



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

UPPER WEST AKIM DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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INTRODUCTION

1. Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the Assemblies.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under schedule one of the Local Government Instrument, 2009 (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, transparent and accountable manner for improved service delivery.
3. The Composite Budget of Upper West Akim District Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan.

BACKGROUND

1.0 Establishment of Upper West Akim District Assembly:

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

The District was carved out of West Akim Municipality.

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

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

A. Location and Size

The Upper West Akim District Assembly is in the Eastern Region of Ghana and lies between longitudes 0⁰ 25' West and 0⁰ 47' West and latitudes 5⁰ 40' North and 6⁰00' North, covering an area of about 987 square km. It shares boundaries with West Akim Municipal Assembly to the North; Agona, Awutu-Efutu-Senya and Ga West districts to the South; Nsawam Municipal to the East and Ayesuano District & Suhum Municipal to the West.

Population

The Upper West Akyem District has a population of 87,051 according to the 2010 National Population and Housing census. This is made up of 42,839 males representing approximately 49% of the population and 44,212(51%) are females. This means that the number of females in the District is more than their male counterparts. It is also important to mention that as high as 65,937 (75.70%) of the population live in the rural areas whilst only about 21,114(24.30%) live in urban areas in the district.

ECONOMY

The main economic activity in the district is agriculture. It is estimated that the agriculture sector employs about 55% of the total population in the District. More than half of the District's population is engaged in one form of agricultural activity or the other. The major crops that are produced in the district include cassava, plantain, pawpaw, oil palm, pineapple among others. Adeiso, the District Capital is noted for the processing of cassava into high quality gari which attracts a lot of traders from all over the country to the district for trading. As a result of the production of pineapple in large quantities, it has attracted Hans Peter Walter (HPW) Fresh and Dry to establish a pineapple processing company in the District under the free zones enclave for export. The District also has one large market located at Adeiso that attracts traders from all over the country especially from Accra the capital of the Country that come to trade in food stuffs. There are also groups who also engaged in the processing of palm fruits into oil that also attracts traders from far and near to come and buy the oil for sale in other markets.

B. DISTRICT VISION STATEMENT

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

DISTRICT MISSION STATEMENT

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

C. The Broad Sectoral GOAL in line with the GSGDA (11)

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

Thematic Areas:

1. Ensuring the macroeconomic stability
2. Accelerated agriculture Modernization and sustainable natural resource management
3. Infrastructure, Energy and Human Settlement
4. Human Development, Productivity and Employment
5. Transparent and Accountable Government

The key focus areas of the 2015 budget are:

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

STRATEGIC DIRECTION 2015 – 2017

In line with the district’s mission, vision and goals, the 2015 budget focuses on the following main areas;

- Provision of office equipment, machines and other logistics,
- Furnishing of offices and residential accommodations
- Acquisition of land, and building of Residential accommodation for key staff
- Effective and efficient revenue mobilization and management.

- Education - The bulk of the vote under education is to go into the provision of infrastructure for basic schools
- Health - The construction of community CHPS Compounds and Immunization against communicable diseases, and HIV/AIDS programmes are also captured in this year's budget.
- Agriculture - Training of farmers, provision of extension services and organization of farmers' day celebrations are captured under agriculture.
- Waste Management -Procurement of land for waste management, refuse bins, sanitation vehicle and tools as well as clearing refuse dumps are to receive serious attention in 2015
- Roads - We intend to improve the roads in the District by reshaping Feeder roads and Construction of Drains and culverts in the course of the year.
- Water and Sanitation - Provisions have been made for the construction of bore holes and rehabilitation of bore holes, rehabilitation of public toilets and purchase of sanitary equipment. Fumigation is also on the agenda for 2015.
- Administration - For efficient and effective running of the Assembly, management will implement the following activities in 2015:
 - Training of Assembly and Area council members as well as staff of the Assembly
 - Tax education and enforcement of building regulations
 - Monitoring and evaluation of development programmes
 - Regular maintenance of vehicles and equipment
 - Revalue the rateable properties and update revenue data in the District.

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	Actual As at 31st December 2012	2013 budget	Actual As at 31st December 2013	2014 budget	Actual As at 30th June 2014	% age Performan ce (<i>as at June 2014</i>)
Rates	26,400.00	4,327.80	19,500.00	12,998.85	63,110.30	10,677.50	17
Fees & Fines	38,632.00	26,197.00	121,850.00	97,433.1	25,140.00	22,673.00	90
Licenses	18,438.00	18,789.00	58,862.00	34,875.00	84,172.3	16,156.00	19.2
Land	21,408.00	540.00	35,000.00	35,707.30	58,411.40	26,240.20	45
Rent	8,140.00	455.00	3,960.00	9,613.05	8,110.00	1,830.00	22.5
Investment	18,120.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00
Miscellaneous	5,600.00	7,338.60	28,000.00	36,248.60	87,618.00	16,944.00	19.34
Total	136,738.00	57,647.40	287,172.00	226,875.90	346,562.00	94,520.70	213.04

2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31st December 2012	2013 budget	Actual As at 31st December 2013	2014 budget	Actual As at 30th June 2014	% age Perform ance (as at June 2014)
Total IGF	875,050.17	569,127.75	305,575.00	226,786.9	346,562.00	94,520.70	27.27
Compensation transfers (for decentralized departments)	101,636.00	0.00	170,890.96	11,742.30	786,186.00	8,375.50	0.00
Goods and Services Transfers(for decentralized departments)	0.00	0.00	70,877.00	18,430.21	73,898.26	0.00	0.00
Assets transfers (for decentralized departments)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	291,301.00	370,802.03	1,954,084.15	818,508.62	3,560,839.00	210,943.42	5.92
School Feeding	88,890.00	0.00	222,222.00	93,032.60	222,222.00	55,671.50	25.05
DDF	84,257.00	0.00	294,342.00	294,133.00	527,256.00	243,372.40	46.16
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PWD	0.00	0.00	26,792.00	0.00	26,792.00	65,792.98	245.57
MP'S FUND	18,000.00	140,678.32	150,000.00	74,627.39	115,392.00	48,176.62	41.75
Total	1,459,134.17	1,080,608.10	3,194,783.11	1,537,261.02	5,659,147.26	726,853.12	397.64

2.1. 2: Expenditure performance

Performance as at 30th June 2014 (ALL departments combined)							
Item	2012 budget	Actual As at 31st December 2012	2013 budget	Actual As at 31st December 2013	2014 budget	Actual As at 30th June 2014	% age Performance (as at June 2014)
Compensation	101,636.00	2,029.10	170,890.96	11,742.30	876,186.00	8,375.50	0.96
Goods and services	337,525.80	187,515.31	1,303,422.00	830,983.03	1,563,835.00	371,376.26	23.75
Assets	729,617.00	85,242.64	2,131,686.00	643,558.41	3,982,580.00	416,986.43	10.47
Total	1,168,778.80	274,787.05	3,605,998.96	1,486,283.74	6,422,601.00	796,738.19	35.18

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

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual(as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Administration	445,558.00	8,375.50	1.00	805,104.00	257,721.00	32.0	1,720,279.00	420,366.00	24.0	2,970,941.00	686,462.50
2	Works department	35,041.00	0.00	0.00	0.00	0.00	0.0	1,223,879.00	180,328.00	15.0	1,258,920.00	180,328.00
3	Department of Agriculture	0.00	0.00	0.00	64,131.00	0.00	0.0	0.00	0.00	0.00	64,131.00	0.00
4	Department of Social Development	178,315.00	0.00	0.00	16,767.00	1,647.00	9.0	0.00	0.00	0.00	195,082.00	1,647.00
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste management	0.00	0.00	0.00	15,000.00	11,110.00	74.0	35,808.00	0.00	0.00	50,808.00	11,110.00
7	Urban Roads	-	-	-	-	-	-	-	-	-	-	-
8	Budget and rating	11,993.24	0.00	0.00	15,000.00	3,900.00	26.0	0.00	0.00	0.00	26,993.24	3,900.00
9	Transport	-	-	-	-	-	-	-	-	-	-	-
	Sub-total	670,907.24	8,375.50	1.00	916,002.00	274,378.00	141.0	2,979,966.00	600,694.00	39.00	4,566,875.24	883,447.5
	Schedule 2											
1	Physical Planning	18,316.00	0.00	0.00	32,720.00	19,586.00	59.0	25,992.00	25,825.00	0.99	77,028	45,411.00
2	Trade and Industry	-	-	-	-	-	-	-	-	-	-	-
3	Finance	56,870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,870.00	0.00
4	Education youth and sports	0.00	0.00	0.00	442,713.00	100,741.00	22.00	550,000.00	0.00	0.00	992,713.00	100,741.00
5	Disaster Prevention and Management	0.00	0.00	0.00	15,000.00	5,589.00	37.0	0.00	0.00	0.00	15,000.00	5,589.00
6	Natural resource conservation	-	-	-	-	-	-	-	-	-	-	-
7	Health	120,092.00	0.00	0.00	157,399.00	3,783.00	2.0	426,622.00	24,681.00	5.00	704,113.00	28,464.00
	Sub-total	195,278.00	0.00	0.00	647,832.00	129,699.00	120.0	1,002,654.00	50,506.00	5.99	1,845,724	180,205.00
	Grand Total	866,185.24	8,375.50	1.00	1,563,834.00	404,077.00	261.00	3,982,620.00	651,200.00	44.99	6,412,599.24	1,063,652.50

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	-	-	-	Renovation of UWADA office Annex to house most departments	Most Decentralized depts. have offices.	95% Completed
	-	-	-	Procurement of office equipment	Most Departments have machines and equipment	92% Complete
	Capacity Building for staff & Assembly members on report writing and data collection	85% of staff trained	Successful	-	-	-
	-	-	-	Repair of 2 boreholes in Danso	One Borehole Drilled	40% complete
2. Budget and Rating	Mid-year review of Budget Estimates	Revenue and Expenditure Estimates Reviewed	Successful	-	-	-
	Stake Holders meeting/Public hearing on Fee-Fixing	Stakeholders involvement in Fees-Fixing	Successful	-	-	-
3. Planning Unit	Organise 2 No. DPCU meeting	2 meetings held	Successful	-	-	-
	Collect field data for MTDP	Data collected	Successful	-	-	-
	Initiate preparation of MTDP	60% complete	On-going	-	-	-
	Facilitate development sub-committee meeting	DSCM Organized	Successful	-	-	-

Social Sector						
1. Education	-	-	-	Construction of 1No. 3unit Classroom block at Adeiso Islamic JHS	1No. 3unit block constructed	100% Completed and handed over
	Inauguration of District Educational Oversight Committee	Teaching & learning improved	Successful	-	-	-
	-	-	-	Construction of 1No.6unit classroom block at Darmang	Increased access to classrooms	85% Complete
	-	-	-	Construction of 6unit classroom block at Asuotwene	Increased access to classrooms	90% Complete
	-	-	-	Construction of 3unit classroom block at Asukyerema	Increased access to classrooms	20% Complete
	Supply Stationery for My First at School	200 School Pupils given books and pencils	Improved enrollment & learning	-	-	-
2. Health	Disilting of Okusu Stream, Adeiso	Over flooding reduced	Successful	-	-	-
	-	-	-	Construction of 1no. CHPS compound at Krodua	Access to health facilities to improved	Clearing stage 15% complete
	-	-	-	Construction of 1No. CHPS compound at Danso	Access to health facilities improved	80% complete
	National Immunization Programme	Most people immunized	Improved quality of health	-	-	-
	Inauguration of DAC & DRMT Committee	The District has a functioning DAC/DRMT	Successful	-	-	-
	Collect data on the District HIV/AIDS Status	An Updated data base in the district	Successful	-	-	-
	Visit 3 prayer camps to educate them on HIV/AIDS	Most religious bodies are now enlightened on HIV/AIDS	successful	-	-	-
	-	-	-	Acquisition of land	Land Acquired and	80% complete

				for Cemetery	cleared	
	School Health Education and market sanitation	Students and traders educated on personal hygiene	Successful	-	-	-
	Medical Screening	Most food vendors screened	Lack of funds and vehicle to travel	-	-	-
	Mass Spraying of Sanitary sites	Identified sources of cholera and breeding grounds of flies were sprayed	Lack of funds	-	-	-
Dept. of Social Development	Organise Community Sensitization on Parental responsibility in 20 communities	Organised Community Sensitization in 15 Communities	Remaining 5 communities would be done in the 4 th quarter	-	-	-
	Work in Collaboration with Administration to release PWD funds	Released funds to 207 PWD'S	Impressive	-	-	-
	Identify various PWD'S in the District	Registered 220 PWD'S	Lack of Vehicle impede movement	-	-	-
	Establish 10 Women Groups	7 Women Groups Established	Inadequate funds	-	-	-
	Organise demonstration work for 10 women groups on Alternative means of livelihood	10 women Groups benefited	Inadequate funds	-	-	-
	Organise Leadership Empowerment for 50 women on participation in Politics	70 women benefited	Successful	-	-	-
Infrastructure						
1.Works	-	-	-	Construction of Nyamebekyere	More traders Accommodated	Decking stage.50% complete

				Lockable market complex		
	-	-	-	Construction of 1No. Toilet & Urinal for staff, Adeiso	Washroom provided for staff & visitor	95% complete
	-	-	-	Development of Smaller market in selected communities	More stores for traders	40% Complete
2.Roads	-	-	-	Reshaping of Access roads district wide	Villages opened to District capital	On-going. 50% complete
3.Water	-	-	-	Construction of 3No. boreholes in Abamkrom & Kwao Baah-Nyanoa	2no. boreholes constructed	70% complete
4 .Physical Planning	Preparation of 2 base map	Half of Adeiso prepared	On-going	-	-	-
	Street Naming	Much efforts spent on naming of streets	Roads tracking on-going & 29 out of 50 signage mounted	-	-	-
	-	-	-	Office equipment and logistics procured	Air conditioned office and equipment provided	Encouraging
Economic Sector						
1. Department of Agriculture	50 FBO'S formed by the end of 2014	25 FBO'S formed	Registration on-going	-	-	-
	Organise 28 farmers fora in the 4 Zones	16 Fora held	Financial and Logistical Constraints	-	-	-
	Link 200 farmers to market outlets	80 vegetable farmers linked	On-going	-	-	-
	De-worm 2,760 animals in 4 Zones	1,425 animals were de-wormed	Affordability of treatment and mobility	-	-	-
	To vaccinate 500 dogs and cats against rabies	40 dogs and 10 cats vaccinated	On-going	-	-	-
	Regular inspection of meat at slaughter houses	45 regular meat inspections held	Encouraging	-	-	-

	Treat 1050 animals against ectoparasites	455 animals successfully treated	successful	-	-	-
2. Trade, Industry and Tourism	-	-	-	-	-	-
Environment Sector						
Disaster Prevention	Public Education on the causes ,management and preventive measures on disaster	Public Education done district wide	Encouraging	-	-	-
	Provision of relief items to flood victims	Victims now accommodated	Inadequate relief items	-	-	-
	Construction of drainage on Okurase road	Vehicles can now access Asamankesse	Successful	-	-	-
Natural Resource conservation	-	-	-	-	-	-
Finance						
	Train 25 revenue collectors on revenue mobilization	25 revenue collectors were trained	Successful	-	-	-

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)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration	-	-	-	-	-	-	-	-
Social Sector								
Education	Construction of 3unit classroom block by Messr's A.K.N CO. Ltd	Asukyerema	June 2013	January 2014	50% complete	85,622.42	29,042.42	56,580.00
	Construction of 1No. 6unit classroom with office & store by Ikeboa Co. Ltd	Asuotwene	December 2013	July 2014	90% complete	199,972.43	88,000.00	111,972.43
Health	Construction of 1no. CHPS Compound by A.O Const. works	Kwasi Nyarko	July 2013	January 2014	40% complete	68,844.87	10,840.28	58,004.59
	Construction of 1No. CHPS compound by M/S Ethony Ltd	Krodua	August 2014	February 2015	Initial stage 15% complete	104,542.41	15,681.36	88,861.05
Department of Social Development	-	-	-	-	-	-	-	-
Infrastructure								
Works	Construction of Nyamebkyere	Adeiso	December 2013	April 2015	20% complete	760,137.40	114,020.61	646,116.59

	market complex(phase 1).Ikeboa co. Ltd							
	Construction of 10 No. market sheds & 2 lockable stores by Continental Longro Ltd	Asuokaw	October 2014	January 2015	Initial Stage 15% complete	48,504.17	7,275.63	41,228.54
	Renovation of Zongo market	Adeiso Zongo	September 14	December 2014	Initial Stage 15% complete	43,901.00	0.00	43,901.00
Roads								
Physical Planning								
	-	-	-	-	-	-	-	-
Economic Sector								
Department of Agriculture								
	-	-	-	-	-	-	-	-
Trade, Industry and Tourism								
	-	-	-	-	-	-	-	-
Environment Sector								
Disaster Prevention								
	-	-	-	-	-	-	-	-
Natural Resource conservation								
	-	-	-	-	-	-	-	-
Finance								

2.4 Key Challenges and Constraints

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

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

2015 COMPOSITE BUDGET ESTIMATES

The Assembly plans to generate a Total Revenue of Five Million, Four Hundred and Forty Thousand, Eight Hundred and Sixty Four Ghana Cedis, Thirty Three Pesewas (**GHC5,440,864.33**).

This Amount comprises Three Hundred and Ninety Nine Thousand, Four Hundred and Twenty Five Ghana Cedis (**GHC399,425.00**) as Internally Generated Revenue, and Five Million, and Forty One Thousand, Four Hundred and Thirty Nine Ghana Cedis ,Thirty Three Pesewas (**GHC5,041,439.33**) as Transfers from Central Government and Other Donors.

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	63,110.30	10,677.50	73,110.30	73,110.30	73,110.30
Fees and Fines	25,140.00	22,673.00	35,140.00	35,140.00	35,140.00
Licenses	84,172.3	16,156.00	104,172.3	104,172.3	104,172.3
Land	58,411.4	26,240.20	68,411.4	68,411.4	68,411.4
Rent	8,110.00	1,830.00	11,000.00	11,000.00	11,000.00
Investment	20,000.00	0.00	20,000.00	20,000.00	20,000.00
Miscellaneous	87,618.00	16,944.00	87,618.00	87,618.00	87,618.00
Total	346,562.00	94,520.70	399,452.00	399,452.00	399,452.00

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	346,562.00	94,520.70	399,452.00	399,452.00	399,425.00
Compensation transfers(for decentralized departments)	786,186.00	8,375.50	1,269,507.72	1,396,458.49	1,536,104.34
Goods and services transfers(for decentralized departments)	73,898.26	0.00	69,694.60	76,664.06	84,330.46
Assets transfer(for decentralized departments)	0.00	0.00	0.00	0.00	0.00
DACF	3,560,839.00	210,934.42	3,009,196.01	3,310,115.61	3,641,127.17
DDF	527,256.00	243,372.40	400,000.00	350,000.00	350,000.00
School Feeding Programme	222,222.00	55,671.50	222,222.00	222,222.00	222,222.00
UDG	-	-	-	-	-
Other funds (PWD)	26,792.00	65,792.98	26,792.00	26,792.00	26,792.00
MP'S FUND	115,392.00	48,176.62	44,000.00	48,400.00	53,240.00
TOTAL	5,659,147.26	641,774.12	5,440,864.33	5,830,104.16	6,313,240.97

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

1. Update of Revenue Database.
2. Development of Property Revaluation list.
3. Capacity building training in Revenue Mobilization for Area Council staff.
4. Procurement of Uniforms and Protective clothing and logistics for Revenue Collectors.
5. Organize Town Hall Meeting to disseminate information on revenue collection and expenditure.
6. Monitoring of Revenue Collectors.

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	876,186.00	8,375.50	1,303,107.72	1,396,828.09	1,536,510.90
GOODS AND SERVICES	1,563,835.00	371,376.26	1,661,990.81	1,828,189.89	2,011,008.88
ASSETS	3,982,580.00	416,986.40	2,475,765.80	2,723,342.38	2,995,676.62
TOTAL	6,422,601.00	796,738.16	5,440,864.33	5,948,360.36	6,543,196.40

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	U D G	O T H E R S	
1.	Central Administration	501,894.41	786,900.32	135,000.00	1,423,794.73	319,425.00	495,086.41	566,563.32	42,720.00	-	-	1,423,794.41
2.	Works department	38,545.58	-	1,854,636.80	1,893,182.38	80,000.00	38,545.58	1,417,356.8	357,280.00	-	-	1,893,182.38
3.	Department of Agriculture	180,707.45	57,141.35	-	237,848.85	-	227,848.85	10,000.00	-	-	-	237,848.85
4.	Department of Social Development	188,097.45	12,563.25	-	200,660.70	-	200,660.7	-	-	-	-	200,660.70
5.	Legal	-	-	-	-	-	-	-	-	-	-	-
6.	Waste management	0.00	15,000.0	40,000.0	55,000.00	-	-	55,000.00	-	-	-	55,000.00
7.	Urban Roads	-	-	-	-	-	-	-	-	-	-	-
8.	Budget and rating	13,192.56	15,000.0	-	28,192.56	-	13,192.56	15,000.00	-	-	-	28,192.56
9.	Transport	-	-	-	-	-	-	-	-	-	-	-
	Schedule 2											
10.	Physical Planning	31,871.83	-	10,000.00	41,871.83	-	31,871.83	10,000.00	-	-	-	41,871.83
11.	Trade and Industry	-	-	-	-	-	-	-	-	-	-	-
12.	Finance	88,647.75	-	5,000.00	93,647.75	-	88,647.75	5,000.00	-	-	-	93,647.75
13.	Education youth and sports	0.00	287,405.62	640,000.00	927,405.92	-	222,222.00	705,183.92	-	-	-	927,405.92
14.	Disaster Prevention and Management	105,354.93	15,000.00		120,354.93		105,354.93	15,000.00	-	-	-	120,354.93
15.	Natural resource conservation	-	-	-	-	-	-	-	-	-	-	-
16.	Health	154,795.76	40,091.96	230,000.00	424,887.72	-	154,795.76	270,091.96	-	-	-	424,887.72
TOTALS		1,303,107.72	1,229,102.50	2,914,636.80	5,446,847.37	399,425.00	1,578,226.37	3,069,196.00	256,591.00	-	-	5,446,847.05

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

Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	
Administration, Planning and Budget								
1.Capacity building for staff & Assembly members	-	-	30,000.00	42,720.00	-	-	72,720.00	Train staff on data collection & report writing
2. Monitoring of Devt. Projects	-	-	5,000.00	-	-	-	5,000.00	Monitoring & evaluation of projects
3.Hiring of Consultancy services	-	-	5,000.00	-	-	-	5,000.00	Hire of unavailable services needed
4.Self Help / Counterpart funding	-	-	150,459.80	-	-	-	150,459.80	Improve community development
5.Strengthening of Sub- District structures	-	-	60,183.92	-	-	-	60,183.92	Revenue mobilization
6. Procurement of 1no. pickup Vehicle	-	-	100,000.00	-	-	-	100,000.00	Monitoring of Projects
7.Official Celebrations	-	-	20,000.00	-	-	-	20,000.00	
8.Servicing & maintenance of Assembly Vehicles	-	-	15,000.00	-	-	-	15,000.00	
9.Purchase of Office equipment	-	-	15,000.00	-	-	-	15,000.00	Equip staff
10.Maintenance of Security & order	-	-	30,000.00	-	-	-	30,000.00	
11.Support for Decentralized Departments	-	-	30,919.60	-	-	-	30,919.60	
12.Preparation of 2016 Annual Budget	-	-	15,000.00	-	-	-	15,000.00	Preparation of Fees and Annual Budget
13.Update of revenue data & revaluation of Properties	-	-	18,000.00	-	-	-	18,000.00	
14.Repair & maintenance of Office Equipment	5,000.00	-	-	-	-	-	5,000.00	
15.Procurement of furniture	-	-	20,000.00	-	-	-	20,000.00	
16.Procure Uniforms, protective clothing & logistics for Revenue collectors and sanitary workers	-	-	5,000.00	-	-	-	5,000.00	
17.Gazetting of Fee			2,000.00				2,000.00	

Fixing Resolution									
18.Day to Day Running of the Assembly	154,425.00							154,425.00	
Social Sector									
Education									
1.District Educational fund	-	-	60,183.92	-	-	-	-	60,183.92	
2.Best Teachers Awards	-	-	5,000.00	-	-	-	-	5,000.00	
3. Construction of 6unit classroom block with office & store at Asuokaw Islamic Prim. School	-	-	320,000.00	-	-	-	-	320,000.00	Increase access to classrooms
4.Construction of 6unit classroom block at Domeabra Prim Sch	-	-	320,000.00	-	-	-	-	320,000.00	
Health									
1.Support for immunization & malaria programmes	-	-	15,045.98	-	-	-	-	15,045.98	
2.HIV/AIDS	-	-	15,045.98	-	-	-	-	15,045.98	
3.Construction of 1No. CHPS Compound at Alafia	-	-	110,000.00	-	-	-	-	110,000.00	Improve access to health
4.Construction of 1no. CHPS Compound at Kojo Armah	-	-	110,000.00	-	-	-	-	110,000.00	
Infrastructure									
1.Construction of 4 bedroom DCE'S Bungalow at Adeiso	-	-	265,919.60	-	-	-	-	265,919.60	
Construction of 1No. 6 seater vault chamber toilet at Madina,Adeiso	80,000.00							80,000.00	
2.Preparation of 2 local plans	-	-	10,000.00	-	-	-	-	10,000.00	
3.Repair & maintenance of Office Buildings at Adeiso	5,000.00	-	10,000.00	-	-	-	-	15,000.00	
4.Repair & maintenance of Residential Buildings at Adeiso	5,000.00	-	5,000.00	-	-	-	-	10,000.00	
5. Construction of Retaining Walls on Abamkrom high street				23,409.00				23,409.00	
Economic									
1.Farmers Day	-	-	10,000.00	-	-	-	-	10,000.00	

2.Reshaping of Access Roads District wide	-	-	60,000.00	-	-	-	60,000.00	
3.Construction of Adeiso market 2 nd phase(12 unit stores)	-	-	346,299.8	-	-	-	346,299.80	
Continuation of Nyamebkyere market complex 1 ST Phase	150,000.00	-	430,137.4	-	-	-	580,137.40	
4.2 nd Phase Nyamebkyere market complex	-	-	200,000.00	213,871.00	-	-	413,871.00	
5.Construction of Drains & culverts in Adeiso Township			15,000.00	50,000.00			65,000.00	
6.Rehabilitation of streetlights district wide	-	-	15,000.00	-	-	-	15,000.00	
Environment								
1.Purchase of 5 refuse containers	-	-	40,000.00	-	-	-	40,000.00	Improve waste management
2.Clearing of Sanitary sites (Asuokaw, Okurase,Nyanoah)	-	-	15,000.00	-	-	-	15,000.00	
3.Improve Sanitation & waste Management	-	-	10,000.00	-	-	-	10,000.00	
4.Rehabilitation of Adeiso Slaughterhouse	-	-	10,000.00	-	-	-	10,000.00	
Disaster Mgt & Climatic Change	-	-	15,000.00	-	-	-	15,000.00	
Water								
1. Construction and Mechanization of Boreholes in Nyanoah Kwao-Baah (SHS), Amarkrom and Bremang	-	-	60,000.00	70,000.00	-	-	130,000.00	
Contingency	-	-	15,000.00	-	-	-	15,000.00	
Total	399,425.00		3,009,196.01	400,000.00			3,793,621.00	

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	876,186		
010202 2. Improve public expenditure management	0	325,536		
030101 1. Improve agricultural productivity	0	64,131		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	15,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	362,591		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	120,996		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	500,000		
051102 2. Accelerate the provision of affordable and safe water	0	60,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	204,008		
051106 6. Improve sector institutional capacity	0	1,558,578		
060101 1. Increase equitable access to and participation in education at all levels	0	992,713		
060104 4. Improve access to quality education for persons with disabilities	0	53,584		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	74,505		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	406,622		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	24,199		
070201 1. Ensure effective implementation of the Local Government Service Act	0	184,143		
070202 2. Mainstream the concept of local economic development into planning at the district level	0	420,000		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	30,000		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	115,392		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	6,476,184	20,000		
070404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	18,000		
070405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	50,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	6,476,184	6,476,184	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<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),							
Upper West Akim - Adeiso							
Taxes	0.00	32,000.00	1,153.94	0.00	-1,153.94	0.0	573,110.30
113 Taxes on property	0.00	32,000.00	1,153.94	0.00	-1,153.94	0.0	73,110.30
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	500,000.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	5,613,057.20
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,613,057.20
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	290,016.70
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	88,411.40
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	131,608.30
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	69,997.00
Grand Total	0.00	32,000.00	1,153.94	0.00	-1,153.94	0.0	6,476,184.20

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	786,138	700,716	3,522,079	5,008,932	90,048	246,514	10,000	346,562	0	0	0	512,515	0	104,090	450,501	554,591	6,476,184
Upper West Akim - Adeiso	786,138	700,716	3,522,079	5,008,932	90,048	246,514	10,000	346,562	0	0	0	512,515	0	104,090	450,501	554,591	6,476,184
Central Administration	365,510	504,555	1,710,279	2,580,344	90,048	246,514	10,000	346,562	0	0	0	0	0	54,035	0	54,035	3,034,525
Administration (Assembly Office)	365,510	504,555	1,710,279	2,580,344	90,048	246,514	10,000	346,562	0	0	0	0	0	54,035	0	54,035	3,034,525
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	56,870	0	0	56,870	0	0	0	0	0	0	0	0	0	0	0	0	56,870
	56,870	0	0	56,870	0	0	0	0	0	0	0	0	0	0	0	0	56,870
Education, Youth and Sports	0	53,398	550,000	603,398	0	0	0	0	0	0	0	389,315	0	0	0	0	992,713
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	53,398	550,000	603,398	0	0	0	0	0	0	0	389,315	0	0	0	0	992,713
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	120,092	34,199	190,000	344,291	0	0	0	0	0	0	0	123,200	0	0	236,622	236,622	704,113
Office of District Medical Officer of Health	0	24,199	0	24,199	0	0	0	0	0	0	0	0	0	0	0	0	24,199
Environmental Health Unit	120,092	10,000	20,000	150,092	0	0	0	0	0	0	0	123,200	0	0	0	0	273,292
Hospital services	0	0	170,000	170,000	0	0	0	0	0	0	0	0	0	0	236,622	236,622	406,622
Waste Management	0	15,000	35,808	50,808	0	0	0	0	0	0	0	0	0	0	0	0	50,808
	0	15,000	35,808	50,808	0	0	0	0	0	0	0	0	0	0	0	0	50,808
Agriculture	0	36,796	0	36,796	0	0	0	0	0	0	0	0	0	27,335	0	27,335	64,131
	0	36,796	0	36,796	0	0	0	0	0	0	0	0	0	27,335	0	27,335	64,131
Physical Planning	18,316	10,000	25,992	54,308	0	0	0	0	0	0	0	0	0	22,720	0	22,720	77,028
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	18,316	10,000	25,992	54,308	0	0	0	0	0	0	0	0	0	22,720	0	22,720	77,028
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	178,315	16,767	0	195,082	0	0	0	0	0	0	0	0	0	0	0	0	195,082
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	87,393	7,908	0	95,301	0	0	0	0	0	0	0	0	0	0	0	0	95,301
Community Development	90,922	8,859	0	99,781	0	0	0	0	0	0	0	0	0	0	0	0	99,781
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	35,041	0	1,010,000	1,045,041	0	0	0	0	0	0	0	0	0	0	213,879	213,879	1,258,920
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	35,041	0	760,000	795,041	0	0	0	0	0	0	0	0	0	0	160,000	160,000	955,041
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	250,000	250,000	0	0	0	0	0	0	0	0	0	0	53,879	53,879	303,879
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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	11,993	15,000	0	26,993	0	0	0	0	0	0	0	0	0	0	0	0	26,993
	11,993	15,000	0	26,993	0	0	0	0	0	0	0	0	0	0	0	0	26,993
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						365,510
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration Administration (Assembly Office)_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			346,562		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1750101001	Upper West Akim - Adeiso Central Administration Administration (Assembly Office) Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

					Compensation of employees [GFS]			90,048
Objective	000000	Compensation of Employees				90,048		
National Strategy	0000000	Compensation of Employees				90,048		
Output	0000		Yr.1	Yr.2	Yr.3	90,048		
Activity	000000		0	0	0	90,048		

Wages and Salaries								88,800
21111	Wages and salaries in cash [GFS]							10,800
2111102	Monthly paid & casual labour							10,800
21112	Wages and salaries in cash [GFS]							78,000
2111208	Funeral Grants							3,000
2111209	Journalist Allowance							3,000
2111214	Protocol Commission							4,000
2111216	Rotational Head of Department Allowance							9,000
2111223	Basic PE Related Allowances							5,000
2111224	Traditional Authority Allowance							2,000
2111225	Commissions							30,000
2111242	Travel Allowance							6,000
2111243	Transfer Grants							10,000
2111244	Out of Station Allowance							6,000
Social Contributions								1,248
21210	Actual social contributions [GFS]							1,248
2121001	13% SSF Contribution							1,248

					Use of goods and services			227,514
Objective	010202	2. Improve public expenditure management				168,536		
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				168,536		
Output	0001	Central Administration expenses spent by December 2014	Yr.1	Yr.2	Yr.3	168,536		
Activity	000001	Central Administration Expenses on Stationeries and other office consumables by December 2014	1	1	1	168,536		

Use of goods and services								168,536
22101	Materials - Office Supplies							40,286
2210101	Printed Material & Stationery							18,000
2210102	Office Facilities, Supplies & Accessories							5,000
2210103	Refreshment Items							10,000
2210109	Spare Parts							3,286
2210110	Specialised Stock							4,000
22102	Utilities							5,950
2210201	Electricity charges							3,000
2210202	Water							1,800
2210204	Postal Charges							150
2210207	Fire Fighting Accessories							1,000
22103	General Cleaning							500
2210301	Cleaning Materials							500
22104	Rentals							10,500
2210404	Hotel Accommodations							8,000
2210406	Rental of Vehicles							1,000
2210408	Rental of Furniture & Fittings							1,500

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

2015

	22105	Travel - Transport							71,500	
	2210502	Maintenance & Repairs - Official Vehicles							5,000	
	2210503	Fuel & Lubricants - Official Vehicles							60,000	
	2210509	Other Travel & Transportation							6,000	
	2210516	Toll Charges and Tickets							500	
	22106	Repairs - Maintenance							13,000	
	2210602	Repairs of Residential Buildings							3,000	
	2210603	Repairs of Office Buildings							3,000	
	2210604	Maintenance of Furniture & Fixtures							2,000	
	2210606	Maintenance of General Equipment							5,000	
	22107	Training - Seminars - Conferences							5,300	
	2210704	Hire of Venue							300	
	2210711	Public Education & Sensitization							5,000	
	22109	Special Services							12,000	
	2210904	Assembly Members Special Allow							3,000	
	2210909	Operational Enhancement Expenses							9,000	
	22111	Other Charges - Fees							5,500	
	2211101	Bank Charges							2,500	
	2211103	Audit Fees							3,000	
	22113								4,000	
	2211304	Insurance-Official Vehicles							4,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								58,978
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								58,978
Output	0001	Statutory meetings completed by December 2014			Yr.1	Yr.2	Yr.3		58,978	
				1	1	1				
Activity	000001	Conduct 4 General Assembly Meeting by December 2014			1.0	1.0	1.0		12,880	
		Use of goods and services							12,880	
	22101	Materials - Office Supplies							4,080	
	2210103	Refreshment Items							4,080	
	22107	Training - Seminars - Conferences							1,600	
	2210709	Allowances							1,600	
	22109	Special Services							7,200	
	2210904	Assembly Members Special Allow							540	
	2210905	Assembly Members Sittings All							6,660	
Activity	000002	Conduct 4 Executive committee meetings by December 2014			1.0	1.0	1.0		4,360	
		Use of goods and services							4,360	
	22101	Materials - Office Supplies							1,360	
	2210103	Refreshment Items							1,360	
	22107	Training - Seminars - Conferences							480	
	2210709	Allowances							480	
	22109	Special Services							2,520	
	2210905	Assembly Members Sittings All							2,520	
Activity	000003	Conduct 4 Tender committee meetings by dec, 2014			1.0	1.0	1.0		832	
		Use of goods and services							832	
	22101	Materials - Office Supplies							192	
	2210103	Refreshment Items							192	
	22107	Training - Seminars - Conferences							640	
	2210709	Allowances							640	
Activity	000004	Conduct 4 Tender Review committee meetings by december, 2014			1.0	1.0	1.0		3,392	
		Use of goods and services							3,392	
	22101	Materials - Office Supplies							192	
	2210103	Refreshment Items							192	
	22107	Training - Seminars - Conferences							2,400	
	2210709	Allowances							2,400	
	22109	Special Services							800	

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

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

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

Activity	000012	Conduct 2 Emergency Assembly meetings by dec, 2014	1.0	1.0	1.0	6,440
Use of goods and services						6,440
	22101	Materials - Office Supplies				2,040
	2210103	Refreshment Items				2,040
	22107	Training - Seminars - Conferences				800
	2210709	Allowances				800
	22109	Special Services				3,600
	2210904	Assembly Members Special Allow				270
	2210905	Assembly Members Sittings All				3,330
Activity	000013	Conduct 6 F&A meetings by december, 2014	1.0	1.0	1.0	2,616
Use of goods and services						2,616
	22101	Materials - Office Supplies				396
	2210103	Refreshment Items				396
	22107	Training - Seminars - Conferences				600
	2210709	Allowances				600
	22109	Special Services				1,620
	2210905	Assembly Members Sittings All				1,620
Activity	000014	Conduct 4 Development Planning committee meetings by dec, 2014	1.0	1.0	1.0	1,844
Use of goods and services						1,844
	22101	Materials - Office Supplies				264
	2210103	Refreshment Items				264
	22107	Training - Seminars - Conferences				320
	2210709	Allowances				320
	22109	Special Services				1,260
	2210905	Assembly Members Sittings All				1,260
Activity	000015	Conduct 4 DPCU committee meetings by dec, 2014	1.0	1.0	1.0	1,660
Use of goods and services						1,660
	22101	Materials - Office Supplies				360
	2210103	Refreshment Items				360
	22107	Training - Seminars - Conferences				1,120
	2210709	Allowances				1,120
	22109	Special Services				180
	2210905	Assembly Members Sittings All				180
Activity	000016	Conduct 4 Works sub committee meetings by dec, 2014	1.0	1.0	1.0	1,540
Use of goods and services						1,540
	22101	Materials - Office Supplies				240
	2210103	Refreshment Items				240
	22107	Training - Seminars - Conferences				400
	2210709	Allowances				400
	22109	Special Services				900
	2210905	Assembly Members Sittings All				900
Activity	000017	Conduct 6 Street Naming sub- committee meetings by dec, 2014	1.0	1.0	1.0	2,316
Use of goods and services						2,316
	22101	Materials - Office Supplies				396
	2210103	Refreshment Items				396
	22107	Training - Seminars - Conferences				840
	2210709	Allowances				840
	22109	Special Services				1,080
	2210905	Assembly Members Sittings All				1,080
Activity	000018	Conduct 4 Education/Sponsorship committee meetings by dec, 2014	1.0	1.0	1.0	1,032
Use of goods and services						1,032
	22101	Materials - Office Supplies				192
	2210103	Refreshment Items				192

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

	22107	Training - Seminars - Conferences					480
	2210709	Allowances					480
	22109	Special Services					360
	2210905	Assembly Members Sitings All					360
Activity	000019	Conduct 4 Disability Sub committee meetings by dec, 2014	1.0	1.0	1.0		1,028
		Use of goods and services					1,028
	22101	Materials - Office Supplies					168
	2210103	Refreshment Items					168
	22107	Training - Seminars - Conferences					320
	2210709	Allowances					320
	22109	Special Services					540
	2210905	Assembly Members Sitings All					540
Activity	000020	Conduct 2 Staff Dubar meetings by december, 2014	1.0	1.0	1.0		480
		Use of goods and services					480
	22101	Materials - Office Supplies					480
	2210103	Refreshment Items					480
Activity	000021	Conduct 4 Security and Justice sub committee Meeting by december 2014	1.0	1.0	1.0		1,740
		Use of goods and services					1,740
	22101	Materials - Office Supplies					240
	2210103	Refreshment Items					240
	22107	Training - Seminars - Conferences					240
	2210709	Allowances					240
	22109	Special Services					1,260
	2210905	Assembly Members Sitings All					1,260
Activity	000022	Conduct 4 Technical sub committee Meeting by december 2014	1.0	1.0	1.0		520
		Use of goods and services					520
	22101	Materials - Office Supplies					120
	2210103	Refreshment Items					120
	22107	Training - Seminars - Conferences					400
	2210709	Allowances					400
Activity	000023	Conduct 4 Environmental sub committee Meeting by december 2014	1.0	1.0	1.0		1,640
		Use of goods and services					1,640
	22101	Materials - Office Supplies					240
	2210103	Refreshment Items					240
	22107	Training - Seminars - Conferences					320
	2210709	Allowances					320
	22109	Special Services					1,080
	2210905	Assembly Members Sitings All					1,080
Activity	000024	Conduct 2 Board of Survey sub committee Meeting by december 2014	1.0	1.0	1.0		466
		Use of goods and services					466
	22101	Materials - Office Supplies					96
	2210103	Refreshment Items					96
	22107	Training - Seminars - Conferences					280
	2210709	Allowances					280
	22109	Special Services					90
	2210905	Assembly Members Sitings All					90
Activity	000026	Conduct 4 Public complaint sub committee Meeting by december 2014	1.0	1.0	1.0		1,124
		Use of goods and services					1,124
	22101	Materials - Office Supplies					144
	2210103	Refreshment Items					144
	22107	Training - Seminars - Conferences					80
	2210709	Allowances					80
	22109	Special Services					900

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

2210905 Assembly Members Sitings All						900
Activity	000028	Conduct 4 Agric sub-committee meeting annually	1.0	1.0	1.0	1,128
Use of goods and services						1,128
22101 Materials - Office Supplies						168
2210103 Refreshment Items						168
22107 Training - Seminars - Conferences						240
2210709 Allowances						240
22109 Special Services						720
2210905 Assembly Members Sitings All						720
Social benefits [GFS]						5,000
Objective	010202	2. Improve public expenditure management				5,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				5,000
Output	0001	Central Administration expenses spent by December 2014	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Central Administration Expenses on Stationeries and other office consumables by December 2014	1.0	1.0	1.0	5,000
Employer social benefits						5,000
27311 Employer Social Benefits - Cash						5,000
2731102 Staff Welfare Expenses						5,000
Other expense						14,000
Objective	010202	2. Improve public expenditure management				14,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				14,000
Output	0001	Central Administration expenses spent by December 2014	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	000001	Central Administration Expenses on Stationeries and other office consumables by December 2014	1.0	1.0	1.0	14,000
Miscellaneous other expense						14,000
28210 General Expenses						14,000
2821006 Other Charges						5,000
2821007 Court Expenses						2,000
2821008 Awards & Rewards						2,000
2821009 Donations						5,000
Non Financial Assets						10,000
Objective	051102	2. Accelerate the provision of affordable and safe water				10,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				10,000
Output	0001	Rehabilitation & Mechanisation of Boreholes in the district completed by June 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Rehabilitation of Boreholes in the district	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31113 Other structures						10,000
3111317 Water Systems						10,000

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	12602	CF (MP)				<i>Total By Funding</i>	115,392
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1750101001	Upper West Akim - Adeiso Central Administration Administration (Assembly Office) Eastern					
Location Code	0503100	Upper West Akyem-Adeiso					

							Grants	115,392
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						115,392
National Strategy	7020502	5.2 Establish member of Parliament Constituency Development Fund						115,392
Output	0001	Parliamentary Constituency Fund Projects/Activities Implemented by December 2014	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			
Activity	000001	Implement MPs Programmes & Activities	1.0	1.0	1.0			40,000
		To other general government units						40,000
	26321	Capital Transfers						40,000
	2632102	MP capital development projects						40,000
Output	0002	Transfer of 2013 Parliamentary Constituency Fund Projects/Activities Implemented by December 2014	Yr.1	Yr.2	Yr.3			75,392
			1	1	1			
Activity	000001	Implement MPs 2013 Programmes & Activities	1.0	1.0	1.0			75,392
		To other general government units						75,392
	26321	Capital Transfers						75,392
	2632102	MP capital development projects						75,392

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		2,099,442	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1750101001	Upper West Akim - Adeiso Central Administration Administration (Assembly Office) Eastern				
Location Code	0503100	Upper West Akyem-Adeiso				
Use of goods and services					389,163	
Objective	010202	2. Improve public expenditure management			81,000	
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector			81,000	
Output	0001	Central Administration expenses spent by December 2014	Yr.1	Yr.2	Yr.3	81,000
			1	1	1	
Activity	000001	Central Administration Expenses on Stationeries and other office consumables by December 2014	1.0	1.0	1.0	81,000
Use of goods and services					81,000	
	22105	Travel - Transport				11,000
	2210502	Maintenance & Repairs - Official Vehicles				11,000
	22106	Repairs - Maintenance				70,000
	2210602	Repairs of Residential Buildings				20,000
	2210603	Repairs of Office Buildings				50,000
Objective	051106	6. Improve sector institutional capacity			124,693	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			124,693	
Output	0003	Transfer of 2013 DACF Programmes/Activities	Yr.1	Yr.2	Yr.3	94,693
			1	1	1	
Activity	000001	Transfer of 2013 service activities	1.0	1.0	1.0	94,693
Use of goods and services					94,693	
	22101	Materials - Office Supplies				94,693
	2210111	Other Office Materials and Consumables				94,693
Output	0004	Decentralized Departments Supported by December 2014	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Support to Decentralized department	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
	22101	Materials - Office Supplies				30,000
	2210111	Other Office Materials and Consumables				30,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			20,470	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			20,470	
Output	0001	Capacity Building of staff enhanced Annually (DACF) By December 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Capacity of staff built	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
	22107	Training - Seminars - Conferences				20,000
	2210710	Staff Development				20,000
Output	0003	Transfer of 2013 DACF Capacity Building	Yr.1	Yr.2	Yr.3	470
			1	1	1	
Activity	000001	Capacity of Staff (DACF)	1.0	1.0	1.0	470
Use of goods and services					470	
	22107	Training - Seminars - Conferences				470
	2210710	Staff Development				470
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			60,000	

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

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						60,000
Output	0001	Statutory meetings completed by December 2014	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	000025	Official celebrations	1.0	1.0	1.0			30,000
		Use of goods and services						30,000
	22109	Special Services						30,000
	2210902	Official Celebrations						30,000
Output	0003	Contingencies on Projects/Activities	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	000001	Contingencies on projects/Activities	1.0	1.0	1.0			30,000
		Use of goods and services						30,000
	22112	Emergency Services						30,000
	2211203	Emergency Works						30,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						15,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						15,000
Output	0001	2015 District Medium Term Development Plan Done by December 2014	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	000001	Prepare 2015 DMTDP by June 2014	1.0	1.0	1.0			15,000
		Use of goods and services						15,000
	22101	Materials - Office Supplies						15,000
	2210111	Other Office Materials and Consumables						15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						20,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						10,000
Output	0002	Development of property revaluation list completed by December 2014	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000002	Update of Revenue Database for planning and budgeting	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
	22108	Consulting Services						10,000
	2210802	External Consultants Fees						10,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system						10,000
Output	0002	Development of property revaluation list completed by December 2014	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000001	Development of property revaluation list	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
	22109	Special Services						10,000
	2210908	Property Valuation Expenses						10,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						18,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels						18,000
Output	0001	Monitoring and evaluation of development projects and programmes done by December 2014	Yr.1	Yr.2	Yr.3			8,000
			1	1	1			
Activity	000001	Monitor and evaluate development projects and programmes of the Assembly by December 2014	1.0	1.0	1.0			8,000
		Use of goods and services						8,000
	22101	Materials - Office Supplies						3,000
	2210103	Refreshment Items						3,000
	22105	Travel - Transport						5,000
	2210503	Fuel & Lubricants - Official Vehicles						5,000

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

Output	0002	Consultancy services acquired on Specific Projects of the Assembly by december 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Hiring of consultancy services for projects/Services	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22108	Consulting Services				10,000
	2210802	External Consultants Fees				10,000
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				50,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				50,000
Output	0001	SECURITY OF THE DISTRICT MAINTAINED ANNUALLY	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Maintainance of Security in the District	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	22101	Materials - Office Supplies				50,000
	2210114	Rations				50,000
Non Financial Assets						1,710,279
Objective	010202	2. Improve public expenditure management				57,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				57,000
Output	0002	Land acquired for the construction of residential accommodation for Assembly staff Adieso	Yr.1	Yr.2	Yr.3	57,000
			1	1	1	
Activity	000001	Acquisition of Land	1.0	1.0	1.0	57,000
		Non produced assets				57,000
	31411	Land				57,000
	3141101	Land				57,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				120,996
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				120,996
Output	0001	Community base initiated Projects/Activies supported by December 2014	Yr.1	Yr.2	Yr.3	120,996
			1	1	1	
Activity	000001	Support for Self help/Community initiated projects	1.0	1.0	1.0	120,996
		Fixed Assets				120,996
	31113	Other structures				120,996
	3111314	Interior Development and Refurbishment				120,996
Objective	051102	2. Accelerate the provision of affordable and safe water				50,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				50,000
Output	0001	Rehabilitation & Mechanisation of Boreholes in the district completed by June 2014	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000002	Mechanisation of Boreholes in Abamkrom	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31113	Other structures				50,000
	3111317	Water Systems				50,000
Objective	051106	6. Improve sector institutional capacity				1,433,885
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				1,413,885
Output	0001	One Number Pick-Up procured, office equipment and furniture procured by December 2014	Yr.1	Yr.2	Yr.3	82,000
			1	1	1	
Activity	000001	Procure 1no. Project pick-up vehicle by July 2014	1.0	1.0	1.0	67,000
		Fixed Assets				67,000

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

	31121	Transport - equipment							67,000
	3112101	Vehicle							67,000
Activity	000002	Purchase of office equipment				1.0	1.0	1.0	15,000
		Fixed Assets							15,000
	31122	Other machinery - equipment							15,000
	3112205	Other Capital Expenditure							15,000
Output	0002	Items deducted at source from 2014 DACF				Yr.1	Yr.2	Yr.3	286,132
						1	1	1	
Activity	000001	Payment of Grader				1.0	1.0	1.0	286,132
		Fixed Assets							286,132
	31121	Transport - equipment							286,132
	3112101	Vehicle							286,132
Output	0003	Transfer of 2013 DACF Programmes/Activities				Yr.1	Yr.2	Yr.3	1,045,753
						1	1	1	
Activity	000002	Transfer of 2013 Investment/capital projects				1.0	1.0	1.0	1,045,753
		Fixed Assets							1,045,753
	31122	Other machinery - equipment							1,045,753
	3112256	WIP - Other Capital Expenditure							1,045,753
National Strategy	6140104	1.4. Promote universal access to infrastructure							20,000
Output	0001	One Number Pick-Up procured, office equipment and furniture procured by December 2014				Yr.1	Yr.2	Yr.3	20,000
						1	1	1	
Activity	000003	Procure Furniture for Assembly's office and official residence at Adeiso				1.0	1.0	1.0	20,000
		Fixed Assets							20,000
	31113	Other structures							20,000
	3111315	Furniture & Fittings							20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							48,398
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							48,398
Output	0002	Establishing & Strengthening of Sub-district structures				Yr.1	Yr.2	Yr.3	48,398
						1	1	1	
Activity	000001	Establishing & Strengthening of Sub-district structures				1.0	1.0	1.0	48,398
		Fixed Assets							48,398
	31113	Other structures							48,398
	3111315	Furniture & Fittings							48,398

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF	<i>Total By Funding</i>					53,584
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1750101001	Upper West Akim - Adeiso Central Administration Administration (Assembly Office) Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Other expense 53,584

Objective	060104	4. Improve access to quality education for persons with disabilities						53,584
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs						53,584
Output	0001	Persons With Disability Programmes/Activities enhanced annually	Yr.1	Yr.2	Yr.3			26,792
Activity	000001	Support to Persons With Disability Programmes/Activities	1	1	1			26,792
		Miscellaneous other expense						26,792
	28210	General Expenses						26,792
	2821019	Scholarship & Bursaries						26,792
Output	0002	Transfer of 2013 PWD Fund	Yr.1	Yr.2	Yr.3			26,792
Activity	000001	Transfer of 2013 PWD's activities	1	1	1			26,792
		Miscellaneous other expense						26,792
	28210	General Expenses						26,792
	2821019	Scholarship & Bursaries						26,792

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					54,035
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1750101001	Upper West Akim - Adeiso Central Administration Administration (Assembly Office) Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Grants 54,035

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						54,035
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						54,035
Output	0002	Human Resource Capacity Development Supported (DDF) By December 2014	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	DDF Support for Capacity Development for staff	1	1	1			20,000
		To other general government units						20,000
	26311	Re-Current						20,000
	2631106	DDF Capacity Building Grants						20,000
Output	0004	Transfer of 2013 DDF Capacity Building	Yr.1	Yr.2	Yr.3			34,035
Activity	000001	DDF Support for Capacity Development for staff	1	1	1			34,035
		To other general government units						34,035
	26311	Re-Current						34,035
	2631106	DDF Capacity Building Grants						34,035
Total Cost Centre								3,034,525

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	70112	Financial & fiscal affairs (CS)						56,870
Organisation	1750200001	Upper West Akim - Adeiso_Finance	Eastern					
Location Code	0503100	Upper West Akyem-Adeiso						

							Compensation of employees [GFS]	56,870
Objective	000000	Compensation of Employees						56,870
National Strategy	0000000	Compensation of Employees						56,870
Output	0000					Yr.1	Yr.2	Yr.3
						0	0	0
Activity	000000					0.0	0.0	0.0
Wages and Salaries								56,870
	21110	Established Position						56,870
	2111001	Established Post						56,870
							Total Cost Centre	56,870

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			53,398
Function Code	70980	Education n.e.c				
Organisation	1750302000	Upper West Akim - Adeiso Education, Youth and Sports Education				
Location Code	0503100	Upper West Akyem-Adeiso				
Other expense						53,398
Objective	060101	1. Increase equitable access to and participation in education at all levels				53,398
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				5,000
Output	0001	Best Teacher & Needy but Brilliant Students supported by December 2014 (DACF 2014)	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Best teacher awards organised	1	1	1	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821010 Contributions						5,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas				48,398
Output	0001	Best Teacher & Needy but Brilliant Students supported by December 2014 (DACF 2014)	Yr.1	Yr.2	Yr.3	48,398
Activity	000002	Support to Needy but Brilliant Students annually	1.0	1.0	1.0	48,398
Miscellaneous other expense						48,398
28210 General Expenses						48,398
2821019 Scholarship & Bursaries						48,398
Total Cost Centre						53,398

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

Non Financial Assets 450,000

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14005	SIP				Total By Funding	389,315
Function Code	70912	Primary education					
Organisation	1750302002	Upper West Akim - Adeiso_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0503100	Upper West Akyem-Adeiso					

Grants 389,315

Objective	060101	1. Increase equitable access to and participation in education at all levels					389,315
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					389,315
Output	0001	School feeding programme implemented in the District annually	Yr.1	Yr.2	Yr.3		222,222
Activity	000001	Implement school feeding programme in the selected schools annually	1	1	1		222,222

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

Output	0003	Transfer of 2013 School Feeding Programmes	Yr.1	Yr.2	Yr.3		167,093
Activity	000001	Implement 2013 school feeding programme in the selected schools annually	1	1	1		167,093

To other general government units							167,093
26311	Re-Current						167,093
2631107	School Feeding Proram and Other Inflows						167,093

Total Cost Centre 839,315

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	100,000
Function Code	70921	Lower-secondary education					
Organisation	1750302003	Upper West Akim - Adeiso Education, Youth and Sports Education Junior High Eastern					
Location Code	0503100	Upper West Akyem-Adeiso					

							Non Financial Assets	100,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						100,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						100,000
Output	0001	Construction of 1 no. 3-unit classroom block with ancillary facilities at completed by December 2014 (DACF 2014)			Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Construction of 1 no. 3-unit classroom block with ancillary facilities at Owurakessim			1.0	1.0	1.0	100,000
Fixed Assets								100,000
31112 Non residential buildings								100,000
3111205 School Buildings								100,000
							Total Cost Centre	100,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			24,199
Function Code	70721	General Medical services (IS)				
Organisation	1750401001	Upper West Akim - Adeiso Health Office of District Medical Officer of Health Eastern				
Location Code	0503100	Upper West Akyem-Adeiso				
Other expense						24,199
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				24,199
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				24,199
Output	0001	Public immunised against communicable and non-communicable diseases annually (DACF 2014)	Yr.1	Yr.2	Yr.3	24,199
Activity	000001	Support for Malaria & immunisation programmes annually	1.0	1.0	1.0	12,100
Miscellaneous other expense						12,100
28210 General Expenses						12,100
2821010 Contributions						12,100
Activity	000002	Support for HIV/AIDS Activities annually	1.0	1.0	1.0	12,100
Miscellaneous other expense						12,100
28210 General Expenses						12,100
2821010 Contributions						12,100
Total Cost Centre						24,199

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

Compensation of employees [GFS] 120,092

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

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

Amount (GH¢)

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

Use of goods and services 10,000

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

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

Non Financial Assets 20,000

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

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14006	SF	<i>Total By Funding</i>	
Function Code	70740	Public health services		
Organisation	1750402001	Upper West Akim - Adeiso_Health_Environmental Health Unit_Eastern		
Location Code	0503100	Upper West Akyem-Adeiso		

				Use of goods and services	123,200
Objective	051103	3. Accelerate the provision and improve environmental sanitation			123,200
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan			123,200
Output	0002	Fumigation & Sanitation enhanced in the District Annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Fumigation & Sanitation	1.0	1.0	1.0
Use of goods and services					123,200
22102 Utilities					123,200
2210205 Sanitation Charges					123,200
Total Cost Centre					273,292

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70731	General hospital services (IS)						170,000
Organisation	1750403001	Upper West Akim - Adeiso Health Hospital services Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

								Non Financial Assets	170,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							170,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services							170,000
Output	0001	Access to quality maternal health care enhanced by December 2014			Yr.1	Yr.2	Yr.3	170,000	
				1	1	1			
Activity	000001	Construction of 1 NO CHIP Compound at Krodua (DACF)			1.0	1.0	1.0	100,000	
Fixed Assets									100,000
	31112	Non residential buildings							100,000
	3111202	Clinics							100,000
Activity	000002	Construction of 1 No CHPS Compound at Afabeng			1.0	1.0	1.0	70,000	
Fixed Assets									70,000
	31112	Non residential buildings							70,000
	3111202	Clinics							70,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70731	General hospital services (IS)						236,622
Organisation	1750403001	Upper West Akim - Adeiso Health Hospital services Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

								Non Financial Assets	236,622
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							236,622
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services							236,622
Output	0002	Transfer of 2013 DDF capital Project			Yr.1	Yr.2	Yr.3	236,622	
				1	1	1			
Activity	000001	Completion of a Female Ward at Adeiso Clinic by December 2014			1.0	1.0	1.0	236,622	
Fixed Assets									236,622
	31112	Non residential buildings							236,622
	3111252	WIP - Clinics							236,622
								Total Cost Centre	406,622

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>					50,808
Function Code	70510	Waste management							
Organisation	1750500001	Upper West Akim - Adeiso Waste Management Eastern							
Location Code	0503100	Upper West Akyem-Adeiso							
Use of goods and services									15,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							15,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)							15,000
Output	0001	Waste management Improved in the District Annually		Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Disilting of Adeiso Oku stream		1	1	1			15,000
		Use of goods and services							15,000
	22106	Repairs - Maintenance							15,000
	2210610	Drains							15,000
Non Financial Assets									35,808
Objective	051103	3. Accelerate the provision and improve environmental sanitation							35,808
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation							35,808
Output	0001	Waste management Improved in the District Annually		Yr.1	Yr.2	Yr.3			35,808
Activity	000002	Procure Refuse Containers by December 2014		1	1	1			35,808
		Fixed Assets							35,808
	31122	Other machinery - equipment							35,808
	3112207	Other Assets							35,808
Total Cost Centre									50,808

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	70421	Agriculture cs						29,796
Organisation	1750600001	Upper West Akim - Adeiso Agriculture Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

								Use of goods and services	29,796
Objective	030101	1. Improve agricultural productivity							29,796
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops							19,018
Output	0002	Farmers supported with animal health services by December 2014	Yr.1	Yr.2	Yr.3			9,018	
Activity	000001	Procure chemicals for animals vaccination	1	1	1			9,018	
Use of goods and services								9,018	
22101 Materials - Office Supplies								9,018	
2210116 Chemicals & Consumables								9,018	
Output	0003	Institutional Coordination & Stakeholders engagement improved annually	Yr.1	Yr.2	Yr.3			10,000	
Activity	000001	Farmers day celebration & RELC Organized	1	1	1			10,000	
Use of goods and services								10,000	
22109 Special Services								10,000	
2210902 Official Celebrations								10,000	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							9,400
Output	0001	Farmers capacity improved annually	Yr.1	Yr.2	Yr.3			9,400	
Activity	000002	Organize 1 Municipal Farmers day celebration	1	1	1			9,400	
Use of goods and services								9,400	
22109 Special Services								9,400	
2210902 Official Celebrations								9,400	
National Strategy	3010116	1.16. Build capacity to develop more breeders							1,378
Output	0001	Farmers capacity improved annually	Yr.1	Yr.2	Yr.3			1,378	
Activity	000001	Train Workshops for officers and farmers	1	1	1			1,378	
Use of goods and services								1,378	
22101 Materials - Office Supplies								1,378	
2210103 Refreshment Items								1,378	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 7,000
Function Code	70421	Agriculture cs						
Organisation	1750600001	Upper West Akim - Adeiso_Agriculture	Eastern					
Location Code	0503100	Upper West Akyem-Adeiso						

Other expense 7,000

Objective	030101	1. Improve agricultural productivity						7,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						7,000
Output	0001	Farmers capacity improved annually						7,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	Organize 1 Municipal Farmers day celebration	1.0	1.0	1.0			7,000

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

Amount (GH¢)

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

Use of goods and services 27,335

Objective	030101	1. Improve agricultural productivity						27,335
National Strategy	3010116	1.16. Build capacity to develop more breeders						27,335
Output	0001	Farmers capacity improved annually						27,335
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Train Workshops for officers and farmers	1.0	1.0	1.0			27,335

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

Total Cost Centre 64,131

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

Compensation of employees [GFS] 18,316

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					35,992
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1750702001	Upper West Akim - Adeiso Physical Planning Town and Country Planning Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Use of goods and services 10,000

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

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

Non Financial Assets 25,992

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						25,992
National Strategy	3050202	2.2 Promote the use of geographical information system (GIS) in spatial/land use planning						25,992
Output	0002	Logistics procured for Street naming exercise by December 2014		Yr.1	Yr.2	Yr.3		25,992
				1	1	1		
Activity	000001	Procure logistics for street naming exercise		1.0	1.0	1.0		25,992

Fixed Assets								25,992
31122	Other machinery - equipment							25,992
3112205	Other Capital Expenditure							25,992

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
Function Code	70133	Overall planning & statistical services (CS)						22,720
Organisation	1750702001	Upper West Akim - Adeiso Physical Planning Town and Country Planning Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

								Use of goods and services	22,720
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							22,720
National Strategy	3050202	2.2 Promote the use of geographical information system (GIS) in spatial/land use planning							22,720
Output	0002	Logistics procured for Street naming exercise by December 2014							22,720
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000002	field work and gathering of data on street naming exercise		1.0	1.0	1.0			22,720
Use of goods and services									22,720
22101		Materials - Office Supplies							22,720
2210111		Other Office Materials and Consumables							22,720
								Total Cost Centre	77,028

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>		95,301	
Function Code	71040	Family and children						
Organisation	1750802001	Upper West Akim - Adeiso_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						
Compensation of employees [GFS]								87,393
Objective	000000	Compensation of Employees						87,393
National Strategy	0000000	Compensation of Employees						87,393
Output	0000				Yr.1	Yr.2	Yr.3	87,393
					0	0	0	
Activity	000000				0.0	0.0	0.0	87,393
Wages and Salaries								87,393
21110 Established Position								87,393
2111001 Established Post								87,393
Use of goods and services								7,908
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						7,908
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						7,908
Output	0001	EFFECTIVE RUNNING OF THE OFFICE			Yr.1	Yr.2	Yr.3	7,908
					1	1	1	
Activity	000001	GENERAL ADMINISTRATION			1.0	1.0	1.0	7,908
Use of goods and services								7,908
22101 Materials - Office Supplies								7,908
2210102 Office Facilities, Supplies & Accessories								7,908
Total Cost Centre								95,301

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG				<i>Total By Funding</i>			
Function Code	70620	Community Development				99,781			
Organisation	1750803001	Upper West Akim - Adeiso Social Welfare & Community Development Community Development Eastern							
Location Code	0503100	Upper West Akyem-Adeiso							
								Compensation of employees [GFS]	90,922
Objective	000000	Compensation of Employees						90,922	
National Strategy	0000000	Compensation of Employees						90,922	
Output	0000				Yr.1	Yr.2	Yr.3	90,922	
					0	0	0		
Activity	000000				0.0	0.0	0.0	90,922	
Wages and Salaries								90,922	
21110 Established Position								90,922	
2111001 Established Post								90,922	
								Use of goods and services	8,859
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						8,859	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						8,859	
Output	0001	EFFICIENT RUNNING OF THE OFFICE			Yr.1	Yr.2	Yr.3	8,859	
					1	1	1		
Activity	000001	GENERAL ADMINISTRATION			1.0	1.0	1.0	8,859	
Use of goods and services								8,859	
22101 Materials - Office Supplies								8,859	
2210102 Office Facilities, Supplies & Accessories								8,859	
								Total Cost Centre	99,781

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		535,041	
Function Code	70610	Housing development						
Organisation	1751002001	Upper West Akim - Adeiso Works Public Works Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						
Compensation of employees [GFS]								35,041
Objective	000000	Compensation of Employees						35,041
National Strategy	0000000	Compensation of Employees						35,041
Output	0000				Yr.1	Yr.2	Yr.3	35,041
					0	0	0	
Activity	000000				0.0	0.0	0.0	35,041
Wages and Salaries								35,041
21110 Established Position								35,041
2111001 Established Post								35,041
Non Financial Assets								500,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						500,000
National Strategy	6140104	1.4. Promote universal access to infrastructure						500,000
Output	0001	Construction of office block complex phase 1 at Adeiso completed			Yr.1	Yr.2	Yr.3	500,000
					1	1	1	
Activity	000001	Construct office block complex at Adeiso, phase 1			1.0	1.0	1.0	500,000
Fixed Assets								500,000
31112 Non residential buildings								500,000
3111204 Office Buildings								500,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	260,000
Function Code	70610	Housing development						
Organisation	1751002001	Upper West Akim - Adeiso Works Public Works Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Non Financial Assets 260,000

Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						260,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						10,000
Output	0002	1no. Toilet and Urinal for Staff Constructed by December 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Construct 1no. Toilet and Urinal for Staff by December 2014	1	1	1			10,000

Fixed Assets								10,000
31113	Other structures							10,000
3111303	Toilets							10,000

National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						250,000
Output	0001	Smaller Markets Developed in selected communities By December 2014	Yr.1	Yr.2	Yr.3			250,000
Activity	000001	Development of Smaller Markets in selected communities	1	1	1			80,000

Fixed Assets								80,000
31113	Other structures							80,000
3111304	Markets							80,000

Activity	000002	Development of Nyamebekyere market complex, First phase(DDF/ DACF)	1.0	1.0	1.0			170,000
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Fixed Assets								170,000
31113	Other structures							170,000
3111304	Markets							170,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	160,000
Function Code	70610	Housing development						
Organisation	1751002001	Upper West Akim - Adeiso Works Public Works Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Non Financial Assets 160,000

Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						160,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						160,000
Output	0001	Smaller Markets Developed in selected communities By December 2014	Yr.1	Yr.2	Yr.3			160,000
Activity	000002	Development of Nyamebekyere market complex, First phase(DDF/ DACF)	1	1	1			160,000

Fixed Assets								160,000
31113	Other structures							160,000
3111304	Markets							160,000

Total Cost Centre 955,041

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
Function Code	70451	Road transport						250,000
Organisation	1751004001	Upper West Akim - Adeiso Works Feeder Roads Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Non Financial Assets **250,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						250,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						250,000
Output	0001	Roads in the District improved by December 2014	Yr.1	Yr.2	Yr.3			250,000
Activity	000001	Reshaping of Police Station – post office road at Mepom (First phase)DACF)	1	1	1			200,000

Fixed Assets								200,000
31113	Other structures							200,000
3111301	Roads							200,000
Activity	000003	Reshaping of access roads District Wide	1.0	1.0	1.0			50,000

Fixed Assets								50,000
31113	Other structures							50,000
3111301	Roads							50,000

Amount (GH¢)

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

Non Financial Assets **53,879**

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

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

Total Cost Centre **303,879**

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

Compensation of employees [GFS] 11,993

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						15,000
Organisation	1751200001	Upper West Akim - Adeiso Budget and Rating	Eastern					
Location Code	0503100	Upper West Akyem-Adeiso						

Use of goods and services 15,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						15,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						15,000
Output	0001	2015 Annual Composite Budget Prepared, Fee-fixing and Public Hearing conducted by October 2014		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	000001	Prepare 2015 Annual Composite Budget, Fee-fixing and Public Hearing by October 2014		1.0	1.0	1.0		15,000

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

Total Cost Centre 26,993

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			15,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1751500001	Upper West Akim - Adeiso Disaster Prevention Eastern				
Location Code	0503100	Upper West Akyem-Adeiso				
Use of goods and services						15,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				15,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				15,000
Output	0001	NADMO Department Supported to help disaster victims	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Activities of NADMO supported annually	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
Total Cost Centre						15,000
Total Vote						6,476,184