Total Sanitation			2,000.00			2,000.00	
12. Organise tree planting campaigns	1,000.00					1,000.00	This will Mitigate the impacts of Climate Variability and Change
13. Organise Public Education on environmental cleanliness	3,200.00					3,200.00	These programs will be embarked upon to accelerate the provision and improve environmental sanitation in the district
14. sensitise 25no. communities on hygiene and sanitation	1,500.00					1,500.00	
15. Organise clean up exercise in the District	2,700.00					2,700.00	
Total(Environment)	9,400.00	-	301,800.00	-	180,000.00	491,200.00	
Financial							
1. Prepare and submit timely financial reports	6,000.00					6,000.00	
Compensation	120,119.21	702,861.47	-	-	-	822,980.68	
Contingency	41,919.33		128,337.00			170,256.33	
GRAND TOTAL	351,103.54	1,275,357.85	3,251,530.22	485,745.00	1,387,147.62	6,750,884.23	

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	822,929		
010201 1. Improve fiscal resource mobilization	6,750,892	2,000		
010202 2. Improve public expenditure management	0	111,000		
010203 3. Promote effective debt management	0	112,017		
020502 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	6,000		
030101 1. Improve agricultural productivity	0	303,000		
030105 5. Promote livestock and poultry development for food security and income	0	7,000		
030501 1. Reverse forest and land degradation	0	85,000		
030902 2. Enhance community participation in governance and decision-making	0	6,127		
030903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	16,500		
050102 2. Create and sustain an efficient transport system that meets user needs	0	211,325		
050104 4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors	0	63,070		
050107 7. Develop adequate human resources and apply new technology	0	77,593		
050303 3. Promote the use of ICT in all sectors of the economy	0	18,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	65,624		
050702 2. Improve and accelerate housing delivery in the rural areas	0	348,010		
051102 2. Accelerate the provision of affordable and safe water	0	712,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	420,850		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	1,500		
060101 1. Increase equitable access to and participation in education at all levels	0	1,674,283		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	365,283		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	12,934		

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>
070104 4. Encourage Public-Private Participation in socio-economic development	0	15,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	302,287		
070404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	27,000		
070801 1. Promote transparency and accountability and reduce opportunities for rent seeking	0	88,835		
070902 2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law	0	136,754		
071102 2. Facilitate equitable access to good quality and affordable social services	0	340,578		
071103 3. Protect children from direct and indirect physical and emotional harm	0	1,245		
<i>Grand Total ¢</i>	6,750,892	6,353,744	397,148	6.25

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),		<u>Denkyira West - Diaso</u>					
	0.00	75,704.00	75,704.00	75,704.00	0.00	100.0	0.00
	0.00	75,704.00	75,704.00	75,704.00	0.00	100.0	0.00
Taxes	0.00	81,724.00	81,724.00	81,724.00	0.00	100.0	169,426.00
113 Taxes on property	0.00	110.00	110.00	110.00	0.00	100.0	5,700.00
114 Taxes on goods and services	0.00	81,554.00	81,554.00	81,554.00	0.00	100.0	162,826.00
115 Taxes on international trade and transactions	0.00	60.00	60.00	60.00	0.00	100.0	900.00
Grants	0.00	6,033,994.67	6,033,994.67	6,033,994.67	0.00	100.0	6,401,481.64
131 From foreign governments	0.00						150,000.00
133 From other general government units	0.00	6,033,994.67	6,033,994.67	6,033,994.67	0.00	100.0	6,251,481.64
Other revenue	0.00	26,156.33	26,156.33	26,156.33	0.00	100.0	179,984.20
141 Property income [GFS]	0.00	14,976.13	14,976.13	14,976.13	0.00	100.0	104,033.00
142 Sales of goods and services	0.00	8,286.00	8,286.00	8,286.00	0.00	100.0	53,257.00
143 Fines, penalties, and forfeits	0.00	87.30	87.30	87.30	0.00	100.0	3,826.00
145 Miscellaneous and unidentified revenue	0.00	2,806.90	2,806.90	2,806.90	0.00	100.0	18,868.20
<i>Grand Total</i>	0.00	6,217,579.00	6,217,579.00	6,217,579.00	0.00	100.0	6,750,891.84

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	702,810	1,204,979	2,529,502	4,437,291	120,119	197,884	33,230	351,233	0	0	0	150,000	0	106,720	1,259,025	1,365,745	6,353,744
Denkyira West District - Diaso	702,810	1,204,979	2,529,502	4,437,291	120,119	197,884	33,230	351,233	0	0	0	150,000	0	106,720	1,259,025	1,365,745	6,353,744
Central Administration	319,203	1,153,772	2,434,502	3,907,477	120,119	197,884	33,230	351,233	0	0	0	150,000	0	64,000	1,259,025	1,323,025	5,781,209
Administration (Assembly Office)	319,203	1,153,772	2,434,502	3,907,477	120,119	197,884	33,230	351,233	0	0	0	150,000	0	64,000	1,259,025	1,323,025	5,781,209
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	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
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	286,875	22,738	15,000	324,613	0	0	0	0	0	0	0	0	0	0	0	0	324,613
	286,875	22,738	15,000	324,613	0	0	0	0	0	0	0	0	0	0	0	0	324,613
Physical Planning	0	2,904	20,000	22,904	0	0	0	0	0	0	0	0	0	42,720	0	42,720	65,624
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,904	20,000	22,904	0	0	0	0	0	0	0	0	0	42,720	0	42,720	65,624
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	53,874	12,891	0	66,765	0	0	0	0	0	0	0	0	0	0	0	0	66,765
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	6,264	0	6,264	0	0	0	0	0	0	0	0	0	0	0	0	6,264
Community Development	53,874	6,627	0	60,500	0	0	0	0	0	0	0	0	0	0	0	0	60,500
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	42,859	12,674	60,000	115,533	0	0	0	0	0	0	0	0	0	0	0	0	115,533
Office of Departmental Head	42,859	0	0	42,859	0	0	0	0	0	0	0	0	0	0	0	0	42,859
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	12,674	60,000	72,674	0	0	0	0	0	0	0	0	0	0	0	0	72,674
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 Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						842,193
Organisation	2050101001	Denkyira West District - Diaso_Central Administration Administration (Assembly Office)_Central						
Location Code	0217100	Denkyira West - Diaso						

								Compensation of employees [GFS]	319,203
Objective	000000	Compensation of Employees						319,203	
National Strategy	0000000	Compensation of Employees						319,203	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	319,203
Activity	000000					0.0	0.0	0.0	319,203

Wages and Salaries								319,203
21110 Established Position								319,203
2111001 Established Post								319,203

								Use of goods and services	522,990
Objective	060101	1. Increase equitable access to and participation in education at all levels						522,990	
National Strategy	6010110	1.10 Promote the achievement of universal basic education						522,990	
Output	0004	selected schools fed by 2015				Yr.1	Yr.2	Yr.3	
									522,990
Activity	000001	provide food for some selected schools				1.0	1.0	1.0	522,990

Use of goods and services								522,990
22101 Materials - Office Supplies								522,990
2210113 Feeding Cost								522,990

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>			351,233		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2050101001	Denkyira West District - Diaso_Central Administration Administration (Assembly Office)_Central						
Location Code	0217100	Denkyira West - Diaso						

		Compensation of employees [GFS]				120,119	
Objective	000000	Compensation of Employees				120,119	
National Strategy	0000000	Compensation of Employees				120,119	
Output	0000		Yr.1	Yr.2	Yr.3	120,119	
			0	0	0		
Activity	000000		0.0	0.0	0.0	120,119	
		Wages and Salaries				120,119	
	21111	Wages and salaries in cash [GFS]				34,205	
	2111102	Monthly paid & casual labour				34,205	
	21112	Wages and salaries in cash [GFS]				85,914	
	2111208	Funeral Grants				4,000	
	2111225	Commissions				20,000	
	2111238	Overtime Allowance				4,000	
	2111241	Per Diem & Inconvenience Allowance				1,200	
	2111242	Travel Allowance				35,000	
	2111243	Transfer Grants				7,500	
	2111248	Special Allowance/Honorarium				14,214	
		Use of goods and services				187,784	
Objective	010201	1. Improve fiscal resource mobilization				2,000	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				2,000	
Output	0001	Revenue increased by 25% by the year 2015		Yr.1	Yr.2	Yr.3	2,000
			20				
Activity	000296	Training for revenue collectors		1.0	1.0	1.0	2,000
		Use of goods and services					2,000
	22107	Training - Seminars - Conferences					2,000
	2210709	Allowances					2,000
Objective	010202	2. Improve public expenditure management				8,000	
National Strategy	1020101	1.1 Minimise revenue collection leakages				2,000	
Output	0001	Financial Management of the Assembly Improved by 2015		Yr.1	Yr.2	Yr.3	2,000
Activity	000002	Organise revenue mobilisation campaigns on radios and in communities.		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
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy				6,000	
Output	0001	Financial Management of the Assembly Improved by 2015		Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Prepare and submit timely financial report		1.0	1.0	1.0	6,000
		Use of goods and services					6,000
	22105	Travel - Transport					6,000
	2210511	Local travel cost					6,000

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

2015

Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income					1,000
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities					1,000
Output	0001	Domestic tourism promoted by 2015	Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Identify potential tourist sites in the District	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22105	Travel - Transport					1,000
	2210503	Fuel & Lubricants - Official Vehicles					1,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					75,160
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					75,160
Output	0001	Official Vehicles Maintained by 2015	Yr.1	Yr.2	Yr.3		75,160
Activity	000001	maintain and service official vehicles and motobikes	1.0	1.0	1.0		15,160
		Use of goods and services					15,160
	22105	Travel - Transport					15,160
	2210502	Maintenance & Repairs - Official Vehicles					15,160
Activity	000002	purchase of fuel for official Vehicles	1.0	1.0	1.0		60,000
		Use of goods and services					60,000
	22105	Travel - Transport					60,000
	2210503	Fuel & Lubricants - Official Vehicles					60,000
Objective	050107	7. Develop adequate human resources and apply new technology					5,600
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency					5,600
Output	0001	Capacity of the District Administration and Depts Strengthened by 2015	Yr.1	Yr.2	Yr.3		5,600
Activity	000001	Train 6 District Assembly Staff	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22107	Training - Seminars - Conferences					2,000
	2210710	Staff Development					2,000
Activity	000008	Protocols	1.0	1.0	1.0		3,600
		Use of goods and services					3,600
	22102	Utilities					600
	2210202	Water					600
	22105	Travel - Transport					3,000
	2210513	Local Hotel Accommodation					3,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					1,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					1,000
Output	0001	Access to toilet facilities increased by 15% by 2015	Yr.1	Yr.2	Yr.3		1,000
Activity	000002	Facilitate construction of Household toilets	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210711	Public Education & Sensitization					1,000
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes					1,500
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes					1,500
Output	0001	Hygiene and sanitation promoted by 2015	Yr.1	Yr.2	Yr.3		1,500

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

Activity	000001	Sensitize 25no. Communities on hygiene and sanitation promotion	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210711 Public Education & Sensitization						1,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				63,919
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				15,000
Output	0002	Sub-District structures strengthened by 2015	Yr.1	Yr.2	Yr.3	15,000
Activity	000002	Organise General Assembly meetings and sub-committee meetings	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210709 Allowances						15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				48,919
Output	0001	Contingency	Yr.1	Yr.2	Yr.3	41,919
Activity	000001	Contingency	1.0	1.0	1.0	41,919
Use of goods and services						41,919
22112 Emergency Services						41,919
2211203 Emergency Works						41,919
Output	0003	Official celebrations undertaken	Yr.1	Yr.2	Yr.3	7,000
Activity	000001	Undertake official celebrations	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22109 Special Services						7,000
2210902 Official Celebrations						7,000
Objective	070801	1. Promote transparency and accountability and reduce opportunities for rent seeking				29,605
National Strategy	7080101	1.1 Enforce the implementation of the Public Procurement Act, Internal Audit Agency Act and other Public Financial Management regulations				29,605
Output	0001	Office equipment, facilities Procured by 2015	Yr.1	Yr.2	Yr.3	9,230
Activity	000002	Procure Office facilities, materials and stationery	1.0	1.0	1.0	9,230
Use of goods and services						9,230
22101 Materials - Office Supplies						9,230
2210101 Printed Material & Stationery						4,230
2210102 Office Facilities, Supplies & Accessories						5,000
Output	0002	Office equipment, machinery, building repaired and maintained by 2015	Yr.1	Yr.2	Yr.3	20,375
Activity	000002	Maintain Assembly & Administration buildings and other properties	1.0	1.0	1.0	20,375
Use of goods and services						20,375
22102 Utilities						5,375
2210201 Electricity charges						3,875
2210202 Water						1,500
22106 Repairs - Maintenance						15,000
2210603 Repairs of Office Buildings						15,000
Other expense						10,100
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				1,500
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities				1,500
Output	0001	Community participation in decision making and implementation deepened by 2015	Yr.1	Yr.2	Yr.3	1,500

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

Activity	000002	Invite and honour invitation of Traditional Authorities	1.0	1.0	1.0	1,500
Miscellaneous other expense						1,500
28210 General Expenses						1,500
2821009 Donations						1,500
Objective	050107	7. Develop adequate human resources and apply new technology				2,000
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency				2,000
Output	0001	Capacity of the District Administration and Depts Strengthened by 2015	Yr.1	Yr.2	Yr.3	2,000
Activity	000008	Protocols	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821009 Donations						2,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				6,600
National Strategy	6010110	1.10 Promote the achievement of universal basic education				1,000
Output	0002	Financial package provided to needy students by 2015	Yr.1	Yr.2	Yr.3	1,000
Activity	000002	Support SSS/ Tech/ Voc financially	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821012 Scholarship/Awards						1,000
National Strategy	6010115	1.15 Provide opportunities for teachers of TVIs to take studies to improve pedagogical skills				2,500
Output	0002	Financial package provided to needy students by 2015	Yr.1	Yr.2	Yr.3	2,500
Activity	000001	support teacher trainees financially	1.0	1.0	1.0	2,500
Miscellaneous other expense						2,500
28210 General Expenses						2,500
2821012 Scholarship/Awards						2,500
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions				3,100
Output	0002	Financial package provided to needy students by 2015	Yr.1	Yr.2	Yr.3	3,100
Activity	000004	Support Students of Tertiary Inst. Financially	1.0	1.0	1.0	3,100
Miscellaneous other expense						3,100
28210 General Expenses						3,100
2821012 Scholarship/Awards						3,100
Non Financial Assets						33,230
Objective	010202	2. Improve public expenditure management				1,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				1,000
Output	0001	Financial Management of the Assembly Improved by 2015	Yr.1	Yr.2	Yr.3	1,000
Activity	000003	Provide logistics such as Uniforms and ID cards for revenue collectors	1.0	1.0	1.0	1,000
Fixed Assets						1,000
31122 Other machinery - equipment						1,000
3112201 Plant & Equipment						1,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				23,000
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction				23,000

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

Output	0001	Residential and office accommodation constructed by 2015	Yr.1	Yr.2	Yr.3	23,000
Activity	000004	Completion of 1no.2 bedroom semi detached transit quarters	1.0	1.0	1.0	23,000
Fixed Assets						23,000
31111 Dwellings						23,000
3111153 WIP - Bungalows/Palace						23,000
Objective	070801	1. Promote transparency and accountability and reduce opportunities for rent seeking				9,230
National Strategy	7080101	1.1 Enforce the implementation of the Public Procurement Act, Internal Audit Agency Act and other Public Financial Management regulations				9,230
Output	0001	Office equipment, facilities Procured by 2015	Yr.1	Yr.2	Yr.3	9,230
Activity	000002	Procure Office facilities, materials and stationery	1.0	1.0	1.0	9,230
Fixed Assets						9,230
31122 Other machinery - equipment						9,230
3112201 Plant & Equipment						7,430
3112208 Computers and Accessories						1,800

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				100,000
Organisation	2050101001	Denkyira West District - Diaso Central Administration Administration (Assembly Office) Central				
Location Code	0217100	Denkyira West - Diaso				

Other expense 30,000

Objective	060101	1. Increase equitable access to and participation in education at all levels				30,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions				30,000
Output	0002	Financial package provided to needy students by 2015	Yr.1	Yr.2	Yr.3	30,000
Activity	000005	Financial support to some students and artisans by the Member of Parliament	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821012 Scholarship/Awards						30,000

Non Financial Assets 70,000

Objective	060101	1. Increase equitable access to and participation in education at all levels				70,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				70,000
Output	0001	Access to educational infrastructure increased by 20% by 2015	Yr.1	Yr.2	Yr.3	70,000
Activity	000002	Support to some communities by the Member of Parliament	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31122 Other machinery - equipment						70,000
3112205 Other Capital Expenditure						70,000

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)					Total By Funding	2,965,284
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2050101001	Denkyira West District - Diaso_Central Administration Administration (Assembly Office)_Central						
Location Code	0217100	Denkyira West - Diaso						

							Use of goods and services			531,752
Objective	010202	2. Improve public expenditure management								102,000
National Strategy	1020101	1.1 Minimise revenue collection leakages								95,000
Output	0001	Financial Management of the Assembly Improved by 2015				Yr.1	Yr.2	Yr.3		95,000
Activity	000006	Value immovable properties in the district				1.0	1.0	1.0		95,000
Use of goods and services										95,000
22108 Consulting Services										95,000
2210801 Local Consultants Fees										95,000
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms								7,000
Output	0001	Financial Management of the Assembly Improved by 2015				Yr.1	Yr.2	Yr.3		7,000
Activity	000004	Prepare fee-fixing resolution and Composite Budget				1.0	1.0	1.0		7,000
Use of goods and services										7,000
22105 Travel - Transport										3,000
2210510 Night allowances										3,000
22107 Training - Seminars - Conferences										4,000
2210709 Allowances										4,000
Objective	010203	3. Promote effective debt management								6,000
National Strategy	1020301	3.1 Maintain public debts at sustainable levels								6,000
Output	0001	Outstanding bills settled by 2015				Yr.1	Yr.2	Yr.3		6,000
Activity	000001	BANK CHARGES				1.0	1.0	1.0		6,000
Use of goods and services										6,000
22111 Other Charges - Fees										6,000
2211101 Bank Charges										6,000
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income								5,000
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities								5,000
Output	0001	Domestic tourism promoted by 2015				Yr.1	Yr.2	Yr.3		5,000
Activity	000002	Facilitate development of tourism related services including trainings				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
Objective	030501	1. Reverse forest and land degradation								5,000
National Strategy	3020101	2.1 Control the negative effects of mining (especially illegal mining)								5,000
Output	0002	Education on environmental protection undertaken by 2015				Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Educate and sensitize communities on environmental protection				1.0	1.0	1.0		5,000

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

2015

	Use of goods and services									5,000
	22101	Materials - Office Supplies								2,000
	2210101	Printed Material & Stationery								2,000
	22105	Travel - Transport								3,000
	2210503	Fuel & Lubricants - Official Vehicles								3,000
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources								15,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters								15,000
Output	0002	Natural disasters minimised by 2015				Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Disaster Management				1.0	1.0	1.0		15,000
	Use of goods and services									15,000
	22112	Emergency Services								15,000
	2211203	Emergency Works								15,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								90,823
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs								90,823
Output	0001	Official Vehicles Maintained by 2015				Yr.1	Yr.2	Yr.3		90,823
Activity	000001	maintain and service official vehicles and motobikes				1.0	1.0	1.0		60,000
	Use of goods and services									60,000
	22105	Travel - Transport								60,000
	2210502	Maintenance & Repairs - Official Vehicles								60,000
Activity	000002	purchase of fuel for official Vehicles				1.0	1.0	1.0		30,823
	Use of goods and services									30,823
	22105	Travel - Transport								30,823
	2210503	Fuel & Lubricants - Official Vehicles								30,823
Objective	050107	7. Develop adequate human resources and apply new technology								15,000
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency								15,000
Output	0001	Capacity of the District Administration and Depts Strengthened by 2015				Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Train 6 District Assembly Staff				1.0	1.0	1.0		15,000
	Use of goods and services									15,000
	22107	Training - Seminars - Conferences								15,000
	2210710	Staff Development								15,000
Objective	051102	2. Accelerate the provision of affordable and safe water								2,000
National Strategy	5110201	2.1 Provide new investments across the country								2,000
Output	0001	access to portable water supply in the District Increased 20% by 2015				Yr.1	Yr.2	Yr.3		2,000
Activity	000006	Operations of Community water and sanitation				1.0	1.0	1.0		2,000
	Use of goods and services									2,000
	22105	Travel - Transport								2,000
	2210503	Fuel & Lubricants - Official Vehicles								2,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation								6,400
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines								1,000
Output	0001	Access to toilet facilities increased by 15% by 2015				Yr.1	Yr.2	Yr.3		1,000

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

Activity	000002	Facilitate construction of Household toilets	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation				2,000
Output	0003	Hygiene education promoted by 10% by 2015	Yr.1	Yr.2	Yr.3	2,000
			10			
Activity	000001	pilot community lead total sanitation (CLTS) in 5 communities	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Allowances						2,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				3,400
Output	0002	Management of Solid and liquid Waste improved by 20% by 2015	Yr.1	Yr.2	Yr.3	3,400
Activity	000001	Clear all piled up Refuse dump sites	1.0	1.0	1.0	3,400
Use of goods and services						3,400
22105 Travel - Transport						3,400
2210517 Fuel Allocation To Waste Management Department						3,400
Objective	060101	1. Increase equitable access to and participation in education at all levels				8,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				6,000
Output	0003	sports, recreation and culture promoted by 2015	Yr.1	Yr.2	Yr.3	6,000
Activity	000002	support schools sport competition and 'My first Day at school'	1.0	1.0	1.0	4,500
Use of goods and services						4,500
22101 Materials - Office Supplies						4,500
2210118 Sports, Recreational & Cultural Materials						4,500
Activity	000003	Support cultural activities	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						1,500
2210118 Sports, Recreational & Cultural Materials						1,500
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels				2,000
Output	0005	Science, Maths and Technology Education promoted by 2015	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Promote Science, Maths and Technology Education at all levels	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210711 Public Education & Sensitization						2,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				16,258
National Strategy	6030208	2.8. Improve the quality of health sector governance				16,258
Output	0001	Quality of health service delivery improved by 2015	Yr.1	Yr.2	Yr.3	16,258
Activity	000002	Malaria Control	1.0	1.0	1.0	16,258
Use of goods and services						16,258
22103 General Cleaning						8,000
2210301 Cleaning Materials						8,000
22105 Travel - Transport						2,000
2210503 Fuel & Lubricants - Official Vehicles						2,000

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

2015

	22107	Training - Seminars - Conferences							6,258
	2210709	Allowances							6,258
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							8,934
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							3,934
Output	0001	Prevalence of HIV/AIDS reduced by 20% by 2015	Yr.1	Yr.2	Yr.3				3,934
Activity	000004	Organise public education on HIV/AIDS	1.0	1.0	1.0				3,934
		Use of goods and services							3,934
	22107	Training - Seminars - Conferences							3,934
	2210711	Public Education & Sensitization							3,934
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan							5,000
Output	0001	Prevalence of HIV/AIDS reduced by 20% by 2015	Yr.1	Yr.2	Yr.3				5,000
Activity	000005	Organise quarterly DAC meeting	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22107	Training - Seminars - Conferences							4,000
	2210709	Allowances							4,000
Activity	000006	Organise annual review meetings	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210709	Allowances							1,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							15,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector							15,000
Output	0001	Local Economic development activities undertaken by 2015	Yr.1	Yr.2	Yr.3				15,000
Activity	000001	Promote Local Economic Development	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22101	Materials - Office Supplies							15,000
	2210108	Construction Material							15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							173,337
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							20,000
Output	0002	Sub-District structures strengthened by 2015	Yr.1	Yr.2	Yr.3				20,000
Activity	000002	Organise General Assembly meetings and sub-committee meetings	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22107	Training - Seminars - Conferences							20,000
	2210709	Allowances							20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							153,337
Output	0001	Contingency	Yr.1	Yr.2	Yr.3				128,337
Activity	000001	Contingency	1.0	1.0	1.0				128,337
		Use of goods and services							128,337
	22112	Emergency Services							128,337
	2211203	Emergency Works							128,337
Output	0003	Official celebrations undertaken	Yr.1	Yr.2	Yr.3				15,000

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

Activity	000001	Undertake official celebrations	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
Output	0004	Support to departments of the Assembly provided	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Provide support to departments of the Assembly	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				3,000
		2210102 Office Facilities, Supplies & Accessories				3,000
		22105 Travel - Transport				7,000
		2210503 Fuel & Lubricants - Official Vehicles				4,000
		2210510 Night allowances				3,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				13,000
National Strategy	7040402	4.2. Facilitate development planning and plan implementation				13,000
Output	0002	documentation and monitoring undertaken by 2015	Yr.1	Yr.2	Yr.3	13,000
Activity	000001	Project documentation and monitoring	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		22101 Materials - Office Supplies				3,300
		2210101 Printed Material & Stationery				3,300
		22105 Travel - Transport				9,700
		2210502 Maintenance & Repairs - Official Vehicles				2,200
		2210503 Fuel & Lubricants - Official Vehicles				2,500
		2210512 Mileage Allowance				5,000
Objective	070801	1. Promote transparency and accountability and reduce opportunities for rent seeking				50,000
National Strategy	7080101	1.1 Enforce the implementation of the Public Procurement Act, Internal Audit Agency Act and other Public Financial Management regulations				50,000
Output	0001	Office equipment, facilities Procured by 2015	Yr.1	Yr.2	Yr.3	20,000
Activity	000002	Procure Office facilities, materials and stationery	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210102 Office Facilities, Supplies & Accessories				20,000
Output	0002	Office equipment, machinery, building repaired and maintained by 2015	Yr.1	Yr.2	Yr.3	30,000
Activity	000002	Maintain Assembly & Administration buildings and other properties	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22102 Utilities				5,000
		2210201 Electricity charges				5,000
		22106 Repairs - Maintenance				25,000
		2210603 Repairs of Office Buildings				20,139
		2210604 Maintenance of Furniture & Fixtures				4,861
		Other expense				69,031
Objective	060101	1. Increase equitable access to and participation in education at all levels				65,031
National Strategy	6010110	1.10 Promote the achievement of universal basic education				23,428
Output	0002	Financial package provided to needy students by 2015	Yr.1	Yr.2	Yr.3	23,428
Activity	000002	Support SSS/ Tech./ Voc financially	1.0	1.0	1.0	23,428
		Miscellaneous other expense				23,428

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

2015

	28210	General Expenses							23,428
		2821012	Scholarship/Awards						23,428
National Strategy	6010115	1.15	Provide opportunities for teachers of TVIs to take studies to improve pedagogical skills						15,907
Output	0002		Financial package provided to needy students by 2015		Yr.1	Yr.2	Yr.3		15,907
Activity	000001		support teacher trainees financially		1.0	1.0	1.0		15,907
			Miscellaneous other expense						15,907
	28210		General Expenses						15,907
		2821012	Scholarship/Awards						15,907
National Strategy	6010122	1.22	Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						25,696
Output	0002		Financial package provided to needy students by 2015		Yr.1	Yr.2	Yr.3		25,696
Activity	000003		Support Nurses/Health Trainees financially		1.0	1.0	1.0		10,000
			Miscellaneous other expense						10,000
	28210		General Expenses						10,000
		2821012	Scholarship/Awards						10,000
Activity	000004		Support Students of Tertiary Inst. Financially		1.0	1.0	1.0		15,696
			Miscellaneous other expense						15,696
	28210		General Expenses						15,696
		2821012	Scholarship/Awards						15,696
Objective	060401		1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						4,000
National Strategy	6040101		1.1. Intensify behavioural change strategies especially for high risk groups						4,000
Output	0001		Prevalence of HIV/AIDS reduced by 20% by 2015		Yr.1	Yr.2	Yr.3		4,000
Activity	000003		Provide Financial and Logistical support to PLWHAs		1.0	1.0	1.0		4,000
			Miscellaneous other expense						4,000
	28210		General Expenses						4,000
		2821010	Contributions						4,000
Non Financial Assets									2,364,502
Objective	010203		3. Promote effective debt management						76,017
National Strategy	1020301		3.1 Maintain public debts at sustainable levels						76,017
Output	0001		Outstanding bills settled by 2015		Yr.1	Yr.2	Yr.3		76,017
Activity	000002		Provision for outstanding bills		1.0	1.0	1.0		76,017
			Fixed Assets						76,017
	31111		Dwellings						76,017
		3111101	Buildings						76,017
Objective	030101		1. Improve agricultural productivity						128,000
National Strategy	3010107		1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development						128,000
Output	0001		increase agriculture by 10% by 2015		Yr.1	Yr.2	Yr.3		128,000
Activity	000003		Counterpart funding		1.0	1.0	1.0		128,000
			Fixed Assets						128,000
	31113		Other structures						128,000
		3111304	Markets						128,000
Objective	050102		2. Create and sustain an efficient transport system that meets user needs						30,000

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

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	0002	Selected Roads reshaped and rehabilitated in the district by 2015							30,000
Activity	000002	Construct 2no. Culverts	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31113	Other structures							30,000
	3111306	Bridges							30,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy							18,000
National Strategy	5030307	3.7 Ensure the existence of better educated workforce with well developed skills that meet the hi-tech employment opportunities of the country							18,000
Output	0001	Computers and accessories procured for Diaso Senior High School by 2015							18,000
Activity	000001	Procure 10no. Computers and accessories for Diaso Senior High School	1.0	1.0	1.0				18,000
		Inventories							18,000
	31222	Work - progress							18,000
	3122243	Computers and Accessories							18,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas							325,010
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction							325,010
Output	0001	Residential and office accommodation constructed by 2015							325,010
Activity	000001	Construct residential accommodation for senior staff	1.0	1.0	1.0				60,000
		Fixed Assets							60,000
	31111	Dwellings							60,000
	3111153	WIP - Bungalows/Palace							60,000
Activity	000002	Construct residential accommodation for junior staff	1.0	1.0	1.0				45,010
		Fixed Assets							45,010
	31111	Dwellings							45,010
	3111153	WIP - Bungalows/Palace							45,010
Activity	000003	Construct 38 unit office complex	1.0	1.0	1.0				220,000
		Fixed Assets							220,000
	31112	Non residential buildings							220,000
	3111255	WIP - Office Buildings							220,000
Objective	051102	2. Accelerate the provision of affordable and safe water							50,000
National Strategy	5110201	2.1 Provide new investments across the country							35,000
Output	0001	access to portable water supply in the District Increased 20% by 2015							35,000
Activity	000005	Counterpart Funding	1.0	1.0	1.0				35,000
		Fixed Assets							35,000
	31131	Infrastructure assets							35,000
	3113110	Water Systems							35,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms							15,000
Output	0001	access to portable water supply in the District Increased 20% by 2015							15,000
Activity	000001	Rehabilitate existing broken down boreholes	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
	31131	Infrastructure assets							15,000
	3113110	Water Systems							15,000

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

2015

Objective	051103	3. Accelerate the provision and improve environmental sanitation							273,450
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							1,000
Output	0001	Access to toilet facilities increased by 15% by 2015	Yr.1	Yr.2	Yr.3				1,000
Activity	000002	Facilitate construction of Household toilets	1.0	1.0	1.0				1,000
		Fixed Assets							1,000
		31121 Transport - equipment							1,000
		3112157 WIP - Permits and Legal Fees							1,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							16,000
Output	0002	Management of Solid and liquid Waste improved by 20% by 2015	Yr.1	Yr.2	Yr.3				16,000
Activity	000002	Acquire land for final waste disposal sites.	1.0	1.0	1.0				16,000
		Inventories							16,000
		31222 Work - progress							16,000
		3122201 Land and Buildings							16,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							256,450
Output	0002	Management of Solid and liquid Waste improved by 20% by 2015	Yr.1	Yr.2	Yr.3				256,450
Activity	000001	Clear all piled up Refuse dump sites	1.0	1.0	1.0				17,050
		Fixed Assets							17,050
		31122 Other machinery - equipment							17,050
		3112207 Other Assets							17,050
Activity	000003	Provide refuse disposal equipment and other logistics eg. Refuse truck, dust bins	1.0	1.0	1.0				3,000
		Fixed Assets							3,000
		31122 Other machinery - equipment							3,000
		3112205 Other Capital Expenditure							3,000
Activity	000004	Waste Management and Fumigation(Zoomlion Ltd)	1.0	1.0	1.0				212,000
		Fixed Assets							212,000
		31122 Other machinery - equipment							212,000
		3112205 Other Capital Expenditure							212,000
Activity	000006	Land preparation and fumigation	1.0	1.0	1.0				24,400
		Fixed Assets							24,400
		31122 Other machinery - equipment							24,400
		3112205 Other Capital Expenditure							24,400
Objective	060101	1. Increase equitable access to and participation in education at all levels							621,663
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							621,663
Output	0001	Access to educational infrastructure increased by 20% by 2015	Yr.1	Yr.2	Yr.3				621,663
Activity	000001	Provide Dual and mono desks to selected schools	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
		31113 Other structures							30,000
		3111315 Furniture & Fittings							30,000
Activity	000004	Construct 2no. 3 unit classroom blocks with furniture	1.0	1.0	1.0				341,663
		Fixed Assets							341,663
		31112 Non residential buildings							341,663
		3111205 School Buildings							341,663

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

Activity	000007	Construct 1 no. 6-unit classroom block, office and store	1.0	1.0	1.0	250,000
Fixed Assets						250,000
31112 Non residential buildings						250,000
3111205 School Buildings						250,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				300,000
National Strategy	6030208	2.8. Improve the quality of health sector governance				300,000
Output	0001	Quality of health service delivery improved by 2015	Yr.1	Yr.2	Yr.3	300,000
Activity	000011	Construct 2no. 2unit CHPS Centres	1.0	1.0	1.0	300,000
Fixed Assets						300,000
31112 Non residential buildings						300,000
3111207 Health Centres						300,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				65,031
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				65,031
Output	0002	Sub-District structures strengthened by 2015	Yr.1	Yr.2	Yr.3	65,031
Activity	000001	Construction of an area council office	1.0	1.0	1.0	65,031
Fixed Assets						65,031
31112 Non residential buildings						65,031
3111204 Office Buildings						65,031
Objective	070902	2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law				136,754
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures				136,754
Output	0001	Police station in the District Constructed by 2015	Yr.1	Yr.2	Yr.3	136,754
Activity	000001	Construct a police station in Diaso	1.0	1.0	1.0	136,754
Fixed Assets						136,754
31112 Non residential buildings						136,754
3111204 Office Buildings						136,754
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				340,578
National Strategy	7110201	2.1 Increase the provision and quality of social services				340,578
Output	0001	Electricity coverage expanded by 2015	Yr.1	Yr.2	Yr.3	38,000
Activity	000001	Rural electrification and rehabilitation of street lights	1.0	1.0	1.0	38,000
Fixed Assets						38,000
31131 Infrastructure assets						38,000
3113101 Electrical Networks						38,000
Output	0002	Access to Markets improved by 2015	Yr.1	Yr.2	Yr.3	140,000
Activity	000001	Construct markets in selected communities	1.0	1.0	1.0	140,000
Fixed Assets						140,000
31113 Other structures						140,000
3111304 Markets						140,000
Output	0003	Community initiated projects supported	Yr.1	Yr.2	Yr.3	162,578
Activity	000001	Construction of schools, community centre, teachers quarters and other projects initiated by communities	1.0	1.0	1.0	162,578
Fixed Assets						162,578

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

2015

31111	Dwellings	102,578
3111101	Buildings	82,578
3111103	Bungalows/Palace	20,000
31112	Non residential buildings	60,000
3111205	School Buildings	60,000

Amount (GHC)

Institution	01	General Government of Ghana Sector				
Funding	12607	CF	Total By Funding			49,474
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2050101001	Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central				
Location Code	0217100	Denkyira West - Diaso				

Use of goods and services 3,474

Objective	050107	7. Develop adequate human resources and apply new technology				3,474
National Strategy	5010702	7.2 Promote the role of women in the Transport Sector as providers of services, professionals and managers				3,474
Output	0002	Women and the physically challenged empowered by 2015	Yr.1	Yr.2	Yr.3	3,474
Activity	000001	Assess the needs of the physically challenged and women.	1.0	1.0	1.0	340

Use of goods and services						340
22105	Travel - Transport					340
2210503	Fuel & Lubricants - Official Vehicles					340

Activity	000003	Provide guidance and counselling services to the physically challenged	1.0	1.0	1.0	3,134
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Use of goods and services						3,134
22105	Travel - Transport					3,134
2210511	Local travel cost					500
2210512	Mileage Allowance					2,634

Other expense 46,000

Objective	050107	7. Develop adequate human resources and apply new technology				46,000
National Strategy	5010702	7.2 Promote the role of women in the Transport Sector as providers of services, professionals and managers				46,000
Output	0002	Women and the physically challenged empowered by 2015	Yr.1	Yr.2	Yr.3	46,000
Activity	000002	Assist trained women and physically challenged to settle financially	1.0	1.0	1.0	46,000

Miscellaneous other expense						46,000
28210	General Expenses					46,000
2821021	Grants to Households					46,000

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	13402	Pooled						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						40,000
Organisation	2050101001	Denkyira West District - Diaso_Central Administration Administration (Assembly Office)_Central						
Location Code	0217100	Denkyira West - Diaso						

							Non Financial Assets			40,000	
Objective	030501	1. Reverse forest and land degradation									40,000
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes									40,000
Output	0001	Tree planting exercise undertaken by 2015					Yr.1	Yr.2	Yr.3	40,000	
Activity	000001	undertake tree planting exercise					1.0	1.0	1.0	40,000	
Fixed Assets										40,000	
31122 Other machinery - equipment										40,000	
3112207 Other Assets										4,000	
3112256 WIP - Other Capital Expenditure										36,000	

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	13511	IDA							Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)							800,000
Organisation	2050101001	Denkyira West District - Diaso_Central Administration Administration (Assembly Office)_Central							
Location Code	0217100	Denkyira West - Diaso							

						Use of goods and services			10,000
Objective	051102	2. Accelerate the provision of affordable and safe water							10,000
National Strategy	5110201	2.1 Provide new investments across the country							10,000
Output	0001	access to portable water supply in the District Increased 20% by 2015				Yr.1	Yr.2	Yr.3	10,000
Activity	000006	Operations of Community water and sanitation				1.0	1.0	1.0	10,000

Use of goods and services									10,000
22101	Materials - Office Supplies								5,000
2210102	Office Facilities, Supplies & Accessories								5,000
22107	Training - Seminars - Conferences								5,000
2210709	Allowances								5,000

						Non Financial Assets			790,000
Objective	051102	2. Accelerate the provision of affordable and safe water							650,000
National Strategy	5110201	2.1 Provide new investments across the country							650,000
Output	0001	access to portable water supply in the District Increased 20% by 2015				Yr.1	Yr.2	Yr.3	650,000
Activity	000002	Fix pumps for 18 Drilled boreholes for 18 communities				1.0	1.0	1.0	150,000

Fixed Assets									150,000
31113	Other structures								150,000
3111317	Water Systems								150,000

Activity	000003	Construct 2no Small Town Water Systems				1.0	1.0	1.0	500,000
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Fixed Assets									500,000
31113	Other structures								500,000
3111317	Water Systems								500,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation							140,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							140,000
Output	0001	Access to toilet facilities increased by 15% by 2015				Yr.1	Yr.2	Yr.3	140,000
Activity	000001	Construct Institutional latrines in schools				1.0	1.0	1.0	140,000

Fixed Assets									140,000
31113	Other structures								140,000
3111303	Toilets								140,000

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	13521	WBTF	<i>Total By Funding</i>			40,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2050101001	Denkyira West District - Diaso_Central Administration Administration (Assembly Office)_Central						
Location Code	0217100	Denkyira West - Diaso						

Other expense 40,000

Objective	030501	1. Reverse forest and land degradation						40,000
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes						40,000
Output	0001	Tree planting exercise undertaken by 2015	Yr.1	Yr.2	Yr.3			40,000
Activity	000002	Undertake tree planting exercise	1.0	1.0	1.0			40,000

Miscellaneous other expense 40,000

28210 General Expenses 40,000

2821020 Grants to Employees 40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP	<i>Total By Funding</i>			150,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2050101001	Denkyira West District - Diaso_Central Administration Administration (Assembly Office)_Central						
Location Code	0217100	Denkyira West - Diaso						

Non Financial Assets 150,000

Objective	030101	1. Improve agricultural productivity						150,000
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development						150,000
Output	0001	increase agricultue by 10% by 2015	Yr.1	Yr.2	Yr.3			150,000
Activity	000003	Counterpart funding	1.0	1.0	1.0			150,000

Fixed Assets 150,000

31122 Other machinery - equipment 150,000

3112205 Other Capital Expenditure 150,000

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					Total By Funding	443,025
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2050101001	Denkyira West District - Diaso_Central Administration Administration (Assembly Office)_Central						
Location Code	0217100	Denkyira West - Diaso						

Use of goods and services							14,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels					14,000
National Strategy	7040402	4.2. Facilitate development planning and plan implementation					14,000
Output	0002	documentation and monitoring undertaken by 2015		Yr.1	Yr.2	Yr.3	14,000
Activity	000001	Project documentation and monitoring		1.0	1.0	1.0	14,000
Use of goods and services							14,000
22101 Materials - Office Supplies							5,000
2210101 Printed Material & Stationery							5,000
22105 Travel - Transport							9,000
2210503 Fuel & Lubricants - Official Vehicles							4,000
2210512 Mileage Allowance							5,000

Non Financial Assets							429,025
Objective	010203	3. Promote effective debt management					30,000
National Strategy	1020301	3.1 Maintain public debts at sustainable levels					30,000
Output	0001	Outstanding bills settled by 2015		Yr.1	Yr.2	Yr.3	30,000
Activity	000002	Provision for outstanding bills		1.0	1.0	1.0	30,000
Fixed Assets							30,000
31111 Dwellings							30,000
3111101 Buildings							30,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					350,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					350,000
Output	0001	Access to educational infrastructure increased by 20% by 2015		Yr.1	Yr.2	Yr.3	350,000
Activity	000005	Construct 1no. 3-unit teachers quarters		1.0	1.0	1.0	150,000
Fixed Assets							150,000
31111 Dwellings							150,000
3111103 Bungalows/Palace							150,000
Activity	000006	Construct 2 no. 2 unit Classroom blocks		1.0	1.0	1.0	200,000
Fixed Assets							200,000
31112 Non residential buildings							200,000
3111205 School Buildings							200,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					49,025
National Strategy	6030208	2.8. Improve the quality of health sector governance					49,025
Output	0001	Quality of health service delivery improved by 2015		Yr.1	Yr.2	Yr.3	49,025
Activity	000003	Construct a Voluntary Counselling and Testing Centre		1.0	1.0	1.0	49,025
Fixed Assets							49,025

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

31112	Non residential buildings	49,025
3111207	Health Centres	49,025
<i>Total Cost Centre</i>		5,781,209

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> 309,613
Function Code	70421	Agriculture cs						
Organisation	2050600001	Denkyira West District - Diaso_Agriculture Central						
Location Code	0217100	Denkyira West - Diaso						

Compensation of employees [GFS]								286,875
Objective	000000	Compensation of Employees						286,875
National Strategy	0000000	Compensation of Employees						286,875
Output	0000			Yr.1	Yr.2	Yr.3		286,875
				0	0	0		
Activity	000000			0.0	0.0	0.0		286,875
Wages and Salaries								286,875
21110 Established Position								286,875
2111001 Established Post								286,875

Use of goods and services								22,738
Objective	030101	1. Improve agricultural productivity						10,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						10,000
Output	0001	Uplifting program of cassava demonstrated by 2015		Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Demonstrate Uplifting program of cassava		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								1,000
2210512 Mileage Allowance								2,000
Output	0002	Good Agonomic practices demonstrated by 2015		Yr.1	Yr.2	Yr.3		7,000
Activity	000001	Demonstrate and teach Good Agronomic Practices		1.0	1.0	1.0		7,000
Use of goods and services								7,000
22105 Travel - Transport								3,000
2210503 Fuel & Lubricants - Official Vehicles								1,000
2210512 Mileage Allowance								2,000
22107 Training - Seminars - Conferences								4,000
2210711 Public Education & Sensitization								4,000

Objective	030105	5. Promote livestock and poultry development for food security and income						7,000
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection						4,000
Output	0001	Extension activities in crop and animal production increased by 15% by 2015		Yr.1	Yr.2	Yr.3		4,000
Activity	000002	Provide veterinary treatment and prophylaxis in animal health		1.0	1.0	1.0		4,000
Use of goods and services								4,000
22105 Travel - Transport								2,000
2210503 Fuel & Lubricants - Official Vehicles								2,000
22107 Training - Seminars - Conferences								2,000
2210711 Public Education & Sensitization								2,000
National Strategy	3010512	5.12 Promote integrated crop-livestock farming						3,000
Output	0001	Extension activities in crop and animal production increased by 15% by 2015		Yr.1	Yr.2	Yr.3		3,000

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

Activity	000001	Provide extension services to reach farmers in crop and animal production	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				1,000
	2210512	Mileage Allowance				2,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				5,738
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				5,738
Output	0001	official vehicles maintained and serviced by 2015	Yr.1	Yr.2	Yr.3	5,738
Activity	000001	Maintain and service official vehicles	1.0	1.0	1.0	5,738
Use of goods and services						5,738
	22105	Travel - Transport				5,738
	2210502	Maintenance & Repairs - Official Vehicles				5,738
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70421	Agriculture cs				15,000
Organisation	205060001	Denkyira West District - Diaso_Agriculture Central				
Location Code	0217100	Denkyira West - Diaso				
Non Financial Assets						15,000
Objective	030101	1. Improve agricultural productivity				15,000
National Strategy	3010106	1.6. Promote demand-driven research				15,000
Output	0003	Agric. Demonstration Farm provided	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Provide demonstration farm for Agric students	1.0	1.0	1.0	15,000
Inventories						15,000
	31222	Work - progress				15,000
	3122246	Other Capital Expenditure				15,000
Total Cost Centre						324,613

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>			2,904
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2050702001	Denkyira West District - Diaso_Physical Planning_Town and Country Planning_Central				
Location Code	0217100	Denkyira West - Diaso				

Use of goods and services 2,904

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				1,700
Output	0001	Streets named and properties addressed by 2015	Yr.1	Yr.2	Yr.3	1,700
Activity	000003	Correct and update existing layouts	1.0	1.0	1.0	1,700

Use of goods and services						1,700
22101	Materials - Office Supplies					1,700
2210101	Printed Material & Stationery					1,700

National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels				1,204
Output	0001	Streets named and properties addressed by 2015	Yr.1	Yr.2	Yr.3	1,204
Activity	000004	Educate communities on building permits	1.0	1.0	1.0	1,204

Use of goods and services						1,204
22105	Travel - Transport					1,204
2210503	Fuel & Lubricants - Official Vehicles					1,204

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			20,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2050702001	Denkyira West District - Diaso_Physical Planning_Town and Country Planning_Central				
Location Code	0217100	Denkyira West - Diaso				

Non Financial Assets 20,000

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				20,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				20,000
Output	0001	Streets named and properties addressed by 2015	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Procure and install equipment	1.0	1.0	1.0	20,000

Fixed Assets						20,000
31122	Other machinery - equipment					20,000
3112207	Other Assets					20,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			42,720
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2050702001	Denkyira West District - Diaso Physical Planning Town and Country Planning Central				
Location Code	0217100	Denkyira West - Diaso				
Grants						42,720
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				42,720
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				42,720
Output	0001	Streets named and properties addressed by 2015	Yr.1	Yr.2	Yr.3	42,720
Activity	000002	Stenciling of street naming and property addressing	1.0	1.0	1.0	42,720
To other general government units						42,720
26311 Re-Current						42,720
2631106 DDF Capacity Building Grants						42,720
Total Cost Centre						65,624

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						6,264
Organisation	2050802001	Denkyira West District - Diaso_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0217100	Denkyira West - Diaso						

								Use of goods and services	6,264	
Objective	050107	7. Develop adequate human resources and apply new technology								5,019
National Strategy	5010702	7.2 Promote the role of women in the Transport Sector as providers of services, professionals and managers								1,589
Output	0002	talk on gender and development organised by 2015			Yr.1	Yr.2	Yr.3		1,589	
Activity	000001	Organise talk on gender and development			1.0	1.0	1.0		560	
Use of goods and services									560	
22107 Training - Seminars - Conferences									560	
2210709 Allowances									560	
Activity	000002	Organise workshop to Educate the vulnerable			1.0	1.0	1.0		1,029	
Use of goods and services									1,029	
22107 Training - Seminars - Conferences									1,029	
2210709 Allowances									1,029	
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency								3,430
Output	0001	office furniture,computers and accessories and printer procured by 2015			Yr.1	Yr.2	Yr.3		3,430	
Activity	000001	Procure office furniture,computers and a printer			1.0	1.0	1.0		3,430	
Use of goods and services									3,430	
22101 Materials - Office Supplies									3,430	
2210102 Office Facilities, Supplies & Accessories									3,430	
Objective	071103	3. Protect children from direct and indirect physical and emotional harm								1,245
National Strategy	7110302	3.2 Develop policies to protect children								1,245
Output	0001	Child labour in cocoa growing areas eliminated by 2015			Yr.1	Yr.2	Yr.3		1,245	
Activity	000001	Eliminate child labour from cocoa growing areas			1.0	1.0	1.0		1,245	
Use of goods and services									1,245	
22107 Training - Seminars - Conferences									1,245	
2210711 Public Education & Sensitization									1,245	
								Total Cost Centre	6,264	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						60,500
Organisation	2050803001	Denkyira West District - Diaso_Social Welfare & Community Development_Community Development_Central						
Location Code	0217100	Denkyira West - Diaso						

Compensation of employees [GFS]								53,874
Objective	000000	Compensation of Employees						53,874
National Strategy	0000000	Compensation of Employees						53,874
Output	0000			Yr.1	Yr.2	Yr.3		53,874
				0	0	0		
Activity	000000			0.0	0.0	0.0		53,874
		Wages and Salaries						53,874
	21110	Established Position						53,874
	2111001	Established Post						53,874

Use of goods and services								6,627
Objective	030902	2. Enhance community participation in governance and decision-making						6,127
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders						6,127
Output	0001	Community participation in governance enhanced by 2015		Yr.1	Yr.2	Yr.3		6,127
Activity	000001	Organize workshop on needs assessment		1.0	1.0	1.0		1,000
		Use of goods and services						1,000
	22107	Training - Seminars - Conferences						1,000
	2210709	Allowances						1,000
Activity	000002	Organise a talkshow on proposal writing		1.0	1.0	1.0		1,127
		Use of goods and services						1,127
	22107	Training - Seminars - Conferences						1,127
	2210709	Allowances						1,127
Activity	000003	Undertake community profiling at Nyinawusu		1.0	1.0	1.0		1,300
		Use of goods and services						1,300
	22107	Training - Seminars - Conferences						1,300
	2210709	Allowances						1,300
Activity	000004	Talk on governance		1.0	1.0	1.0		500
		Use of goods and services						500
	22107	Training - Seminars - Conferences						500
	2210709	Allowances						500
Activity	000005	Mobilise and profile Communities		1.0	1.0	1.0		1,200
		Use of goods and services						1,200
	22107	Training - Seminars - Conferences						1,200
	2210709	Allowances						1,200
Activity	000006	Organise a program on economic empowerment		1.0	1.0	1.0		1,000
		Use of goods and services						1,000
	22107	Training - Seminars - Conferences						1,000
	2210709	Allowances						1,000

Objective	050107	7. Develop adequate human resources and apply new technology						500
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency					500
Output	0001	Office materials procured by 2015	Yr.1	Yr.2	Yr.3		500
Activity	000001	Procure office materials and facilities	1.0	1.0	1.0		500
Use of goods and services							500
22101 Materials - Office Supplies							500
2210102 Office Facilities, Supplies & Accessories							500
Total Cost Centre							60,500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						42,859
Organisation	2051001001	Denkyira West District - Diaso_Works_Office of Departmental Head_Central						
Location Code	0217100	Denkyira West - Diaso						

							Compensation of employees [GFS]	42,859
Objective	000000	Compensation of Employees						42,859
National Strategy	0000000	Compensation of Employees						42,859
Output	0000				Yr.1	Yr.2	Yr.3	42,859
					0	0	0	
Activity	000000				0.0	0.0	0.0	42,859
Wages and Salaries								42,859
21110 Established Position								42,859
2111001 Established Post								42,859
Total Cost Centre								42,859

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						12,674
Organisation	2051004001	Denkyira West District - Diaso_Works_Feeder Roads_Central						
Location Code	0217100	Denkyira West - Diaso						

Use of goods and services								12,674	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							9,604
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							9,604
Output	0001	Official vehicles serviced and maintained by 2015			Yr.1	Yr.2	Yr.3	9,604	
Activity	000001	Service and Maintain official vehicles			1.0	1.0	1.0	2,062	
Use of goods and services								2,062	
22105 Travel - Transport								2,062	
2210502 Maintenance & Repairs - Official Vehicles								2,062	
Activity	000002	Purchase fuel for official vehicles			1.0	1.0	1.0	7,542	
Use of goods and services								7,542	
22105 Travel - Transport								7,542	
2210503 Fuel & Lubricants - Official Vehicles								7,542	
Objective	050104	4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors							3,070
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure							3,070
Output	0001	A Laptop and other office materials and equipment procured by 2015			Yr.1	Yr.2	Yr.3	3,070	
Activity	000001	Procure a GPS, Presimeter and stationery			1.0	1.0	1.0	3,070	
Use of goods and services								3,070	
22101 Materials - Office Supplies								3,070	
2210102 Office Facilities, Supplies & Accessories								3,070	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						60,000
Organisation	2051004001	Denkyira West District - Diaso_Works_Feeder Roads_Central						
Location Code	0217100	Denkyira West - Diaso						

Non Financial Assets								60,000	
Objective	050104	4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors							60,000
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure							60,000
Output	0002	Selected feeder roads reshaped by 2015			Yr.1	Yr.2	Yr.3	60,000	
Activity	000001	Reshaping of selected feeder roads in the District			1.0	1.0	1.0	60,000	
Fixed Assets								60,000	
31113 Other structures								60,000	
3111301 Roads								60,000	
Total Cost Centre								72,674	
Total Vote								6,353,744	