



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SUNYANI WEST DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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SECTION ONE

1.0 INTRODUCTION

1.1 Background of the District

The Sunyani West District Assembly (SWDA), which was carved out of Sunyani East District now Sunyani Municipal, is one of the 27 districts in the Brong Ahafo Region of the Republic of Ghana. It was established on 1st November 2007 by the Legislative Instrument (LI) 1881 and inaugurated on 29th February 2008 with Odomase as the administrative capital.

1.2 Scope and Focus: Vision and Mission

The SWDA's vision is a future in which all inhabitants will experience enhanced living conditions and adequate socio-economic services of satisfactory quality in a well-maintained, highly decentralized and democratic environment.

The mission of the Assembly is to attain high standard of living for the inhabitants of the district through public-private collaboration, provision of facilities, social services, improved farming and husbandry methods in a sustained environment, and promoting governance through the strengthening of the District Assembly (DA) structures.

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

1.3 Objectives of the Assembly

In line with the Medium Term-National Development Policy Framework, i.e., Ghana Shared Growth and Development Agenda II, the Assembly has adapted the following objectives for implementation:

Thematic Area 1: Enhancing Private Sector Competitiveness

❖ Growth and Development of MSMEs

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

Thematic Area 2: Accelerated Agricultural Modernization and Sustainable Natural Management

❖ Agriculture Productivity

- Improve science, technology and innovation application
- Promote seed and planting material development
- Increase access to extension services and re-orientation of agriculture education

❖ *Agriculture Competitiveness and Integration into Domestic and International Markets*

- Improve post-production management
- Develop an effective domestic market

❖ *Production risks/bottlenecks in Agriculture Industry*

- Promote sustainable environment, land and water management

❖ *Crops Development for Food Security, Exports and Industry*

- Promote the development of selected staple and horticultural crops

❖ *Livestock and Poultry Development*

- Promote livestock and poultry development for food security and income generation

❖ *Fisheries and Aquaculture Development for Food Security and Income Generation*

- Promote aquaculture development

❖ *Natural Resource Management and Minerals Extraction*

- Ensure sustainable management of natural resources

❖ *Community Participation in Natural Resource Management*

- Enhance natural resources management through community participation

❖ *Climate Variability and Change*

- Enhance capacity to adapt to climate change impacts

❖ *Natural Disasters, Risks and Vulnerability*

- Enhance capacity to mitigate and reduce the impact of natural disasters, risk and vulnerability

Thematic Area 3: Infrastructure, Energy and Human Settlements Development

❖ *Transport Infrastructure: Roads (feeder roads & highways)*

- Create and sustain an efficient and effective transport system that meets user needs

❖ *Information and Communication Technology Development*

- Promote rapid development and deployment of the national ICT infrastructure

❖ *Social, Community and Recreation infrastructure*

- Create open spaces and establish green belts across the country especially in urban areas
- Develop social, community and recreational facilities

❖ *Energy Supply to support industries and households*

- Provide adequate, reliable and affordable energy to meet the national needs and for export

❖ *Spatial/Land Use Planning and Management*

- Facilitate on-going institutional, technological and legal reforms in support of land use planning

❖ *Urban Development and Management*

- Promote redistribution of urban population and spatially integrated hierarchy of urban settlements.

❖ *Rural Development and Management*

- Create an enabling environment to accelerate rural growth and development.
- Facilitate sustainable use and management of natural resources that support the development of rural communities and livelihoods

❖ *Housing/Shelter*

- Improve and accelerate housing delivery in rural areas.

❖ *Water, Environmental Sanitation and Hygiene*

- Improve management of water resources
- Accelerate the provision of adequate, safe and affordable water
- Accelerate the provision of improve environmental sanitation facilities
- Ensure the development and implementation of health and hygiene education as a component of all water and sanitation programmes

Thematic Area 4: Human Development, productivity and Employment

❖ *Education*

- Increase inclusiveness and equitable access to, and participation in education at all levels
- Improve management of education service delivery
- Improve quality of teaching and learning
- Ensure continued provision of life skills training and management for managing personal hygiene, fire safety, environment, sanitation and climate change

❖ *Human Capital Development, Employment, Productivity and Labour Relations*

- Improve the policy environment and institutional capacity for effective human capital development, and employment policy management
- Create opportunities for accelerated job creation across all sectors

❖ *Health*

- Bridge the equity gaps in geographical access to health services
- Ensure sustainable financing for health care delivery and financial protection for the poor

- Enhance national capacity for the attainment of the health-related MDG and sustain the gains
- Intensify prevention and control of non-communicable and other communicable diseases.

❖ *HIV & AIDS*

- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Improve HIV and AIDS/STIs case management

❖ *Social Policy and Social Protection*

- Make social protection more effective in targeting the poor and the vulnerable
- Provide timely, reliable and disaggregated data for policy-making and planning

❖ *The Aged*

- Mainstream issues on ageing in the development planning process

❖ *Child Development and Protection*

- Promote effective child development in all communities especially deprived areas
- Protect children against violence, abuse and exploitation
- Advance the implementation of the compulsory component of FCUBE

❖ *Disability*

- Ensure effective appreciation of, and inclusion of disability issues both within the formal decision making process and in the society at large

Thematic Area 5: Transparent and Accountable Governance

❖ *Local Governance and Decentralization*

- Ensure effective implementation of the decentralization policy and programmes
- Ensure effective and efficient resource mobilization, internal revenue generation and management
- Integrate and institutionalize district level planning and budgeting through the participatory process at all levels
- Mainstream local economic development (LED) for growth and local employment creation

❖ *Public Policy Development and Management*

- Strengthen policy formulation, development planning, and M&E processes for equitable and balanced spatial and socio-economic development.

❖ *Development Communication*

- Improve transparency and access to public information

❖ ***Gender Equity and Women Empowerment***

- Promote gender equity in political and economic development systems and outcomes
- Promote women's access to economic opportunity and resources, including property

1.4 Physical Features

▪ **Location and Size**

Geographically, the district lies between latitudes 7° 19' N and 7° 35' N and longitudes 2° 08' W and 2° 31' W and shares boundaries with Wenchi Municipal to the North, Offinso North to the East, Sunyani Municipal to the South, Berekum Municipal to the West, Dormaa Municipal, Dormaa East to the South-West and Tain District to the North-West. With a total land area of 1,059.3 square kilometres, the district occupies 4.2 percent of the total land area of the region.

▪ **Climate and Vegetation**

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

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

▪ **Relief and Drainage**

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

▪ **Geology, Minerals, and Soils**

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

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

1.5 Population size and distribution

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

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

1.6 Political Administration

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

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

Politically, SWDA has one constituency which is divided into 38 electoral areas. In terms of local governance, the General Assembly is the highest decision making body and it is composed of 57 Assembly members.

1.7 Social and Cultural Structure

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

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

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

1.8 Economic Development

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

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

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

■ Economic Infrastructure and Social Services

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

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

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

SWDA can boast of banking institutions such as Nsoatreman Rural Bank, Drobo - Community Bank, Baduman Rural Bank, and Capital Rural Bank. Non-banking financial institutions in the district also play a major role in economic development. These include Royal Winners, Shelter Investments Ghana, Star Plus Micro Finance, Callary Credit Union, Wonder Micro Finance Baccsod Savings and Loans and Hidden Talent Micro Finance.

1.9 Social Development

In terms of social services to the people, the district has educational institutions for all the levels, namely 65 kindergartens, 68 primary schools, 43 basic schools, 2 technical/vocational schools, 5

senior high schools and 2 universities; Catholic University College of Ghana and University of Energy and Natural Resources.

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

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

1.10 Major Development Issues

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

❖ Key Development Issues

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

SECTION TWO

2.0: Outturn of the 2015 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

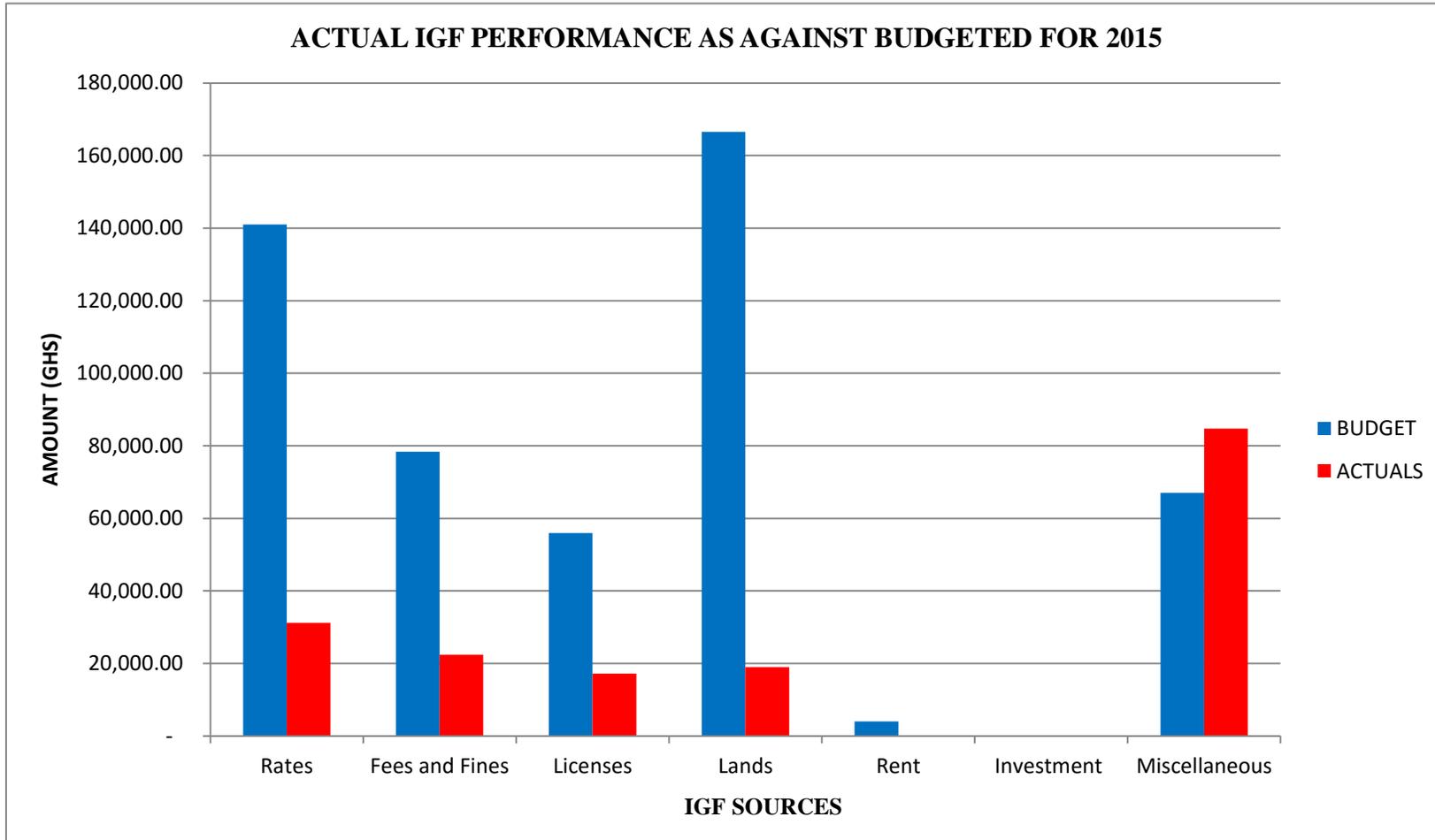
2.1.1a: IGF only (*Trend Analysis*)

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2013		2014		2015		% PERFORMANCE AT JUNE, 2015
	BUDGET	ACTUAL AS AT 31ST DECEMBER	BUDGET	ACTUAL AS AT 31ST DECEMBER	BUDGET	ACTUAL AS AT JUNE	
Rates	66,500.00	101,454.74	121,000.00	147,206.52	141,000.00	31,204.20	22.13
Fees and Fines	41,100.00	34,416.50	61,300.00	47,912.50	78,400.00	22,440.00	28.62
Licenses	89,225.00	39,797.31	30,900.00	38,343.00	55,900.00	17,177.00	30.73
Lands	63,950.00	36,331.00	140,096.00	153,710.00	166,500.00	18,960.00	11.39
Rent	11,800.00	-	3,580.00	100.00	4,000.00	-	0.00
Miscellaneous	13,000.00	54,413.61	3,210.00	119,438.00	67,000.00	84,737.51	126.47
TOTAL	285,575.00	266,413.16	360,086.00	506,710.02	512,800.00	174,518.71	34.03

(Source: December 2013, 2014 Trial Balance and June 2015 trial Balance)

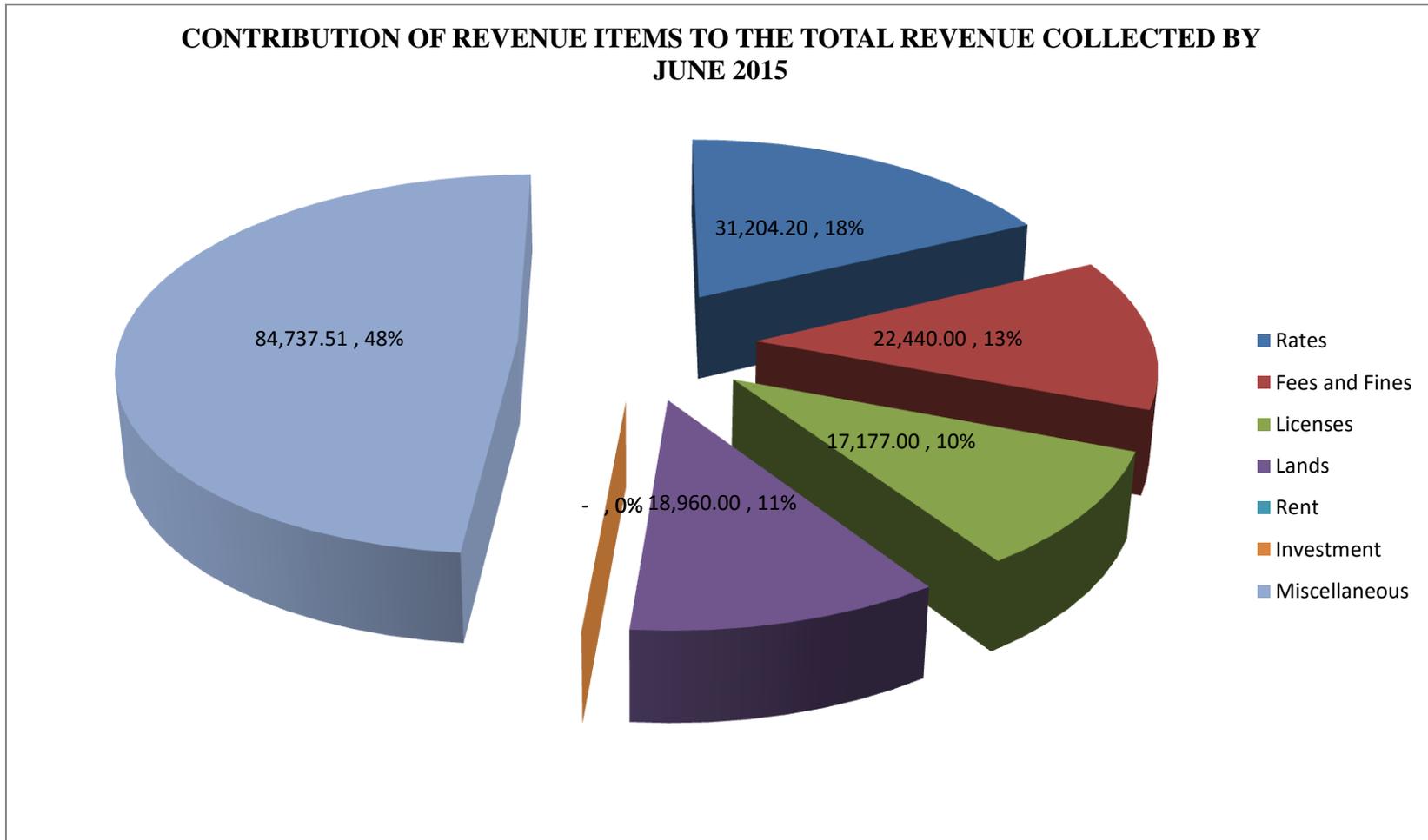
NB: Include short statement on performance and indicate reasons for good or bad performance

Fig: 2.1 ACTUAL IGF PERFORMANCE AS AGAINST BUDGETED FOR 2015



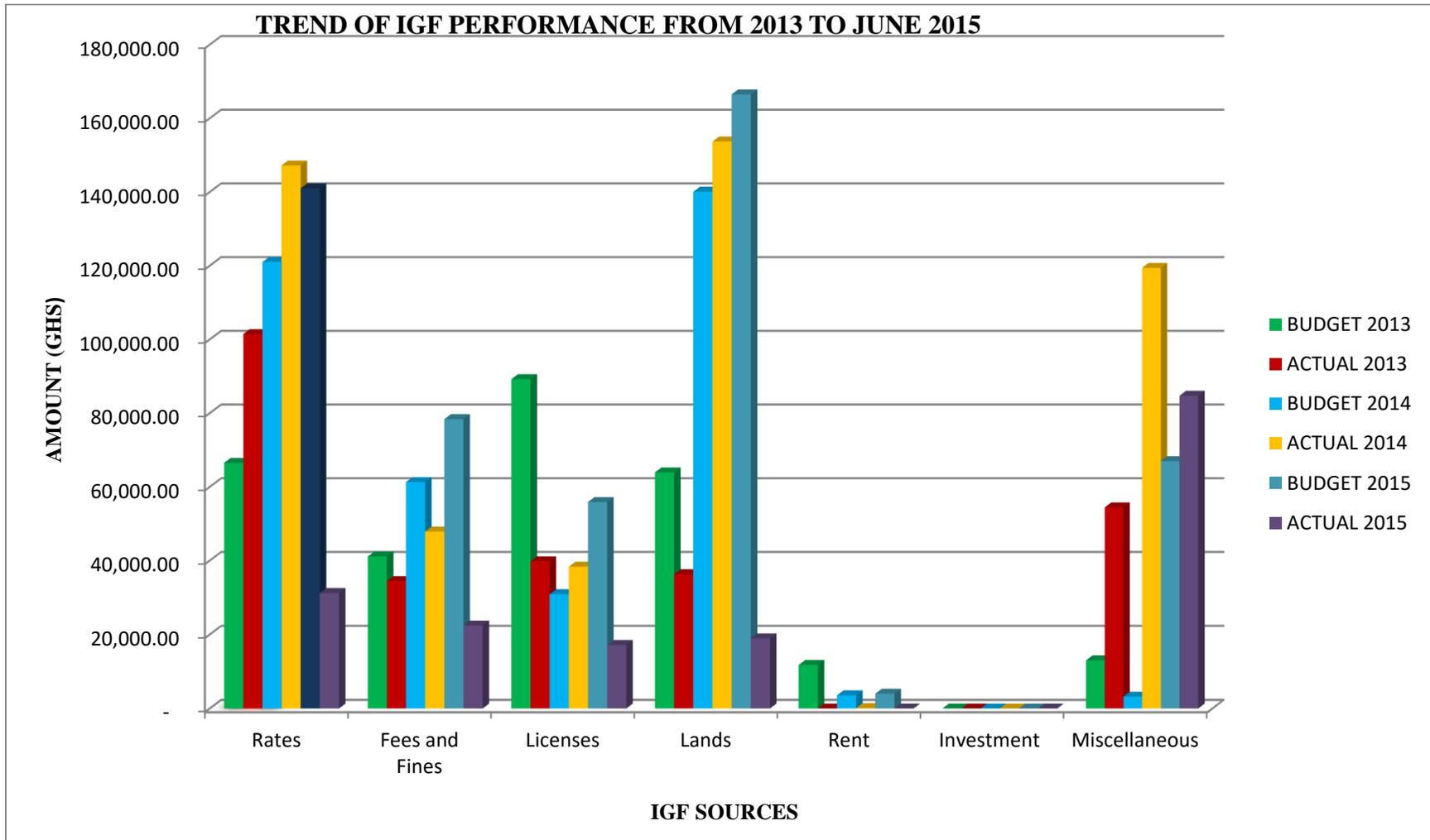
The chart above emanates from the table that precedes it. It shows the actual revenues that the Assembly has collected from its Internally Generated Revenue (IGR) Sources for the first half of the 2015 financial year. In all, the sum of GH¢174,518.71 was collected out of a total budget of **GH¢512,800.00** for the year.

Fig: 2.2 CONTRIBUTION OF REVENUE ITEMS TO THE TOTAL REVENUE COLLECTED BY JUNE 2015



The exploded pie chart above shows the amount as well as the percentage contribution of the various IGR sources to the total revenue collected for the period January to June 2015. In all, miscellaneous items which includes Other Sundry Recoveries under which revenue from some mobile phone network service companies were recorded contributed the highest of 48%. However, no revenue was raked in from Rent and Investments since the Assembly currently does not have such revenue sources.

Fig: 2.3 TREND OF IGF PERFORMANCE FROM 2013 TO JUNE 2015



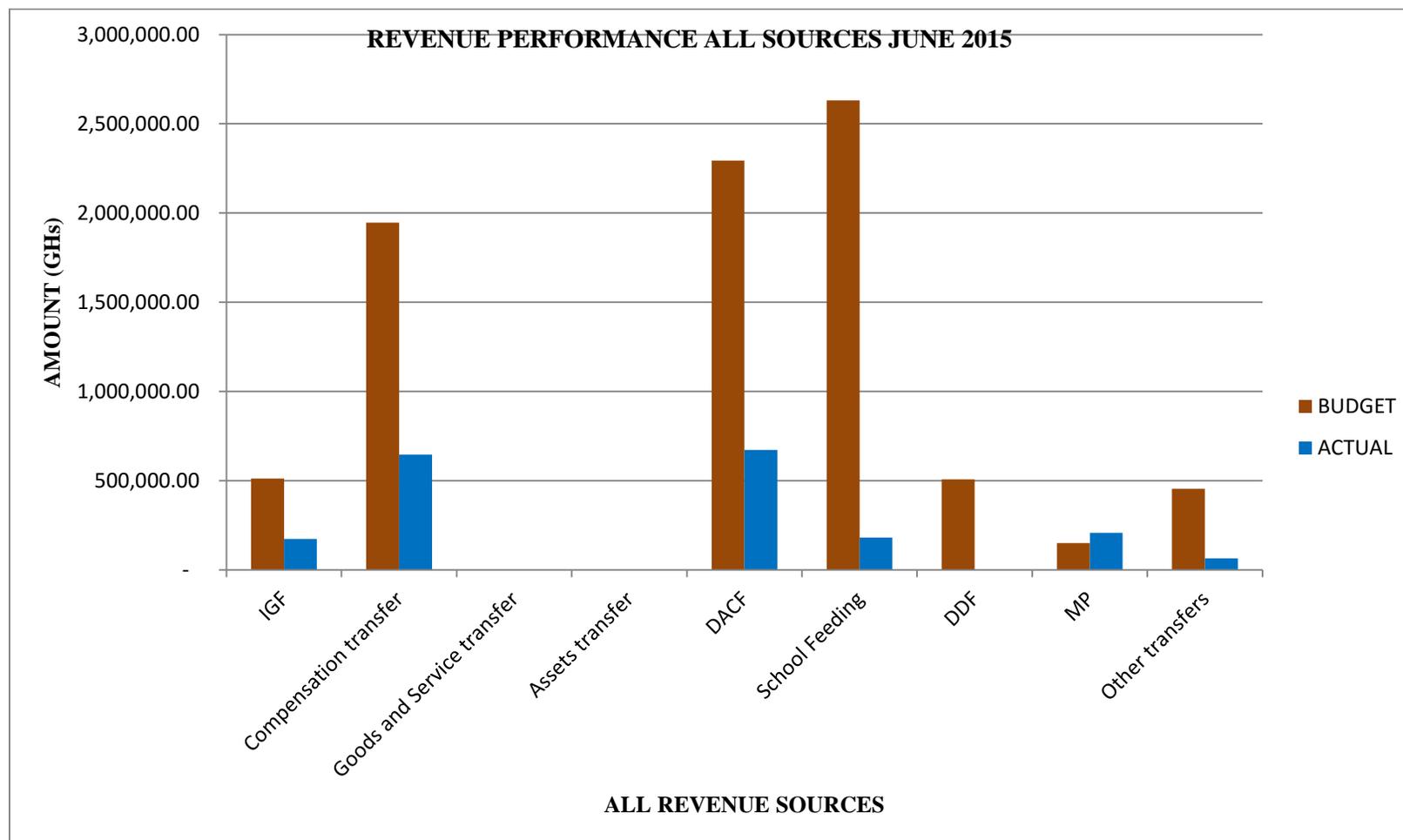
The above table shows the trend of projected revenue from Internally Generated Fund (IGF) sources as against the actual revenue from these sources from 2013 to June 2015. Whilst revenue from Lands and rates have been encouraging, there has been virtually nothing from Rent and Investment.

2.1.1b ALL REVENUE SOURCES

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2013		2014		2015		% PERFORMANCE AT JUNE, 2015
	BUDGET	ACTUAL AS AT 31ST DECEMBER	BUDGET	ACTUAL AS AT 31ST DECEMBER	BUDGET	ACTUAL AS AT JUNE	
IGF	285,975.00	225,360.55	360,086.00	506,710.05	512,800.00	174,518.71	34.03
Compensation transfer	3,823,863.01	1,312,726.28	31,802.07	1,253,409.44	1,945,453.00	645,534.67	33.18
Goods and Service transfer	-	-	-	-	-	-	0.00
Assets transfer	-	-	-	-	-	-	0.00
DACF	1,437,922.00	662,507.12	2,148,700.00	567,205.08	2,293,577.00	672,267.12	29.31
School Feeding	1,640,590.00	1,175,005.80	1,930,590.00	1,301,843.55	2,630,590.00	181,980.00	6.92
DDF	532,319.00	283,577.00	416,159.00	637,505.60	508,470.00	-	0.00
MP	200,000.00	169,822.98	276,000.00	85,000.27	150,000.00	208,016.80	138.68
Other transfers	718,961.00	172,089.11	2,058,613.00	666,646.48	455,324.07	65,020.89	14.28
TOTAL	8,639,630.01	4,001,088.84	7,221,950.07	5,018,320.47	8,496,214.07	1,947,338.19	22.92

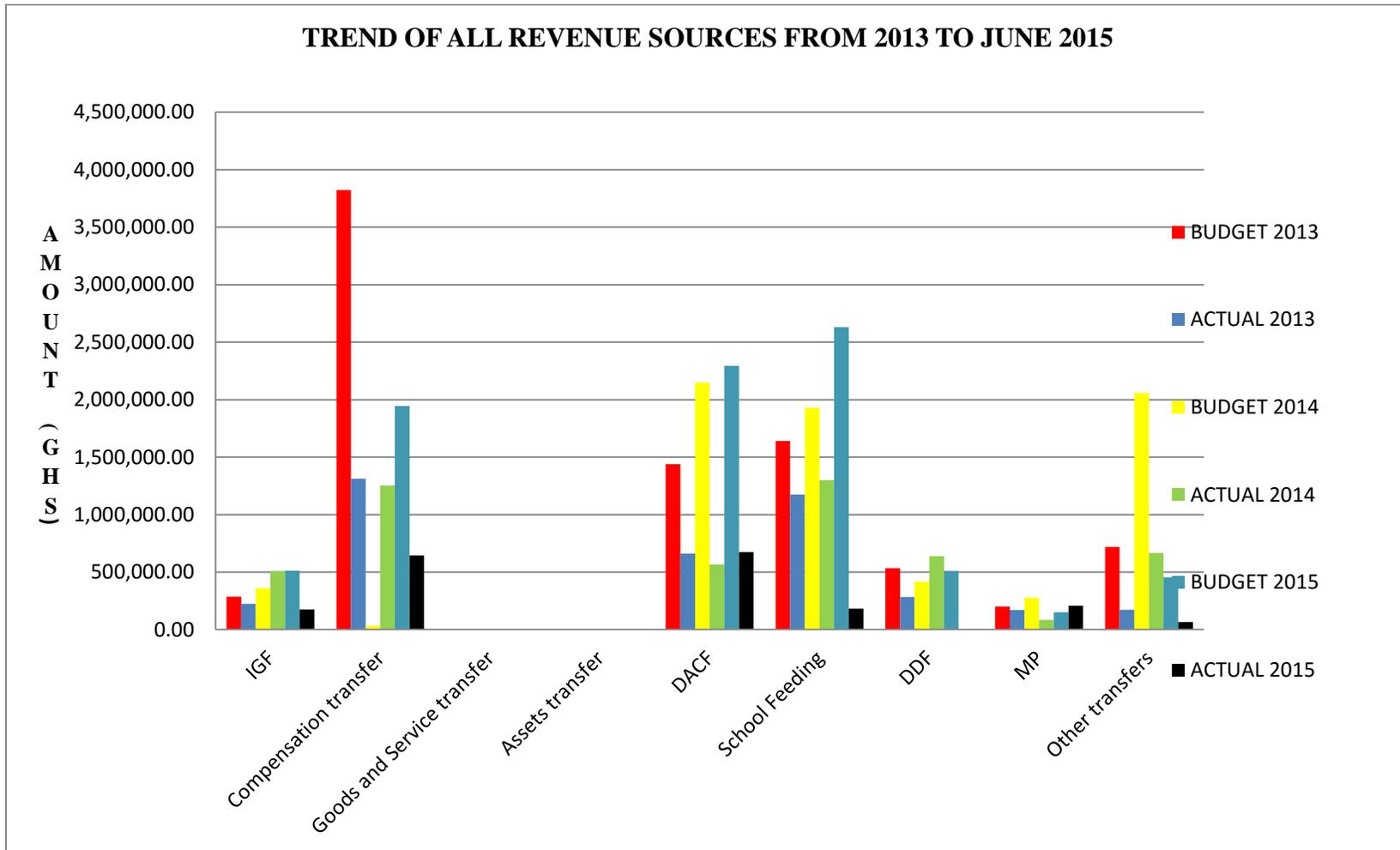
(Source: Financial Reports; 2013, 2014, 2015)

Fig: 2.4 REVENUE PERFORMANCE ALL SOURCES JUNE 2015



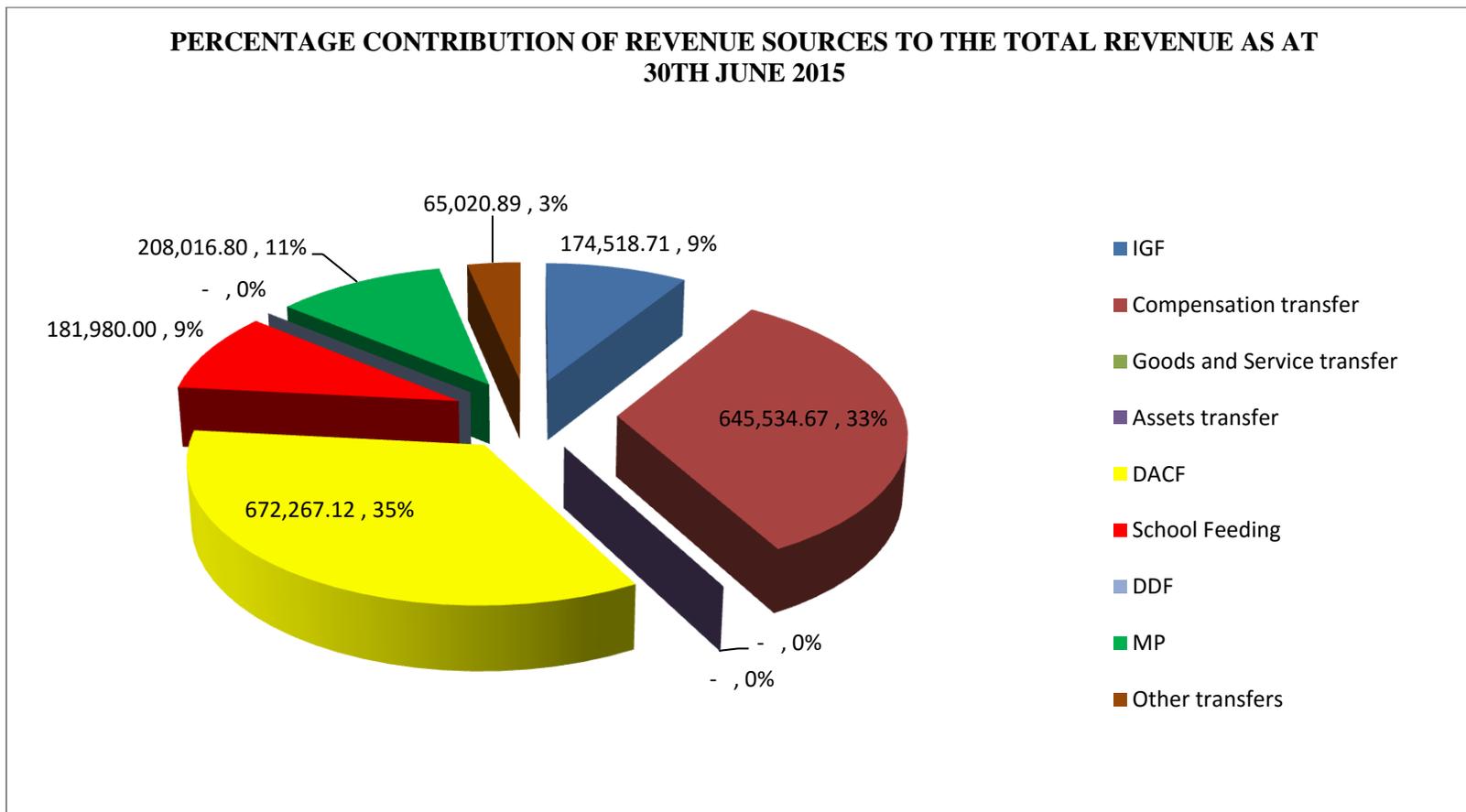
The table above shows how revenue from all sources have trickled in for the first half of the year. Apart from the Member of Parliament’s source none of the sources could generate even 40% of the projected revenue for the year. From the Member of Parliament’s source, the projected revenue was exceeded by 38.68%. However, no Government of Ghana (GoG) funds were transferred to the decentralized departments in relation to Goods and Services and Assets.

Fig: 2.5 TREND OF ALL REVENUE SOURCES FROM 2013 TO JUNE 2015



The above table shows the trend of revenue inflows as against the projections for the three year period has been. District Assemblies Common Fund (DACF), School Feeding and District Development Facility (DDF) have performed better against their projections. The others have either yielded low revenue or no revenue at all.

Fig: 2.6 PERCENTAGE CONTRIBUTION OF REVENUE SOURCES TO THE TOTAL REVENUE AS AT 30TH JUNE 2015



The Assembly was able to collect GH¢**1,947,338.19** for the period, representing 22.92% of its annual target. The above chart shows the various amounts and percentages that the revenue sources contributed to the total revenue that accrued to the Assembly for the first half of the year. DACF recorded the highest inflow of 35% contribution to the total, followed by Compensation transfers of 33%, MP’s Common Fund of 11%, IGF and School Feeding of 9% each and Other Transfers which includes UK AID and Community Water and Sanitation Agency (CWSA) of 3%.

3.0 EXPENDITURE - ALL DEPARTMENTS

3.2 EXPENDITURE – ALL DEPARTMENTS BY ITEMS ONLY

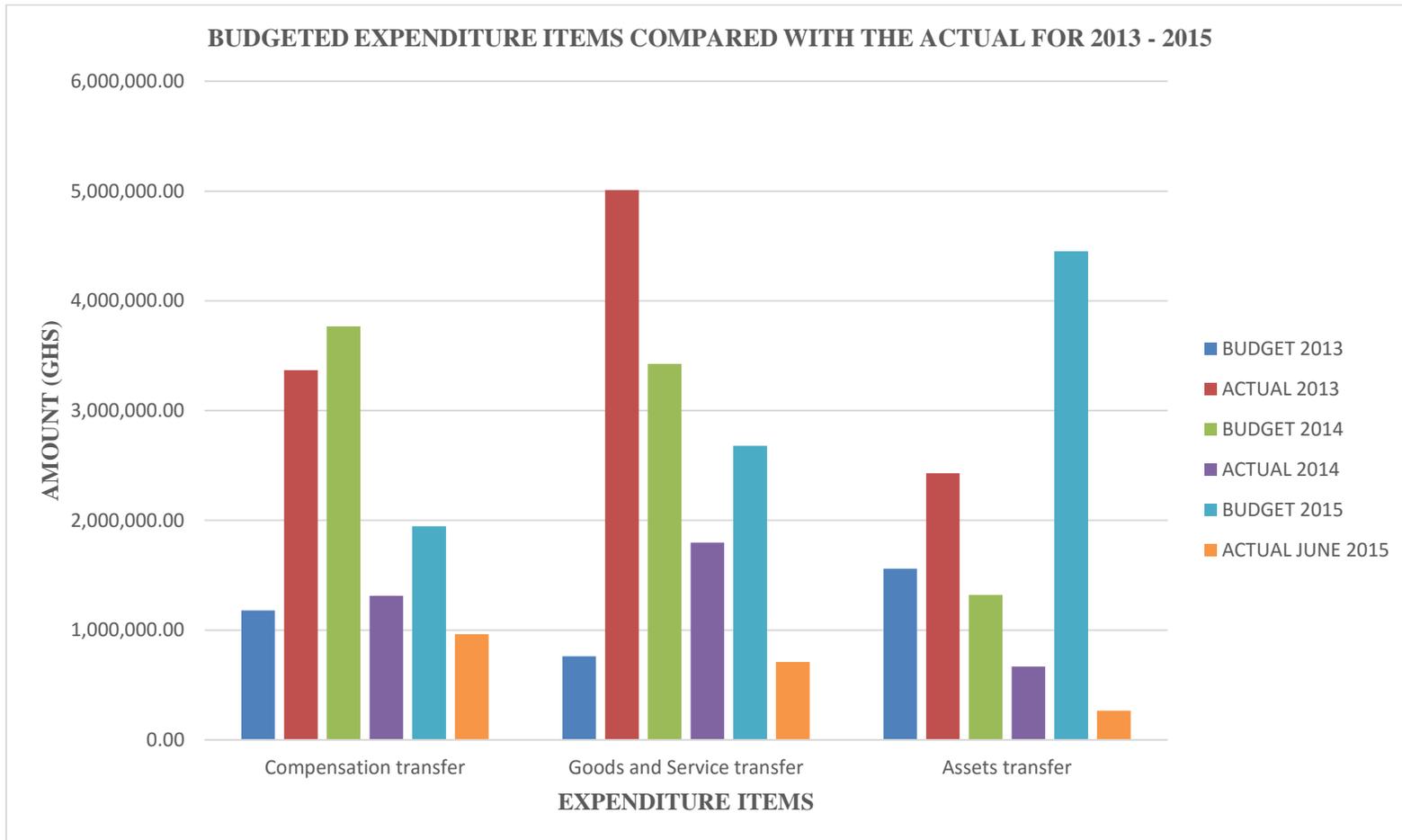
ITEM	2013		2014		2015		
	BUDGET	ACTUAL AS AT 31ST DECEMBER	BUDGET	ACTUAL AS AT 31ST DECEMBER	BUDGET	ACTUAL AS AT JUNE	% AGE PERFORMANCE AT JUNE, 2015
Compensation transfer	1,178,350.00	3,368,012.12	3,768,263.00	1,312,726.28	1,945,453.00	962,747.87	49.49
Goods and Service transfer	762,334.00	5,010,068.84	3,424,783.00	1,797,484.78	2,680,105.00	710,394.69	26.51
Assets transfer	1,560,105.00	2,430,088.78	1,321,143.00	667,821.31	4,451,296.00	266883.63	6.00
TOTAL	3,500,789.00	10,808,169.74	8,514,189.00	3,778,032.37	9,076,854.00	1,940,026.19	21.37

The Assembly was able to collect GH¢**1,947,338.19** 34.03% of the budgeted IGF revenue and 22.92% of projected revenue from all sources.

REASONS FOR HIGH OR LOW PERFORMANCE

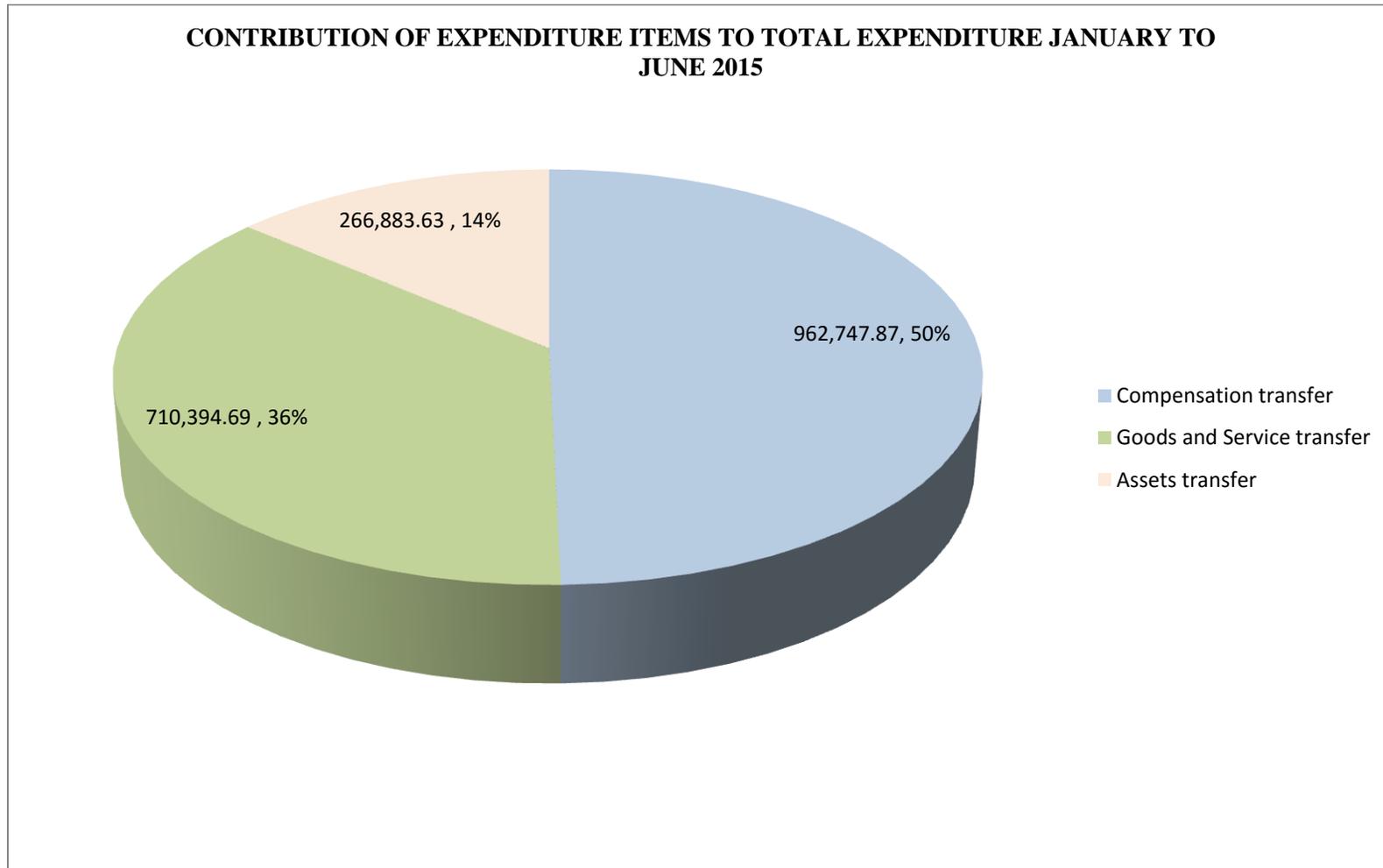
- Honourable Assembly members were not in place to support our revenue mobilization drive
- The Assembly was not able to access much of its anticipated stool lands revenue.
- The Telecommunication companies have not yet paid rates for their masts in the district.
- Revenue taskforce was not in place to assist

Fig: 3.1 BUDGETED EXPENDITURE ITEMS COMPARED WITH THE ACTUAL FOR 2013 - 2015



The above chart also shows the actual expenditures made on each of the three expenditure items as compared to the projected expenditures for the three year period. For 2013 the actual expenditure for the various items exceeded their budgets. But for 2014 and the half year of 2015, the actual expenditures fell below their respective budgets

Fig: 3.2 CONTRIBUTION OF EXPENDITURE ITEMS TO TOTAL EXPENDITURE JANUARY TO JUNE 2015



The chart above shows that for the first half of 2015, Compensation transfer represents 50% of the total expenditure made followed by Goods and Services of 36% and Assets by 14%.

4.0 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

4.1 GOODS AND SERVICES

SECTOR	PLANNED OUTPUTS	ACHIEVEMENTS	REMARKS
EXPENDITURE	SERVICES		
ADMINISTRATION			
	National Days and programmes celebrated/organized	6 th March celebrated	
	Conditions for occupying the current premises properly documented and fulfilled	Paid rent for 2013	
	Capacity of Staff enhanced		
	Capacity of Assembly members enhanced		
	Capacity of Assembly members enhanced		
	The rate of new HIV/AIDS infections reduced	DAC meeting held in the 2 nd quarter	
	Demographic database for the Assembly developed		
	Development projects and programmes are effectively monitored	1 st and 2 nd quarter monitoring done	
	Community Initiated projects and programmes supported	Roofing sheet supplied to Henekrom	
	Business Advisory Centre Established		

SECTOR	PLANNED OUTPUTS	ACHIEVEMENTS	REMARKS
	People with Disability supported to engage in productive activities	Disbursed of grants released	
	Operations of the DPCU strengthened and supported	Met twice	
	Preparation and approval of Composite Budget Strengthened	Preparation in progress. Budget committee met District Budget organized	
	Operation of Sub-District structures strengthened		
	Security within the District enhanced	Routine patrols have been supported	
	Access to potable water improved	Direct support was provided by DWST	
	Sanitation in the District improved	Sanitation tools have been procured. National sanitation exercise was undertaken	
EDUCATION	District Education programmes supported by December 2015	Supported marathon race, Intra and Inter district cultural festival held. Awards presented to deserving schools and teachers during 6 th March celebration. Monitoring and supervision done.	
	Brilliant but needy students supported to further their education	83 Brilliant but needy students have been supported from DACF, and MPs Common fund	
	School Feeding in the District enhanced	Payment for the first term of 2014/2015 academic year has been made	
HEALTH	Health programmes in the District supported	Fumigation and Education carried out during cholera outbreak	
	Reproductive Health issues of Adolescents and Young people Improved	14 Community Durbars were organized. Peer Educators trained. School Health Coordinators trained. 5 Symposia organized in 5 SHS	
	Incidence of Malaria in the District reduced		

SECTOR	PLANNED OUTPUTS	ACHIEVEMENTS	REMARKS
AGRICULTURE	Application of science and technology in agriculture expanded	315 farmers trained in three Odomase, Chiraa, Nsoatre zone. 13 technological packages updated & disseminated in all three zone to 7206 farmers	
	Quality locally processed products improved		
	Post-harvest management improved		
	Programmes to entice youth into agricultural production developed	47 farmers registered on fertilizer subsidy. 51 cassava tertiary farmers supplied with improved planting material and 38 farmers planted. 74 farmers supplied with rice seed and 70 farmers transplanted. Transplanting still on-going	
	Environmentally sustainable agricultural production promoted		
	Access to extension services increased	6 farmers groups formed & the FBOs yet to be put on national FBO network. Started sensitization on IP on cassava value chain in 3 communities. 6 radio talk shows on improved production and post-production technologies organized	
	Livestock and poultry production improved	5 livestock technologies updated and disseminated to 1438 farmers in Odomase, Chiraa, and Nsoatre zone. 170 dogs vaccinated in all 3 zones. 3000 poultry vaccinated against NCD. Sensitization and surveillance on bird Flu on-going	
	Institutional coordination Agricultural development improved	8 supervisory and 2 monitoring visits undertaken	
Marketing of agro produce improved	6 market information collected		
PHYSICAL PLANNING	Planning Schemes for the District revised and expanded	Estate planning scheme for VRA staff has been prepared. Extension of Dumasua planning scheme done. Obiri Yeboa New Town planning scheme prepared	

SECTOR	PLANNED OUTPUTS	ACHIEVEMENTS	REMARKS
	Street Naming and Property Addressing system expanded	1500 houses have been numbered and data collection in progress.	
SOC. WELFARE & COM DEVT	Department of Social Welfare strengthened	The distribution of insecticide treated nets by the Malaria Control Programme; Participated in the annual meeting of children with Disabilities at the HHCJ; Visit to two communities Adantia and Kwatire: Registered and renewed nine indigents with the NHIS; Inspection of children homes (Presby Dutch orphanage – Nsoatre); Issuance of certificate of recognition to two NGOs – Global Media Foundation (GLOMEF) and Sustainable Development Focus (SUDEF).	
	Community Development activities strengthened	Eight communities were visited during the period they include: Motoase Nkwanta, Mpeasem, Adoe, Kwamekrakrom, Tainso, Fiapre, Baamu and Beposo Communities were advised to keep personal hygiene, re-kindle communal spirit keep their surrounding clean especially their water facilities and curtail their video games also undertook mass education in four basic schools	
WORKS	Access to potable water improved	23 broken down boreholes have been repaired	
DISASTER	Measures to prevent and mitigate the effects of natural disasters developed	Drains were cleaned at Chiraa and relief items were presented to some affected people at Nsoatre	

4.2 ASSETS

EXPENDITURE	ASSETS		
SECTOR	PLANNED OUTPUTS	ACHIEVEMENTS	REMARKS
ADMINISTRATION	Community durbar grounds constructed	85% complete	
	Lorry Parks in the District constructed/rehabilitated	Odomase lorry park completed	
	DCEs residence completed	Completed	
	Phase 1 of District Assembly block constructed	Not started	
	2 No. Staff bungalows completed	Completed	
	Land for the construction of Assembly block and other structures acquired	Not done	
	Security within the District enhanced	Police station under construction 60% complete	
EDUCATION	Education infrastructure improved	Amanfoso 6-Unit 45%, Notre Dame Model sch. at lintel. Mantukwa 3-Unit 45% 5 Getfund Roofed – Kantro, Tanom, Nsoatre, Fiapre and Koduakrom	
	The study of ICT promoted	Odomase ICT Centre not rehabilitated	
WORKS	Roads in the District constructed and rehabilitated	The following roads were rehabilitated during the period Nsoatre-Akrobasua, Nsoatre-Agyinase, Nsoatre-Ankobia and Nsoatre-Adamstown	
HEALTH	Access to Health improved	CHPS – Akwasua lintel level CHPS – Adoe lintel CHPS – Asuakwa 80% complete CHPS – Ayakomaso lintel (IGF)	
AGRICULTURE	Food crop market infrastructure improved	Rest House at Odomase market, Kobedi market	Completed

5.0 SUMMARY OF COMMITMENTS

5.1 SUMMARY OF COMMITMENTS

S/NO.	PROJECT TITLE	LOCATION	CONTRACTOR'S ADDRESS	INITIAL CONTRACT AMOUNT (GH¢)	REVISED CONTRACT SUM (GH¢)	START DATE	END DATE	EXPENDITURE TO DATE (GH¢)	OUTSTANDING BALANCE
1	Construction of 1No. 3 Bedroom Semi-detached Staff Quarters (DACF)	Odomase	M/s Rancee Const. Ltd	133,854.47	229,928.32	Nov. 2009	Nov. 2010	116,675.09	113,253.23
TOTAL									113,253.23

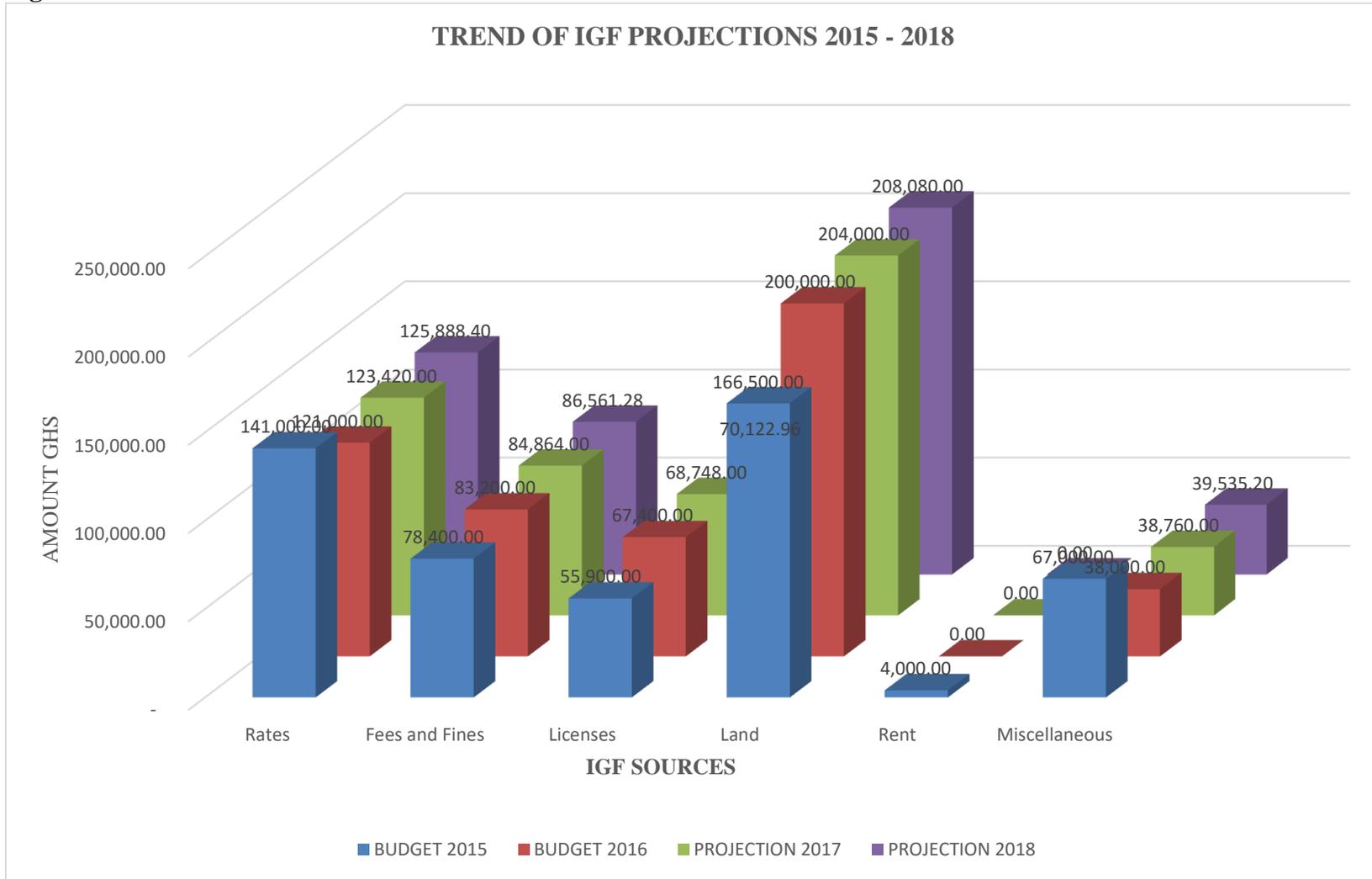
SECTION THREE

6.0 OUTLOOK FOR 2016

6.1 REVENUE PROJECTIONS IGF ONLY

REVENUE ITEMS	2015 Budget	Actual	2016 Budget	2017	2018
		As at June 2015			
Rates	141,000.00	31,204.20	121,000.00	123,420.00	125,888.40
Fees and Fines	78,400.00	22,440.00	83,200.00	84,864.00	86,561.28
Licenses	55,900.00	17,177.00	67,400.00	68,748.00	70,122.96
Land	166,500.00	18,960.00	200,000.00	204,000.00	208,080.00
Rent	4,000.00	-	0.00	0.00	0.00
Miscellaneous	67,000.00	84,737.51	38,000.00	38,760.00	39,535.20
TOTAL	512,800.00	174,518.71	509,600.00	519,792.00	530,187.84

Fig: 6.1 TREND OF IGF PROJECTIONS 2015 – 2018



The above chart represents a pictorial view of projected IGF over a four year period. It also shows that apart from Rent, projections for the various sources have been increasing steadily.

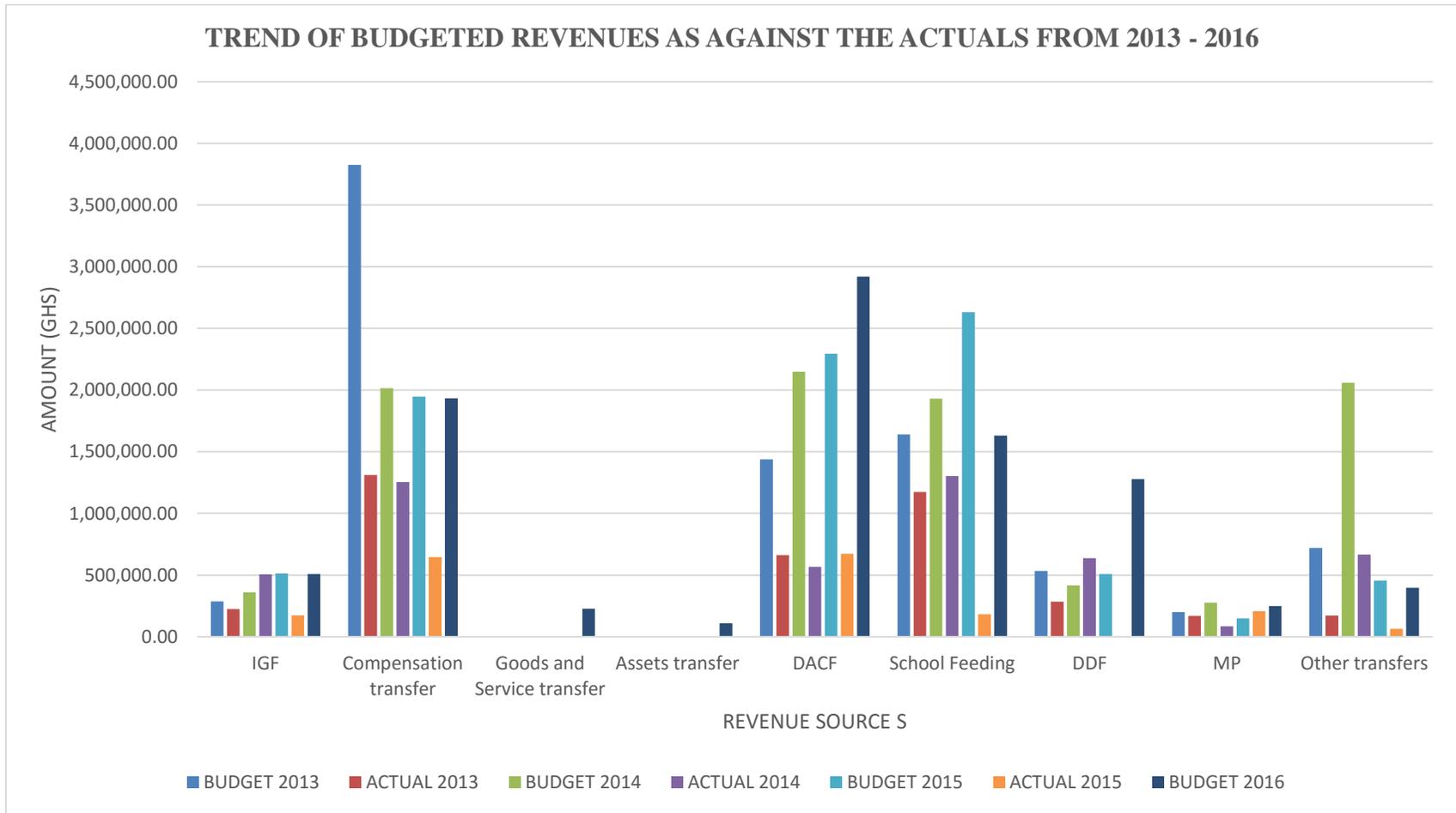
6.2 ALL REVENUE SOURCES

6.2 PROJECTED REVENUE FROM ALL SOURCES 2013-2016

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2013		2014		2015		2016
	BUDGET	ACTUAL AS AT 31ST DECEMBER	BUDGET	ACTUAL AS AT 31ST DECEMBER	BUDGET	ACTUAL AS AT JUNE	PROJECTIONS
IGF	285,975.00	225,360.55	360,086.00	506,710.05	512,800.00	174,518.71	509,600.00
Compensation transfer	3,823,863.01	1,312,726.28	2,015,893.00	1,253,409.44	1,945,453.00		1,933,777.76
Goods and Service transfer	-	-	-	-	-	-	227,687.00
Assets transfer	-	-	-	-	-	-	110,000.00
DACF	1,437,922.00	662,507.12	2,148,700.00	567,205.08	2,293,577.00	672,267.12	2,919,140.00
School Feeding	1,640,590.00	1,175,005.80	1,930,590.00	1,301,843.55	1,930,590.00	181,980.00	1,930,590.00
DDF	532,319.00	283,577.00	416,159.00	637,505.60	508,470.00	-	1,278,888.07
MP	200,000.00	169,822.98	276,000.00	85,000.27	150,000.00	208,016.80	250,000.00
Other transfers	718,961.00	172,089.11	2,058,613.00	666,646.48	455,324.07	65,020.89	396,715.00
TOTAL	8,639,630.01	4,001,088.84	7,221,950.07	5,018,320.47	7,796,214.07	1,947,338.19	9,556,397.83

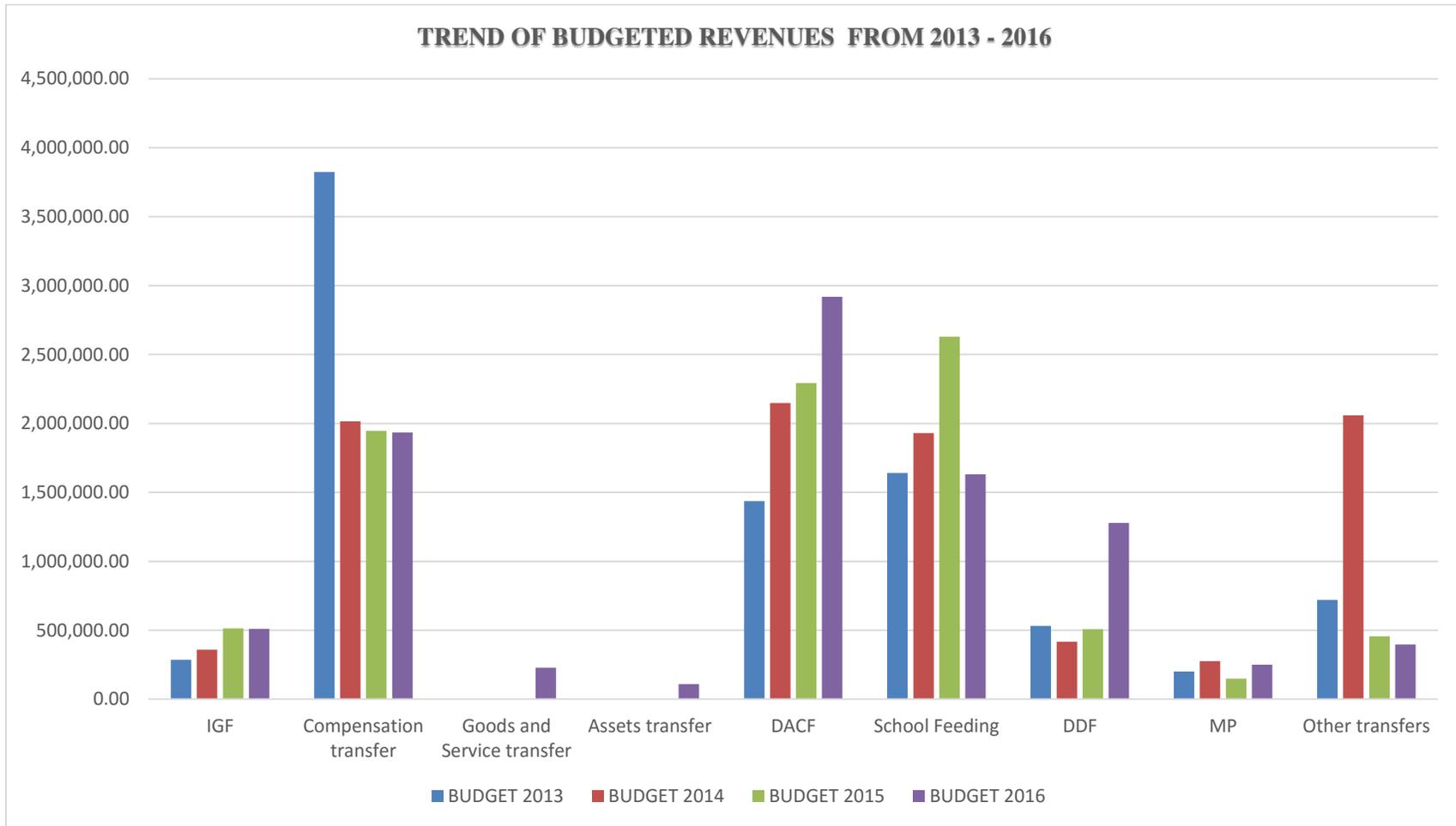
Other transfers include DFIF funded Adolescent Reproductive Health Project, Community Water and Sanitation Agency

Fig: 6.2 TREND OF BUDGETED REVENUES AS AGAINST THE ACTUALS FROM 2013 – 2016



The above chart also shows a comparison of actual revenue with budgeted revenue for all the revenue sources of the Assembly. Apart from IGF and MP’s Common Fund where the variance between the budget and actual revenues have been minimal, the rest of the sources have shown wide negative variances between their respective budgets and actual revenues.

Fig: 6.3 TREND OF BUDGETED REVENUES FROM 2013 – 2016



The chart above also shows the trend of budgeted revenues for the various sources from year 2013 to 2016. For this period the chart shows that IGF, Common Fund and DDF have been increasing steadily. The rest of the sources increased initially then dropped. These include School Feeding, MP and Other transfers.

7.0 PROJECTIONS (2016)

7.1 REVENUE AND EXPENDITURE PROJECTIONS BY DEPARTMENTS AND ITEMS

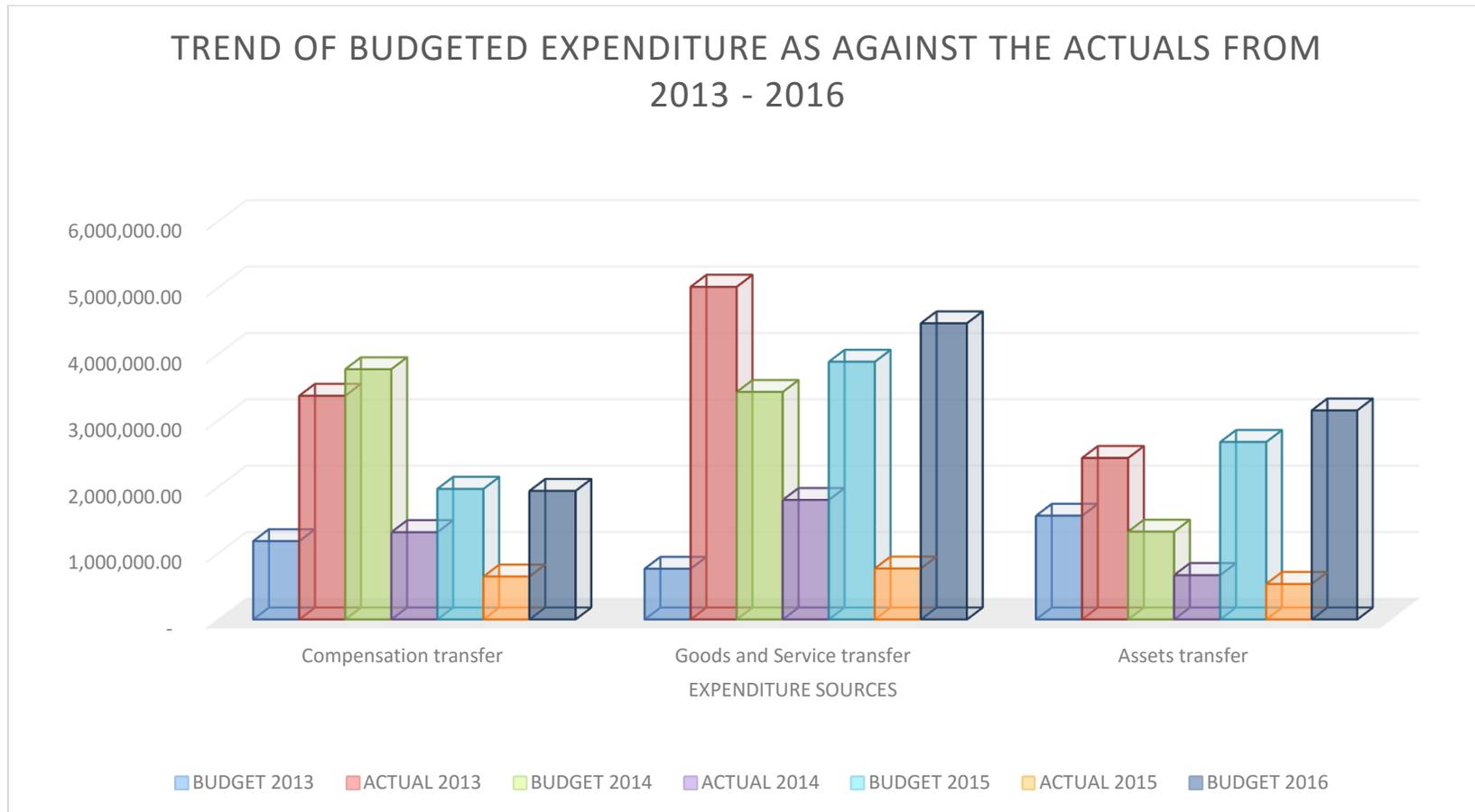
NO	DEPARTMENT	Compensation	REVENUE			EXPENDITURE			Total
			Goods & Services	Assets	Total	Compensation	Goods & Services	Assets	
1	CENTRAL ADMINISTRATION	928,315.54			928,315.54	928,315.54			928,315.54
	IGF		469,600.00	40,000.00	509,600.00		469,600.00	40,000.00	509,600.00
	DACF		1,329,140.00	1,590,000.00	2,919,140.00		1,329,140.00	1,590,000.00	2,919,140.00
	MP's DACF		80,000.00	170,000.00	250,000.00		80,000.00	170,000.00	250,000.00
	DDF		111,413.00	1,167,475.07	1,278,888.07		111,413.00	1,167,475.07	1,278,888.07
	RSTWSSP / CWSA		30,000.00	70,000.00	100,000.00		30,000.00	70,000.00	100,000.00
	School Feeding		1,930,590.00		1,930,590.00		1,930,590.00		1,930,590.00
	Fumigation		-		0.00		-		0.00
	People with Disability		46,715.00		46,715.00		46,715.00		46,715.00
2	WORKS	163,931.09	-		163,931.09	163,931.09	-		163,931.09
	Feeder Roads		2,813.14		2,813.14		2,813.14		2,813.14
3	PHYSICAL PLANNING	41,943.52	2,767.00		44,710.52	41,943.52	2,767.00		44,710.52
5	SOCIAL WELFARE AND COMMUNITY	296,156.28			14 296,156.28	296,156.28			296,156.28

7.2 EXPENDITURE PROJECTIONS BY ITEMS ALL DEPARTMENTS

7.2a EXPENDITURE PROJECTIONS BY ITEMS - ALL DEPARTMENTS 2013-2016

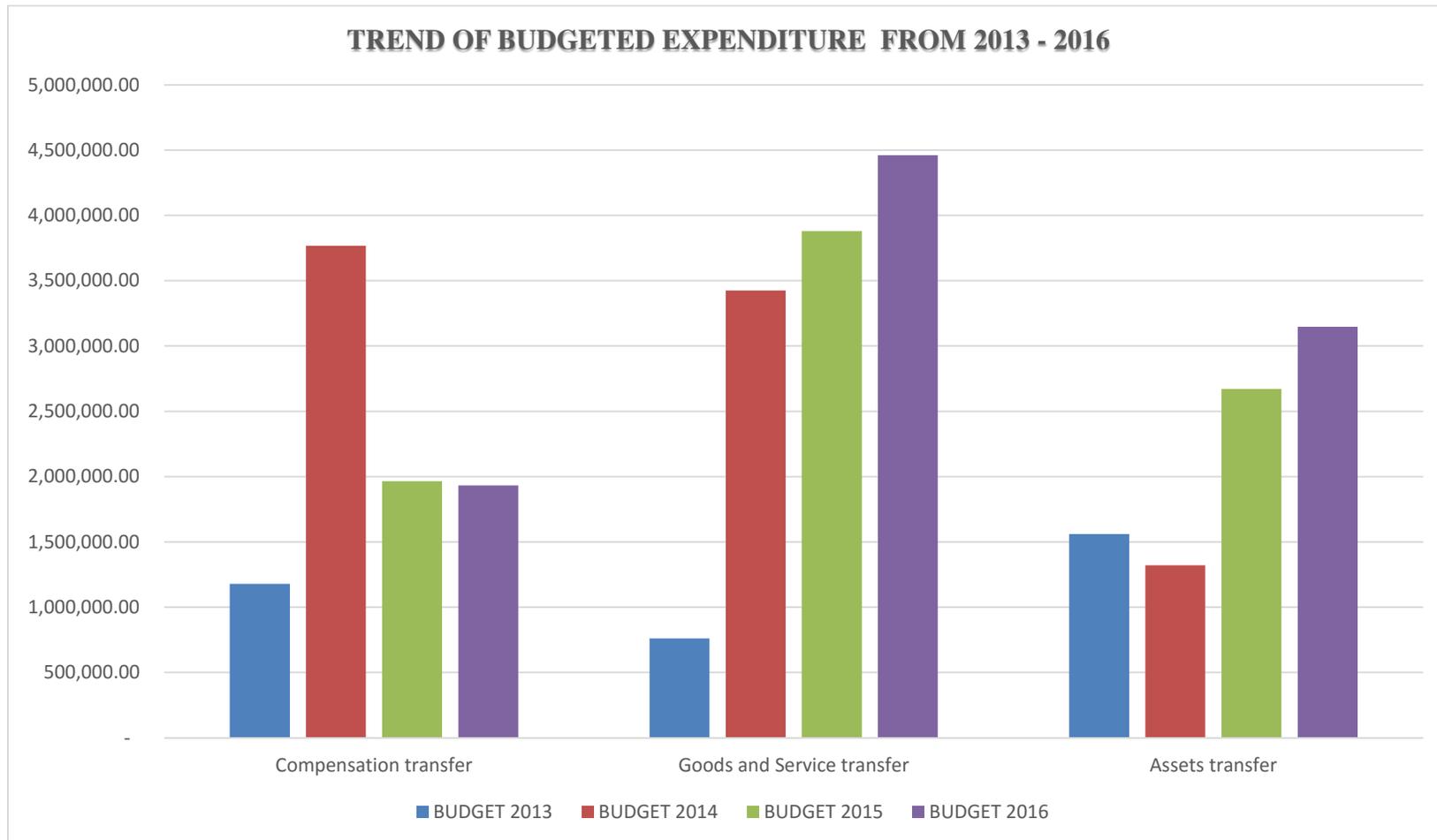
EXPENDITURE PERFORMANCE - ALL DEPARTMENTS							
ITEM	2013		2014		2015		2016
	BUDGET	ACTUAL AS AT 31ST DECEMBER	BUDGET	ACTUAL AS AT 31ST DECEMBER	BUDGET	ACTUAL AS AT JUNE	BUDGET
Compensation transfer	1,178,350.00	3,368,012.12	3,768,263.00	1,312,726.28	1,964,908.00	645,534.67	1,933,777.76
Goods and Service transfer	762,334.00	5,010,068.84	3,424,783.00	1,797,484.78	3,879,866.69	767,424.49	4,460,330.02
Assets transfer	1,560,105.00	2,430,088.78	1,321,143.00	667,821.31	2,670,894.38	534,379.03	3,147,475.07
TOTAL	3,500,789.00	10,808,169.74	8,514,189.00	3,778,032.37	8,515,669.07	1,947,338.19	9,541,582.85

Fig: 7.1 TREND OF BUDGETED EXPENDITURE AS AGAINST THE ACTUALS FROM 2013 – 2016



The chart above also shows the trend of budgeted expenditure for the three expenditure items from year 2013 to 2016. For this period the chart shows that all the items show various degrees of both positive and negative variances from one to the other.

Fig: 7.2 TREND OF BUDGETED EXPENDITURE FROM 2013 - 2016



The above chart shows the trend of budgeted expenditures for the three expenditure items over a four year period. The budgets for Goods and Services and Assets have increased steadily over the period. For Compensation transfers, the budget increased between 2013 and 2014 but dropped between 2015 and 2016.

7.3 PROJECTS AND PROGRAMMES FOR 2016

7.3a PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

NO	PRIORITY PROJECT AND PROGRAMMES	IGF	GOG	DACF	DDF	OTHERS	TOTAL	
1	Compensation of Employees	66,140.00	1,867,638.00				1,933,778.00	050106: Develop adequate skilled human resource base
	CENTRAL ADMINISTRATION						-	
1	Capacity Development			50,000.00	111,413.00		161,413.00	050106: Develop adequate skilled human resource base
2	Completion of Fiapre Durbar Ground			20,000.00			20,000.00	050402: Develop social, community and recreational facilities
3	Improve lives of People with Disability			46,715.00			46,715.00	061101: Ensure effective appreciation and inclusion of disability issues
4	Organisation of Public Events			200,000.00			200,000.00	070102: Expand & sustain opportunities for effective citizens' engagement
5	Project Management			110,000.00	6,471.07		116,471.07	070201: Ensure effective impl'tion of decentralisation policy & progrms

NO	PRIORITY PROJECT AND PROGRAMMES	IGF	GOG	DACF	DDF	OTHERS	TOTAL	
6	Transport expenditure Management	132,500.00					132,500.00	070202: Ensure effective & efficient resource mobilis'n & mgt incl. IGF
7	Management of Utility Bills and General office cleaning	25,000.00					25,000.00	
8	Maintenance of Assembly properties/Assets	50,000.00		30,000.00			80,000.00	
9	General Recurrent expenditure	167,000.00					167,000.00	
10	Training conference, Special service and others charges	64,000.00					64,000.00	
11	Improvement in Public service Delivery			310,000.00			310,000.00	070504: Improve the responsiveness of public service delivery
12	Construction/Acquisition of Office Accommodation			250,000.00			250,000.00	
13	Construction of Town Council Offices at Fiapre				100,000.00		100,000.00	
14	Construction of Town Council Offices at Koduakrom				40,000.00		40,000.00	
15	Improve Public safety and security			120,000.00			120,000.00	I071001: mprove internal security for protection of life and property
16	Construction of District Police Station			60,000.00			60,000.00	
17	Furnishing of District Police Station			40,000.00			40,000.00	

NO	PRIORITY PROJECT AND PROGRAMMES	IGF	GOG	DACF	DDF	OTHERS	TOTAL	
18	Construction of fence wall for residency			100,000.00			100,000.00	
19	Construction of 2 No. Fire Service station at Odomase and Nsoatre				280,000.00		280,000.00	
	EDUCATION						-	
1	Improvement of education	2,000.00		30,000.00		8,000.00	40,000.00	060104: Improve quality of teaching and learning
2	Construction of 1No. 6 Unit Classroom Blocks at Amanfoso			200,000.00			200,000.00	060101: Increase inclusive and equitable access to edu at all levels
3	Construction of 1No. 3 Unit Classroom Blocks			120,000.00			120,000.00	
4	Construction of 2 No. 3 Unit Classroom Blocks			100,000.00	140,000.00		240,000.00	
5	Management of Health Pupils (School Feeding)		1,930,590.00				1,930,590.00	
6	Construction of kitchen and 5 Seater toilet facility at Com. Dev't Sch, Nsoatre				65,000.00		65,000.00	
	HEALTH							
1	Improvement service Delivery	2,000.00		20,000.00			22,000.00	060401: Bridge the equity gaps in

NO	PRIORITY PROJECT AND PROGRAMMES	IGF	GOG	DACF	DDF	OTHERS	TOTAL	
2	Construction of 1No. CHPS Compounds at Adoe			100,000.00			100,000.00	geographical access to health services
3	Construction of 1No. CHPS Compounds at Akwasua			120,000.00			120,000.00	
4	Construction of 1No. CHPS Compounds			100,000.00			100,000.00	
5	Construction of overhead tank and fencing of Dumasua CHPS				50,000.00		50,000.00	
7	Furnishing of CHPS Compound			20,000.00			20,000.00	
8	Adolescent Reproductive Health					250,000.00	250,000.00	
9	Disease Management			20,000.00			20,000.00	060406: Intensify prev. & control of non-communicable/com municable desease
	WASTE MANAGEMENT						-	
1	Acquisition and development of lands for waste disposal			60,000.00			60,000.00	051303: Accelerate provision of improved envtal sanitation facilities
	DEPARTMENT OF AGRIC						-	

NO	PRIORITY PROJECT AND PROGRAMMES	IGF	GOG	DACF	DDF	OTHERS	TOTAL	
1	Science and Technology application management		13,411.00				13,411.00	030102: Improve science, technology and innovation application
2	Data management and Research					24,520.00	24,520.00	
3	Public and farmers education and information management					17,770.00	17,770.00	
4	Monitoring and Evaluation					6,575.93	6,575.93	
5	Capacity Development					37,155.00	37,155.00	
6	Procurement of Assets					260,300.00	260,300.00	
7	Procurement of goods					38,950.00	38,950.00	
8	Procurement of goods and services					6,050.00	6,050.00	030104: Increase access to extension services and re-orient agric edu
9	Disease control					6,200.00	6,200.00	
10	Internal management of department	2,000.00	10,145.40	40,000.00		1,430.00	53,575.40	030105: Improve institutional coordination for agriculture development
11	Development of five years District plan					19,825.00	19,825.00	
12	Construction of market stall at Tainso			70,000.00			70,000.00	

NO	PRIORITY PROJECT AND PROGRAMMES	IGF	GOG	DACF	DDF	OTHERS	TOTAL	
13	Construction and paving of Chiraa and Awua domase markets				330,000.00		330,000.00	
14	Construction of Kwabenakuma market sheds				43,897.00		43,897.00	
10	Livestock and poultry management		2,600.00				2,600.00	030601: Promote livestock & poultry devt. for food security & job creation
	PHYSICAL PLANNING							
1	Management of spatial development			70,000.00			70,000.00	050601: Promote spatially integrated & orderly devt of human settlements
2	Internal management of department		3,354.50				3,354.50	
	SOC. WELFARE & COMM. DEVT							
1	Effective Social Welfare Service Delivery	1,000.00	2,960.00	5,000.00			8,960.00	031002: Protect children against violence, abuse and exploitation
2	Internal management of community development unit	1,000.00	4,052.00	5,000.00			10,052.00	070201: Ensure effective impl'tion of decentralisation policy & progrms
	WORKS							

NO	PRIORITY PROJECT AND PROGRAMMES	IGF	GOG	DACF	DDF	OTHERS	TOTAL	
1	Maintenance of Roads			130,000.00	100,000.00	70,000.00	300,000.00	050102: Create efficient & effect. transport system that meets user needs
2	Internal management of department	2,000.00	3,804.00				3,813.00	
3	Management of water service delivery			34,000.00			34,000.00	051302: Accelerate the provision of adequate, safe and affordable water
4	Drilling Of Boreholes		100,000.00	110,000.00			210,000.00	
	DISASTER							
1	Disaster and climate change management	10,000.00		213,860.10			223,860.10	031701: Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty
2	Contingency constructions and procurement of Assets			150,140.00	12,107.00		162,247.00	
	TOTAL	524,640.00	3,938,554.90	3,054,715.10	1,278,888.07	746,775.93	9,541,583.00	

8.0 CHALLENGES AND CONSTRAINTS

- Delay in the release of DACF
- Non release of DDF
- Non release of GOG fund
- Low mobilization of IGF
- Logistical constraints for effective monitoring of school feeding programme
- Inadequate logistics for effective monitoring of street naming and property addressing system
- Long absence of the Assembly during the period also affected effective implementation.

CONCLUSION

It is anticipated that the Assembly would do all it can to ensure that projected revenue from all sources will flow in timely enough to execute all the projects and programmes captured in this budget in order to push the development agenda of the District to a higher and a better level .

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,933,778		
010201 2.1 Improve fiscal revenue mobilization and management	9,031,983	0		
030102 1.2. Improve science, technology and innovation application	0	84,092		
030104 1.4. Increase access to extension services and re-orient agric edu	0	285,995		
030105 1.5. Improve institutional coordination for agriculture development	0	94,515		
030201 2.1. Increase private sector investments in agriculture	0	10,145		
030301 3.1 Improve post-production management	0	0		
030302 3.2 Develop an effective domestic market	0	443,893		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	2,600		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	412,107		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	303,813		
050106 1.6 Develop adequate skilled human resource base	0	145,000		
050402 4.2 Develop social, community and recreational facilities	0	20,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	73,355		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	244,000		
051303 13.3 Accelerate provision of improved env'tl sanitation facilities	0	60,002		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	2,555,590		
060104 1.4. Improve quality of teaching and learning	0	40,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	662,000		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	20,000		
061002 10.2. Protect children against violence, abuse and exploitation	0	8,960		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	46,715		

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>
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	200,000		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	126,523		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	509,600	468,500		
070504 5.4 Improve the responsiveness of public service delivery	0	700,000		
071001 10.1. Improve internal security for protection of life and property	0	600,000		
Grand Total ¢	9,541,583	9,541,582	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
309 01 01 001 27				
Central Administration, Administration (Assembly Office),	9,541,582.68	0.00	1,965,997.07	1,466,897.07
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 inflows in the form of Grants and transfers facilitated by December 2016				
From foreign governments(Current)	540,161.00	0.00	40,430.00	40,430.00
1311001 United Kindom	250,000.00	0.00	40,430.00	40,430.00
1311005 CANADA	290,161.00	0.00	0.00	0.00
From other general government units	8,491,821.68	0.00	1,752,391.36	1,752,391.36
1331001 Central Government - GOG Paid Salaries	1,933,777.76	0.00	645,534.67	645,534.67
1331002 DACF - Assembly	2,965,855.00	0.00	692,268.96	692,268.96
1331003 DACF - MP	250,000.00	0.00	208,016.84	208,016.84
1331008 Other Donors Support Transfers	100,000.00	0.00	24,590.89	24,590.89
1331009 Goods and Services- Decentralised Department	1,959,248.85	0.00	181,980.00	181,980.00
1331010 DDF-Capacity Building Grant	111,413.00	0.00	0.00	0.00
1331011 District Development Facility	1,167,475.07	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	4,052.00	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0007 Ratable items are adequately projected for the year 2016				
Property income	121,000.00	0.00	31,204.20	-109,795.80
1412022 Property Rate	100,000.00	0.00	19,786.20	-120,213.80
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	-1,000.00
1412024 Unassessed Rate	20,000.00	0.00	11,418.00	11,418.00
<i>Output</i> 0008 Estimates for Lands and Royalties adequately projected for the year 2016				
Property income	200,000.00	0.00	18,960.00	-136,040.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	-75,000.00
1412007 Building Plans / Permit	50,000.00	0.00	18,960.00	-11,040.00
1412009 Comm. Mast Permit	50,000.00	0.00	0.00	-50,000.00
<i>Output</i> 0009 Fees and Fines are appropriately estimated based on available data by December 2016				
	0.00	0.00	0.00	-1,000.00
	0.00	0.00	0.00	-1,000.00
Sales of goods and services	78,200.00	0.00	17,561.00	-66,639.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	200.00	-800.00
1422030 Entertainment Centre	5,000.00	0.00	100.00	-4,900.00
1422034 Hand Carts	2,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	-2,000.00
1423001 Markets	60,000.00	0.00	16,782.00	-43,218.00
1423004 Sale of Poultry	1,200.00	0.00	229.00	-971.00
1423006 Burial Fees	2,000.00	0.00	0.00	-500.00
1423007 Pounds	3,000.00	0.00	0.00	-3,000.00
1423008 Entertainment Fees	0.00	0.00	50.00	-450.00
1423135 Court Fee	2,000.00	0.00	0.00	-2,000.00
1423319 Marriages	1,000.00	0.00	200.00	-800.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1423506	Slaughter	0.00	0.00	0.00	-8,000.00
Fines, penalties, and forfeits		5,000.00	0.00	5,179.00	3,979.00
1430007	Lorry Park Fines	5,000.00	0.00	5,179.00	3,979.00
Output 0010 Estimates for Licenses and Operational fees are projected based on available data by December 2016					
Property income		1,000.00	0.00	0.00	-4,000.00
1415012	Rent on Assembly Building	1,000.00	0.00	0.00	-4,000.00
1415013	Junior Staff Quarters	0.00	0.00	0.00	0.00
Sales of goods and services		66,400.00	0.00	15,534.00	-30,166.00
1422001	Pito / Palm Wire Sellers Tapers	500.00	0.00	186.00	-314.00
1422002	Herbalist License	1,200.00	0.00	0.00	-1,200.00
1422003	Hawkers License	3,000.00	0.00	1,414.00	-586.00
1422005	Chop Bar License	3,000.00	0.00	712.00	-2,288.00
1422006	Corn / Rice / Flour Miller	500.00	0.00	140.00	-360.00
1422010	Bicycle License	1,000.00	0.00	305.00	-695.00
1422011	Artisan / Self Employed	8,000.00	0.00	2,920.00	-5,980.00
1422012	Kiosk License	4,000.00	0.00	3,312.00	3,212.00
1422013	Sand and Stone Conts. License	2,000.00	0.00	100.00	100.00
1422016	Lotto Operators	500.00	0.00	0.00	-1,500.00
1422017	Hotel / Night Club	1,000.00	0.00	500.00	-500.00
1422018	Pharmacist Chemical Sell	1,000.00	0.00	324.00	-76.00
1422019	Sawmills	1,000.00	0.00	200.00	-800.00
1422026	Maternity Home /Clinics	500.00	0.00	0.00	-500.00
1422031	Wheel Trucks	200.00	0.00	0.00	-500.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	400.00	200.00
1422036	Petroleum Products	2,000.00	0.00	850.00	-150.00
1422038	Hairdressers / Dress	4,000.00	0.00	2,565.00	-1,035.00
1422040	Bill Boards	3,000.00	0.00	200.00	-3,300.00
1422041	Taxi Licences	3,000.00	0.00	336.00	-2,664.00
1422043	Vehicle Garage	1,000.00	0.00	100.00	-2,000.00
1422044	Financial Institutions	1,000.00	0.00	100.00	-600.00
1422047	Photographers and Video Operators	500.00	0.00	200.00	-300.00
1422053	Block Manufacturers	500.00	0.00	0.00	-2,000.00
1422055	Printing Services / Photocopy	500.00	0.00	150.00	-350.00
1422067	Beers Bars	1,500.00	0.00	320.00	-1,180.00
1422072	Registration of Contracts / Building / Road	20,000.00	0.00	0.00	-2,500.00
1422075	Chain Saw Operator	1,000.00	0.00	200.00	-2,300.00
Output 0011 Inflows from Miscellaneous Sources adequately projected by December 2016					
Property income		7,000.00	0.00	0.00	0.00
1412016	Timber Royalty	7,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue		31,000.00	0.00	84,737.51	17,737.51
1450004	Recoveries of Overpayments in Previous years	1,000.00	0.00	0.00	-400.00
1450007	Other Sundry Recoveries	30,000.00	0.00	84,737.51	18,137.51

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
Grand Total	9,541,582.68	0.00	1,965,997.07	1,466,897.07

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,867,638	3,302,018	1,920,000	7,089,656	66,140	409,500	48,000	523,640	0	0	0	0	0	505,987	1,421,300	1,927,287	9,541,582
Sunyani West District - Odumase	1,867,638	3,302,018	1,920,000	7,089,656	66,140	409,500	48,000	523,640	0	0	0	0	0	505,987	1,421,300	1,927,287	9,541,582
Central Administration	862,176	866,715	470,000	2,198,891	66,140	390,500	48,000	504,640	0	0	0	0	0	101,471	420,000	521,471	3,225,002
Administration (Assembly Office)	862,176	866,715	470,000	2,198,891	66,140	390,500	48,000	504,640	0	0	0	0	0	101,471	420,000	521,471	3,225,002
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	1,968,590	420,000	2,388,590	0	2,000	0	2,000	0	0	0	0	0	0	205,000	205,000	2,595,590
Office of Departmental Head	0	38,000	0	38,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	40,000
Education	0	1,930,590	420,000	2,350,590	0	0	0	0	0	0	0	0	0	0	205,000	205,000	2,555,590
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	40,000	340,000	380,000	0	2,000	0	2,000	0	0	0	0	0	250,000	50,000	300,000	682,000
Office of District Medical Officer of Health	0	40,000	340,000	380,000	0	2,000	0	2,000	0	0	0	0	0	250,000	50,000	300,000	682,000
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	2	60,000	60,002	0	0	0	0	0	0	0	0	0	0	0	0	60,002
	0	2	60,000	60,002	0	0	0	0	0	0	0	0	0	0	0	0	60,002
Agriculture	503,431	60,531	70,000	633,963	0	2,000	0	2,000	0	0	0	0	0	154,516	634,193	788,709	1,424,671
	503,431	60,531	70,000	633,963	0	2,000	0	2,000	0	0	0	0	0	154,516	634,193	788,709	1,424,671
Physical Planning	41,944	72,355	0	114,298	0	1,000	0	1,000	0	0	0	0	0	0	0	0	115,298
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	41,944	72,355	0	114,298	0	1,000	0	1,000	0	0	0	0	0	0	0	0	115,298
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	296,156	17,012	0	313,168	0	2,000	0	2,000	0	0	0	0	0	0	0	0	315,168
Office of Departmental Head	296,156	0	0	296,156	0	0	0	0	0	0	0	0	0	0	0	0	296,156
Social Welfare	0	7,960	0	7,960	0	1,000	0	1,000	0	0	0	0	0	0	0	0	8,960
Community Development	0	9,052	0	9,052	0	1,000	0	1,000	0	0	0	0	0	0	0	0	10,052
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	163,931	36,813	410,000	610,744	0	0	0	0	0	0	0	0	0	0	100,000	100,000	711,744
Office of Departmental Head	163,931	0	0	163,931	0	0	0	0	0	0	0	0	0	0	0	0	163,931
Public Works	0	2,813	200,000	202,813	0	0	0	0	0	0	0	0	0	0	100,000	100,000	303,813
Water	0	34,000	210,000	244,000	0	0	0	0	0	0	0	0	0	0	0	0	244,000
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	240,000	150,000	390,000	0	10,000	0	10,000	0	0	0	0	0	0	12,107	12,107	412,107
	0	240,000	150,000	390,000	0	10,000	0	10,000	0	0	0	0	0	0	12,107	12,107	412,107
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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						862,176
Organisation	3090101001	Sunyani West District - Odumase Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						

							Compensation of employees [GFS]			862,176	
Objective	000000	Compensation of Employees									862,176
National Strategy	0000000	Compensation of Employees									862,176
Output	0000						Yr.1	Yr.2	Yr.3	862,176	
							0	0	0		
Activity	000000						0.0	0.0	0.0	862,176	
Wages and Salaries										862,176	
21110 Established Position										862,176	
2111001 Established Post										862,176	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	504,640
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3090101001	Sunyani West District - Odumase Central Administration Administration (Assembly Office) Brong Ahafo					
Location Code	0709100	Sunyani West - Odumase					

						Compensation of employees [GFS]	66,140
Objective	000000	Compensation of Employees					66,140
National Strategy	0000000	Compensation of Employees					66,140
Output	0000				Yr.1	Yr.2	Yr.3
					0	0	0
Activity	000000				0.0	0.0	0.0

Wages and Salaries							61,140
21111	Wages and salaries in cash [GFS]						25,200
2111102	Monthly paid & casual labour						25,200
21112	Wages and salaries in cash [GFS]						35,940
2111203	Car Maintenance Allowance						1,440
2111224	Traditional Authority Allowance						2,000
2111225	Commissions						25,000
2111243	Transfer Grants						4,000
2111248	Special Allowance/Honorarium						3,500
Social Contributions							5,000
21210	Actual social contributions [GFS]						5,000
2121001	13% SSF Contribution						5,000

						Use of goods and services	295,500
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					295,500
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants					295,500
Output	0001	Travel and Transport expenditure adequately projected by December 2016			Yr.1	Yr.2	Yr.3
					1	1	1
Activity	630903	Transport expenditure Management			1.0	1.0	1.0

Use of goods and services							132,500
22105	Travel - Transport						132,500
2210502	Maintenance & Repairs - Official Vehicles						20,000
2210503	Fuel & Lubricants - Official Vehicles						10,000
2210505	Running Cost - Official Vehicles						50,000
2210509	Other Travel & Transportation						15,000
2210510	Night allowances						6,000
2210511	Local travel cost						30,000
2210516	Toll Charges and Tickets						1,500

Output	0002	Expenditure on Utilities and General cleaning adequately projected by December 2016			Yr.1	Yr.2	Yr.3
					1	1	1
Activity	630904	Management of Utility Bills and General Office Cleaning			1.0	1.0	1.0

Use of goods and services							25,000
22102	Utilities						23,000
2210201	Electricity charges						15,000
2210202	Water						4,000
2210203	Telecommunications						2,000
2210204	Postal Charges						2,000
22103	General Cleaning						2,000
2210301	Cleaning Materials						2,000

Output	0003	Repair and Maintenance expenditure projected based on historical data by December 2016			Yr.1	Yr.2	Yr.3
					1	1	1

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	630905	Maintenance of Assembly properties	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210604 Maintenance of Furniture & Fixtures						2,000
Output	0004	Other General Expenditures projected based on historical data by December 2016	Yr.1	Yr.2	Yr.3	72,000
			1	1	1	
Activity	630906	General Recurrent expenditure	1.0	1.0	1.0	72,000
Use of goods and services						72,000
22101 Materials - Office Supplies						66,000
2210101 Printed Material & Stationery						15,000
2210102 Office Facilities, Supplies & Accessories						15,000
2210103 Refreshment Items						15,000
2210107 Electrical Accessories						5,000
2210110 Specialised Stock						10,000
2210111 Other Office Materials and Consumables						3,000
2210120 Purchase of Petty Tools/Implements						3,000
22104 Rentals						6,000
2210404 Hotel Accommodations						6,000
Output	0005	Expenditure on Training conferences, Special Services, and Other Charges projected by December 2016	Yr.1	Yr.2	Yr.3	64,000
			1	1	1	
Activity	630907	Training-conferences, Special Services and other Charges	1.0	1.0	1.0	64,000
Use of goods and services						64,000
22107 Training - Seminars - Conferences						22,500
2210701 Training Materials						2,000
2210708 Refreshments						5,000
2210709 Allowances						10,000
2210710 Staff Development						2,500
2210711 Public Education & Sensitization						3,000
22109 Special Services						36,500
2210902 Official Celebrations						6,500
2210905 Assembly Members Sitings All						30,000
22111 Other Charges - Fees						5,000
2211101 Bank Charges						5,000
Social benefits [GFS]						3,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				3,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants				3,000
Output	0004	Other General Expenditures projected based on historical data by December 2016	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	630906	General Recurrent expenditure	1.0	1.0	1.0	3,000
Employer social benefits						3,000
27311 Employer Social Benefits - Cash						3,000
2731102 Staff Welfare Expenses						3,000
Other expense						92,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				92,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants				92,000
Output	0004	Other General Expenditures projected based on historical data by December 2016	Yr.1	Yr.2	Yr.3	92,000
			1	1	1	
Activity	630906	General Recurrent expenditure	1.0	1.0	1.0	92,000
Miscellaneous other expense						92,000
28210 General Expenses						92,000
2821007 Court Expenses						2,000
2821008 Awards & Rewards						58,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

2821009 Donations					30,000	
2821019 Scholarship & Bursaries					2,000	
Non Financial Assets					48,000	
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF			48,000	
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants			48,000	
Output	0003	Repair and Maintenance expenditure projected based on historical data by December 2016	Yr.1	Yr.2	Yr.3	48,000
Activity	630921	Maintenance Cost	1.0	1.0	1.0	48,000

Fixed assets					48,000
31112	Nonresidential buildings				23,000
3111202	Clinics				20,000
3111205	School Buildings				3,000
31113	Other structures				25,000
3111303	Toilets				5,000
3111304	Markets				10,000
3111305	Car/Lorry Park				10,000

Amount (GH¢)

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

Use of goods and services					100,000	
Objective	070504	5.4 Improve the responsiveness of public service delivery			100,000	
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters			100,000	
Output	0001	Public Service Delivery of the Assembly improved by December 2016	Yr.1	Yr.2	Yr.3	100,000
Activity	630922	Improvement in Public Service Delivery	1.0	1.0	1.0	100,000

Use of goods and services					100,000
22101	Materials - Office Supplies				100,000
2210108	Construction Material				100,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,236,715
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3090101001	Sunyani West District - Odumase Central Administration Administration (Assembly Office) Brong Ahafo					
Location Code	0709100	Sunyani West - Odumase					

Use of goods and services							520,000
Objective	050106	1.6 Develop adequate skilled human resource base					50,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan					50,000
Output	0001	Capacity of Staff and Assembly Members enhanced by December 2016	Yr.1	Yr.2	Yr.3		50,000
Activity	630908	Capacity Development	1	1	1		50,000
		Use of goods and services					50,000
		22107 Training - Seminars - Conferences					50,000
		2210710 Staff Development					50,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					110,000
National Strategy	7020106	2.1.6 Promote Public Private Partnerships (PPPs) arrangements for infrastructural development for the newly created districts and ILGS					110,000
Output	0001	Operations of the DPCU improved by December 2016	Yr.1	Yr.2	Yr.3		110,000
Activity	630912	Project Management	1	1	1		110,000
		Use of goods and services					110,000
		22105 Travel - Transport					30,000
		2210502 Maintenance & Repairs - Official Vehicles					30,000
		22107 Training - Seminars - Conferences					70,000
		2210702 Visits, Conferences / Seminars (Local)					70,000
		22113					10,000
		2211304 Insurance-Official Vehicles					10,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					30,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants					30,000
Output	0003	Repair and Maintenance expenditure projected based on historical data by December 2016	Yr.1	Yr.2	Yr.3		30,000
Activity	630905	Maintenance of Assembly properties	1	1	1		30,000
		Use of goods and services					30,000
		22106 Repairs - Maintenance					30,000
		2210605 Maintenance of Machinery & Plant					30,000
Objective	070504	5.4 Improve the responsiveness of public service delivery					210,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters					210,000
Output	0001	Public Service Delivery of the Assembly improved by December 2016	Yr.1	Yr.2	Yr.3		210,000
Activity	630922	Improvement in Public Service Delivery	1	1	1		210,000
		Use of goods and services					210,000
		22101 Materials - Office Supplies					160,000
		2210108 Construction Material					100,000
		2210111 Other Office Materials and Consumables					30,000
		2210117 Teaching & Learning Materials					10,000
		2210120 Purchase of Petty Tools/Implements					20,000
		22104 Rentals					50,000

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

2016

2210401 Office Accommodations									50,000	
Objective	071001	10.1. Improve internal security for protection of life and property								120,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies								120,000
Output	0001	Security in the district improved by December 2016			Yr.1	Yr.2	Yr.3	120,000		
				1	1	1				
Activity	630914	Improve Public Safety and Security			1.0	1.0	1.0	120,000		
Use of goods and services									120,000	
22105 Travel - Transport									40,000	
2210503 Fuel & Lubricants - Official Vehicles									40,000	
22106 Repairs - Maintenance									80,000	
2210617 Street Lights/Traffic Lights									80,000	
Grants									46,715	
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues								46,715
National Strategy	6110103	11.1.3 Improve funding for disability programmes								46,715
Output	0001	Livelihood of People With Disabilities improved by December 2016			Yr.1	Yr.2	Yr.3	46,715		
				1	1	1				
Activity	630910	Improve lives of People With Disability			1.0	1.0	1.0	46,715		
To other general government units									46,715	
26311 Re-Current									46,715	
2631101 Domestic Statutory Payments - District Assemblies Common Fund									46,715	
Other expense									200,000	
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement								200,000
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers								200,000
Output	0001	Involvement of citizens in National and District programmes enhanced by December 2016			Yr.1	Yr.2	Yr.3	200,000		
				1	1	1				
Activity	630911	Organisation of Public Events			1.0	1.0	1.0	200,000		
Miscellaneous other expense									200,000	
28210 General Expenses									200,000	
2821006 Other Charges									200,000	
Non Financial Assets									470,000	
Objective	050402	4.2 Develop social, community and recreational facilities								20,000
National Strategy	5040203	4.2.3 Develop and maintain community and social centres countrywide								20,000
Output	0001	Community recreation facilities improved by December			Yr.1	Yr.2	Yr.3	20,000		
				1	1	1				
Activity	630909	Development of social infrastructure			1.0	1.0	1.0	20,000		
Fixed assets									20,000	
31112 Nonresidential buildings									20,000	
3111203 Day Care Centre									20,000	
Objective	070504	5.4 Improve the responsiveness of public service delivery								250,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters								250,000
Output	0001	Public Service Delivery of the Assembly improved by December 2016			Yr.1	Yr.2	Yr.3	250,000		
				1	1	1				
Activity	630923	Improvement in Public Service Delivery			1.0	1.0	1.0	250,000		
Fixed assets									250,000	
31112 Nonresidential buildings									250,000	
3111204 Office Buildings									250,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		521,471
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3090101001	Sunyani West District - Odumase Central Administration Administration (Assembly Office) Brong Ahafo			
Location Code	0709100	Sunyani West - Odumase			
Use of goods and services					101,471
Objective	050106	1.6 Develop adequate skilled human resource base			95,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan			95,000
Output	0001	Capacity of Staff and Assembly Members enhanced by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630908	Capacity Development	1.0	1.0	1.0
Use of goods and services					95,000
22107 Training - Seminars - Conferences					95,000
2210710 Staff Development					95,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			6,471
National Strategy	7020106	2.1.6 Promote Public Private Partnerships (PPPs) arrangements for infrastructural development for the newly created districts and ILGS			6,471
Output	0001	Operations of the DPCU improved by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630912	Project Management	1.0	1.0	1.0
Use of goods and services					6,471
22105 Travel - Transport					6,471
2210503 Fuel & Lubricants - Official Vehicles					6,471
Non Financial Assets					420,000
Objective	070504	5.4 Improve the responsiveness of public service delivery			140,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters			140,000
Output	0001	Public Service Delivery of the Assembly improved by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630923	Improvement in Public Service Delivery	1.0	1.0	1.0
Fixed assets					140,000
31112 Nonresidential buildings					140,000
3111204 Office Buildings					140,000
Objective	071001	10.1. Improve internal security for protection of life and property			280,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies			280,000
Output	0001	Security in the district improved by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630915	Improve Public Safety and Security	1.0	1.0	1.0
Fixed assets					280,000
31112 Nonresidential buildings					280,000
3111204 Office Buildings					280,000
Total Cost Centre					3,225,002

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70980	Education n.e.c						2,000
Organisation	3090301001	Sunyani West District - Odumase Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						

Use of goods and services **2,000**

Objective	060104	1.4. Improve quality of teaching and learning						2,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						2,000
Output	0001	Education Service Delivery improved by December 2016	Yr.1	Yr.2	Yr.3			2,000
Activity	630916	Improvement in education	1	1	1			2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210111	Other Office Materials and Consumables							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70980	Education n.e.c						8,000
Organisation	3090301001	Sunyani West District - Odumase Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						

Use of goods and services **8,000**

Objective	060104	1.4. Improve quality of teaching and learning						8,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						8,000
Output	0001	Education Service Delivery improved by December 2016	Yr.1	Yr.2	Yr.3			8,000
Activity	630916	Improvement in education	1	1	1			8,000

Use of goods and services								8,000
22101	Materials - Office Supplies							8,000
2210117	Teaching & Learning Materials							8,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	30,000
Function Code	70980	Education n.e.c					
Organisation	3090301001	Sunyani West District - Odumase Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo					
Location Code	0709100	Sunyani West - Odumase					

Use of goods and services 30,000

Objective	060104	1.4. Improve quality of teaching and learning						
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						30,000
Output	0001	Education Service Delivery improved by December 2016						30,000
Activity	630916	Improvement in education						30,000

Use of goods and services								30,000
22101	Materials - Office Supplies							30,000
2210106	Oils and Lubricants							10,000
2210111	Other Office Materials and Consumables							20,000

Total Cost Centre 40,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70912	Primary education						1,930,590
Organisation	3090302002	Sunyani West District - Odumase Education, Youth and Sports Education Primary Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						

Use of goods and services 1,930,590

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						1,930,590
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						1,930,590
Output	0001	Access to Education increased by December 2016	Yr.1	Yr.2	Yr.3			1,930,590
Activity	630960	Management of Health of Pupils	1	1	1			1,930,590

Use of goods and services								1,930,590
22101	Materials - Office Supplies							1,930,590
2210113	Feeding Cost							1,930,590

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70912	Primary education						420,000
Organisation	3090302002	Sunyani West District - Odumase Education, Youth and Sports Education Primary Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						

Non Financial Assets 420,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						420,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						420,000
Output	0001	Access to Education increased by December 2016	Yr.1	Yr.2	Yr.3			420,000
Activity	630917	Management of Infrastructure	1	1	1			420,000

Fixed assets								420,000
31112	Nonresidential buildings							420,000
3111205	School Buildings							420,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70912	Primary education						205,000
Organisation	3090302002	Sunyani West District - Odumase Education, Youth and Sports Education Primary Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						

Non Financial Assets 205,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						205,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						205,000
Output	0001	Access to Education increased by December 2016	Yr.1	Yr.2	Yr.3			205,000
Activity	630917	Management of Infrastructure	1	1	1			205,000

Fixed assets								205,000
31112	Nonresidential buildings							205,000
3111205	School Buildings							205,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 2,555,590

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i> 2,000
Function Code	70721	General Medical services (IS)			
Organisation	3090401001	Sunyani West District - Odumase Health Office of District Medical Officer of Health Brong Ahafo			
Location Code	0709100	Sunyani West - Odumase			
Use of goods and services					2,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			2,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy			2,000
Output	0001	Health Service Delivery improved by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630918	Improve Service Delivery	1.0	1.0	1.0
Use of goods and services					2,000
22105 Travel - Transport					2,000
2210503 Fuel & Lubricants - Official Vehicles					2,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 380,000
Function Code	70721	General Medical services (IS)						
Organisation	3090401001	Sunyani West District - Odumase Health Office of District Medical Officer of Health Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						

Use of goods and services 40,000

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						20,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						20,000
Output	0001	Health Service Delivery improved by December 2016	Yr.1	Yr.2	Yr.3			20,000
Activity	630918	Improve Service Delivery	1	1	1			20,000

Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210106	Oils and Lubricants							20,000

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						20,000
National Strategy	6040608	4.6.8 Strengthen Integrated Disease Surveillance and Response (IDRS) at all levels and impement fully the International Health Regulations (IHR)						20,000
Output	0001	Management of Diseases improved by December 2016	Yr.1	Yr.2	Yr.3			20,000
Activity	630920	Desease Management	1	1	1			20,000

Use of goods and services								20,000
22105	Travel - Transport							20,000
2210503	Fuel & Lubricants - Official Vehicles							20,000

Non Financial Assets 340,000

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						340,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						340,000
Output	0001	Health Service Delivery improved by December 2016	Yr.1	Yr.2	Yr.3			340,000
Activity	630919	Improve Service Delivery	1	1	1			340,000

Fixed assets								340,000
31112	Nonresidential buildings							320,000
3111202	Clinics							320,000
31131	Infrastructure Assets							20,000
3113108	Furniture and Fittings							20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13121	UKG						Total By Funding 250,000
Function Code	70721	General Medical services (IS)						
Organisation	3090401001	Sunyani West District - Odumase Health Office of District Medical Officer of Health Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						

Use of goods and services 250,000

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						250,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						250,000
Output	0002	Adolescent Reproductive Health products and services improved by December 2016	Yr.1	Yr.2	Yr.3			250,000
Activity	630961	Adolescent Reproductive Health	1	1	1			250,000

Use of goods and services								250,000
22107	Training - Seminars - Conferences							250,000
2210711	Public Education & Sensitization							250,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 50,000
Function Code	70721	General Medical services (IS)						
Organisation	3090401001	Sunyani West District - Odumase Health Office of District Medical Officer of Health Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						

Non Financial Assets 50,000

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						50,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						50,000
Output	0001	Health Service Delivery improved by December 2016	Yr.1	Yr.2	Yr.3			50,000
Activity	630919	Improve Service Delivery	1	1	1			50,000

Fixed assets								50,000
31112	Nonresidential buildings							50,000
3111202	Clinics							50,000

Total Cost Centre 682,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		60,002	
Function Code	70510	Waste management				
Organisation	3090500001	Sunyani West District - Odumase Waste Management	Brong Ahafo			
Location Code	0709100	Sunyani West - Odumase				
Use of goods and services					2	
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities			2	
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation			2	
Output	0001	Environmental Sanitation Improved by December 2016	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	630925	Management of Environmental Sanitation	1.0	1.0	1.0	
Use of goods and services					2	
22101 Materials - Office Supplies					2	
2210112 Uniform and Protective Clothing					1	
2210120 Purchase of Petty Tools/Implements					1	
Non Financial Assets					60,000	
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities			60,000	
National Strategy	5090912	9.9.12 Provide modern toilet and sanitary facilities in all basic schools			60,000	
Output	0001	Environmental Sanitation Improved by December 2016	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	630926	Management of Environmental Sanitation	1.0	1.0	1.0	
Fixed assets					60,000	
31131 Infrastructure Assets					60,000	
3113102 Sewers					60,000	
Total Cost Centre					60,002	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		523,963	
Function Code	70421	Agriculture cs						
Organisation	309060001	Sunyani West District - Odumase Agriculture Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						
Compensation of employees [GFS]								503,431
Objective	000000	Compensation of Employees						503,431
National Strategy	0000000	Compensation of Employees						503,431
Output	0000				Yr.1	Yr.2	Yr.3	503,431
					0	0	0	
Activity	000000				0.0	0.0	0.0	503,431
Wages and Salaries								503,431
21110 Established Position								503,431
2111001 Established Post								503,431
Use of goods and services								20,531
Objective	030102	1.2. Improve science, technology and innovation application						13,411
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production						13,411
Output	0001	Science and technology application improved by December 2016			Yr.1	Yr.2	Yr.3	13,411
					1	1	1	
Activity	630934	Science & technology application management			1.0	1.0	1.0	13,411
Use of goods and services								13,411
22105 Travel - Transport								13,411
2210503 Fuel & Lubricants - Official Vehicles								12,600
2210512 Mileage Allowance								811
Objective	030105	1.5. Improve institutional coordination for agriculture development						4,520
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies						4,520
Output	0001	Institutional coordination improved by December 2016			Yr.1	Yr.2	Yr.3	4,520
					1	1	1	
Activity	630935	Internal Management of department			1.0	1.0	1.0	4,520
Use of goods and services								4,520
22102 Utilities								2,160
2210201 Electricity charges								1,200
2210202 Water								240
2210203 Telecommunications								720
22103 General Cleaning								240
2210301 Cleaning Materials								240
22105 Travel - Transport								2,000
2210503 Fuel & Lubricants - Official Vehicles								1,000
2210510 Night allowances								1,000
22111 Other Charges - Fees								120
2211101 Bank Charges								120
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation						2,600
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming						2,600
Output	0001	Livestock & poultry development improved by December 2016			Yr.1	Yr.2	Yr.3	2,600
					1	1	1	
Activity	630938	Livestock & poultry management			1.0	1.0	1.0	2,600

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

2016

Use of goods and services		2,600
22107 Training - Seminars - Conferences		2,600
2210701 Training Materials		2,600

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			2,000
Function Code	70421	Agriculture cs				
Organisation	3090600001	Sunyani West District - Odumase Agriculture Brong Ahafo				
Location Code	0709100	Sunyani West - Odumase				

Use of goods and services 2,000

Objective	030105	1.5. Improve institutional coordination for agriculture development				2,000
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies				2,000
Output	0001	Institutional coordination improved by December 2016	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	630935	Internal Management of department	1.0	1.0	1.0	2,000

Use of goods and services		2,000
22105 Travel - Transport		2,000
2210505 Running Cost - Official Vehicles		2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			110,000
Function Code	70421	Agriculture cs				
Organisation	3090600001	Sunyani West District - Odumase Agriculture Brong Ahafo				
Location Code	0709100	Sunyani West - Odumase				

Use of goods and services 40,000

Objective	030105	1.5. Improve institutional coordination for agriculture development				40,000
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies				40,000
Output	0001	Institutional coordination improved by December 2016	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	630935	Internal Management of department	1.0	1.0	1.0	40,000

Use of goods and services		40,000
22101 Materials - Office Supplies		20,000
2210102 Office Facilities, Supplies & Accessories		20,000
22105 Travel - Transport		20,000
2210503 Fuel & Lubricants - Official Vehicles		20,000

Non Financial Assets 70,000

Objective	030302	3.2 Develop an effective domestic market				70,000
National Strategy	3030203	3.2.3 Improve market infrastructure and sanitary conditions				70,000
Output	0001	Domestic market developed by December 2016	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	630940	Local market development	1.0	1.0	1.0	70,000

Fixed assets		70,000
31113 Other structures		70,000
3111304 Markets		70,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13104	CAG						Total By Funding 414,816
Function Code	70421	Agriculture cs						
Organisation	3090600001	Sunyani West District - Odumase Agriculture	Brong Ahafo					
Location Code	0709100	Sunyani West - Odumase						

								Use of goods and services	154,516
Objective	030102	1.2. Improve science, technology and innovation application							50,381
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production							13,170
Output	0001	Science and technology application improved by December 2016				Yr.1	Yr.2	Yr.3	13,170
					1	1	1		
Activity	630945	Research and Data management				1.0	1.0	1.0	7,930
Use of goods and services								7,930	
	22101	Materials - Office Supplies						300	
	2210101	Printed Material & Stationery						300	
	22105	Travel - Transport						6,510	
	2210503	Fuel & Lubricants - Official Vehicles						4,300	
	2210511	Local travel cost						2,210	
	22107	Training - Seminars - Conferences						920	
	2210701	Training Materials						20	
	2210704	Hire of Venue						300	
	2210708	Refreshments						600	
	22108	Consulting Services						200	
	2210801	Local Consultants Fees						200	
Activity	630946	Public and farmers education and information management				1.0	1.0	1.0	4,340
Use of goods and services								4,340	
	22105	Travel - Transport						3,340	
	2210503	Fuel & Lubricants - Official Vehicles						1,100	
	2210511	Local travel cost						2,240	
	22107	Training - Seminars - Conferences						1,000	
	2210701	Training Materials						1,000	
Activity	630947	Monitoring and Evaluation				1.0	1.0	1.0	900
Use of goods and services								900	
	22105	Travel - Transport						600	
	2210503	Fuel & Lubricants - Official Vehicles						400	
	2210511	Local travel cost						200	
	22107	Training - Seminars - Conferences						300	
	2210708	Refreshments						300	
National Strategy	3010301	1.3.1 Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety							32,900
Output	0003	Essential goods and assets procured by December 2016				Yr.1	Yr.2	Yr.3	32,900
					1	1	1		
Activity	630959	Procurement of Goods				1.0	1.0	1.0	32,900
Use of goods and services								32,900	
	22101	Materials - Office Supplies						32,900	
	2210120	Purchase of Petty Tools/Implements						32,900	
National Strategy	3020101	2.1.1 Position public sector to effectively attract private sector investment into agriculture							4,311
Output	0002	Environmentally and sustainable agriculture promoted by December 2016				Yr.1	Yr.2	Yr.3	4,311
					1	1	1		
Activity	630955	Capacity development				1.0	1.0	1.0	4,311
Use of goods and services								4,311	

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

2016

	22101	Materials - Office Supplies							200	
	2210101	Printed Material & Stationery							200	
	22105	Travel - Transport							1,310	
	2210503	Fuel & Lubricants - Official Vehicles							800	
	2210511	Local travel cost							510	
	22107	Training - Seminars - Conferences							1,801	
	2210701	Training Materials							91	
	2210704	Hire of Venue							300	
	2210708	Refreshments							1,410	
	22108	Consulting Services							1,000	
	2210801	Local Consultants Fees							1,000	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu								45,995
National Strategy	3010406	1.4.6 Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers schemes, extension fields in the districts through mass education via radio, TV, Junior Farm Field and Life School (JFFLS), communication vans, frank								27,220
Output	0001	Extension services improved by December 2016			Yr.1	Yr.2	Yr.3		27,220	
				1	1	1				
Activity	630948	Public and farmers education and information management			1.0	1.0	1.0		10,230	
		Use of goods and services							10,230	
	22101	Materials - Office Supplies							1,000	
	2210101	Printed Material & Stationery							1,000	
	22105	Travel - Transport							4,350	
	2210503	Fuel & Lubricants - Official Vehicles							2,000	
	2210511	Local travel cost							2,350	
	22107	Training - Seminars - Conferences							4,280	
	2210701	Training Materials							1,175	
	2210708	Refreshments							1,905	
	2210711	Public Education & Sensitization							1,200	
	22108	Consulting Services							600	
	2210801	Local Consultants Fees							600	
Activity	630949	Research and Data management			1.0	1.0	1.0		10,940	
		Use of goods and services							10,940	
	22101	Materials - Office Supplies							350	
	2210101	Printed Material & Stationery							350	
	22105	Travel - Transport							10,190	
	2210503	Fuel & Lubricants - Official Vehicles							1,400	
	2210511	Local travel cost							8,790	
	22107	Training - Seminars - Conferences							400	
	2210711	Public Education & Sensitization							400	
Activity	630950	Procurement of good and services			1.0	1.0	1.0		6,050	
		Use of goods and services							6,050	
	22101	Materials - Office Supplies							6,050	
	2210105	Drugs							1,050	
	2210121	Clothing and Uniform							5,000	
National Strategy	3020101	2.1.1 Position public sector to effectively attract private sector investment into agriculture								18,775
Output	0001	Extension services improved by December 2016			Yr.1	Yr.2	Yr.3		18,775	
				1	1	1				
Activity	630956	Capacity development			1.0	1.0	1.0		13,675	
		Use of goods and services							13,675	
	22101	Materials - Office Supplies							1,225	
	2210101	Printed Material & Stationery							1,225	
	22105	Travel - Transport							4,500	
	2210503	Fuel & Lubricants - Official Vehicles							800	
	2210511	Local travel cost							3,700	
	22107	Training - Seminars - Conferences							7,950	
	2210704	Hire of Venue							600	
	2210708	Refreshments							6,150	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

2210709 Allowances					1,200	
Activity	630958	Disease Control	1.0	1.0	1.0	4,760
Use of goods and services					4,760	
22101 Materials - Office Supplies					4,000	
2210104 Medical Supplies					4,000	
22105 Travel - Transport					760	
2210503 Fuel & Lubricants - Official Vehicles					600	
2210511 Local travel cost					160	
Activity	630963	Monitoring and Evaluation	1.0	1.0	1.0	340
Use of goods and services					340	
22101 Materials - Office Supplies					200	
2210101 Printed Material & Stationery					200	
22105 Travel - Transport					140	
2210511 Local travel cost					140	
Objective	030105	1.5. Improve institutional coordination for agriculture development			47,995	
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies			47,995	
Output	0001	Institutional coordination improved by December 2016	Yr.1	Yr.2	Yr.3	47,995
			1	1	1	
Activity	630935	Internal Management of department	1.0	1.0	1.0	7,055
Use of goods and services					7,055	
22101 Materials - Office Supplies					1,430	
2210101 Printed Material & Stationery					1,430	
22105 Travel - Transport					1,700	
2210511 Local travel cost					1,700	
22107 Training - Seminars - Conferences					3,525	
2210704 Hire of Venue					750	
2210708 Refreshments					2,775	
22108 Consulting Services					400	
2210801 Local Consultants Fees					400	
Activity	630941	Development of five year District plan	1.0	1.0	1.0	19,825
Use of goods and services					19,825	
22101 Materials - Office Supplies					600	
2210101 Printed Material & Stationery					600	
22105 Travel - Transport					3,100	
2210503 Fuel & Lubricants - Official Vehicles					1,300	
2210511 Local travel cost					1,800	
22107 Training - Seminars - Conferences					7,125	
2210701 Training Materials					1,500	
2210704 Hire of Venue					1,200	
2210708 Refreshments					4,425	
22108 Consulting Services					9,000	
2210801 Local Consultants Fees					9,000	
Activity	630942	Public and farmers education and information management	1.0	1.0	1.0	2,800
Use of goods and services					2,800	
22105 Travel - Transport					400	
2210503 Fuel & Lubricants - Official Vehicles					400	
22107 Training - Seminars - Conferences					1,600	
2210711 Public Education & Sensitization					1,600	
22108 Consulting Services					800	
2210801 Local Consultants Fees					800	
Activity	630943	Research and Data management	1.0	1.0	1.0	5,650
Use of goods and services					5,650	
22101 Materials - Office Supplies					1,350	
2210101 Printed Material & Stationery					1,350	

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

2016

	22105	Travel - Transport							800
	2210503	Fuel & Lubricants - Official Vehicles							500
	2210511	Local travel cost							300
	22107	Training - Seminars - Conferences							3,500
	2210708	Refreshments							3,000
	2210709	Allowances							500
Activity	630944	Monitoring and Evaluation	1.0	1.0	1.0				3,240
Use of goods and services									3,240
	22105	Travel - Transport							3,240
	2210503	Fuel & Lubricants - Official Vehicles							2,400
	2210511	Local travel cost							840
Activity	630957	Capacity Development	1.0	1.0	1.0				9,425
Use of goods and services									9,425
	22101	Materials - Office Supplies							5,975
	2210101	Printed Material & Stationery							1,025
	2210103	Refreshment Items							4,950
	22105	Travel - Transport							900
	2210503	Fuel & Lubricants - Official Vehicles							900
	22107	Training - Seminars - Conferences							1,350
	2210704	Hire of Venue							1,350
	22108	Consulting Services							1,200
	2210801	Local Consultants Fees							1,200
Objective	030201	2.1. Increase private sector investments in agriculture							10,145
National Strategy	3020101	2.1.1 Position public sector to effectively attract private sector investment into agriculture							10,145
Output	0001	Public Private Partnership in Agriculture improved by December 2016	Yr.1	Yr.2	Yr.3				10,145
			1	1	1				
Activity	630953	Capacity development	1.0	1.0	1.0				9,745
Use of goods and services									9,745
	22101	Materials - Office Supplies							320
	2210101	Printed Material & Stationery							320
	22105	Travel - Transport							2,650
	2210503	Fuel & Lubricants - Official Vehicles							400
	2210511	Local travel cost							2,250
	22107	Training - Seminars - Conferences							6,775
	2210701	Training Materials							450
	2210704	Hire of Venue							900
	2210708	Refreshments							4,125
	2210709	Allowances							900
	2210711	Public Education & Sensitization							400
Activity	630954	Public and farmer education and information management	1.0	1.0	1.0				400
Use of goods and services									400
	22101	Materials - Office Supplies							100
	2210101	Printed Material & Stationery							100
	22105	Travel - Transport							300
	2210503	Fuel & Lubricants - Official Vehicles							200
	2210511	Local travel cost							100
Non Financial Assets									260,300
Objective	030102	1.2. Improve science, technology and innovation application							20,300
National Strategy	3010301	1.3.1 Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety							20,300
Output	0003	Essential goods and assets procured by December 2016	Yr.1	Yr.2	Yr.3				20,300
			1	1	1				
Activity	630952	Procurement of assets	1.0	1.0	1.0				20,300
Fixed assets									20,300

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

2016

31131	Infrastructure Assets						20,300
3113104	Utilities Networks						20,300
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					240,000
National Strategy	3010406	1.4.6 Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers schemes, extension fields in the districts through mass education via radio, TV, Junior Farm Field and Life School (JFFLS), communication vans, frank					240,000
Output	0001	Extension services improved by December 2016	Yr.1	Yr.2	Yr.3		240,000
Activity	630651	Procurement of assets	1	1	1		240,000

Fixed assets							240,000
31112	Nonresidential buildings						110,000
3111206	Slaughter House						110,000
31121	Transport equipment						130,000
3112105	Motor Bike, bicycles etc						130,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	373,893
Function Code	70421	Agriculture cs					
Organisation	3090600001	Sunyani West District - Odumase Agriculture Brong Ahafo					
Location Code	0709100	Sunyani West - Odumase					

Non Financial Assets 373,893

Objective	030302	3.2. Develop an effective domestic market					373,893
National Strategy	3030203	3.2.3 Improve market infrastructure and sanitary conditions					373,893
Output	0001	Domestic market developed by December 2016	Yr.1	Yr.2	Yr.3		373,893
Activity	630940	Local market development	1	1	1		373,893

Fixed assets							373,893
31113	Other structures						373,893
3111304	Markets						373,893

Total Cost Centre 1,424,671

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 44,298
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3090702001	Sunyani West District - Odumase Physical Planning Town and Country Planning Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						

Compensation of employees [GFS]								41,944
Objective	000000	Compensation of Employees						41,944
National Strategy	0000000	Compensation of Employees						41,944
Output	0000			Yr.1	Yr.2	Yr.3		41,944
				0	0	0		
Activity	000000			0.0	0.0	0.0		41,944
Wages and Salaries								41,944
21110 Established Position								41,944
2111001 Established Post								41,944

Use of goods and services								2,355
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						2,355
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						2,355
Output	0001	Settlement planning improved by December 2016		Yr.1	Yr.2	Yr.3		2,355
				1	1	1		
Activity	630931	Internal Management of the Department		1.0	1.0	1.0		2,355
Use of goods and services								2,355
22101 Materials - Office Supplies								2,355
2210101 Printed Material & Stationery								1,755
2210106 Oils and Lubricants								600

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 1,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3090702001	Sunyani West District - Odumase Physical Planning Town and Country Planning Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						

Use of goods and services								1,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						1,000
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						1,000
Output	0001	Settlement planning improved by December 2016		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	630931	Internal Management of the Department		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22105 Travel - Transport								1,000
2210503 Fuel & Lubricants - Official Vehicles								1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		70,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3090702001	Sunyani West District - Odumase Physical Planning Town and Country Planning Brong Ahafo			
Location Code	0709100	Sunyani West - Odumase			
Other expense					70,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			70,000
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country			70,000
Output	0001	Settlement planning improved by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630927	Management of Spatial Development	1.0	1.0	1.0
Miscellaneous other expense					70,000
28210 General Expenses					70,000
2821018 Civic Numbering/Street Naming					70,000
Total Cost Centre					115,298

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 296,156
Function Code	70620	Community Development			
Organisation	3090801001	Sunyani West District - Odumase Social Welfare & Community Development Office of Departmental Head Brong Ahafo			
Location Code	0709100	Sunyani West - Odumase			
Compensation of employees [GFS]					296,156
Objective	000000	Compensation of Employees			296,156
National Strategy	0000000	Compensation of Employees			296,156
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					296,156
	21110	Established Position			296,156
	2111001	Established Post			296,156
Total Cost Centre					296,156

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	71040	Family and children						Total By Funding
Organisation	3090802001	Sunyani West District - Odumase Social Welfare & Community Development Social Welfare Brong Ahafo						2,960
Location Code	0709100	Sunyani West - Odumase						

Use of goods and services **2,960**

Objective	061002	10.2. Protect children against violence, abuse and exploitation						2,960
National Strategy	6100204	10.2.4 Provide adequate education facilities, health care, nutrition and recreation to enhance children's physical, social, emotional and psychological development						2,960
Output	0001	Service Delivery Improved by December2016	Yr.1	Yr.2	Yr.3			2,960
Activity	630928	Effective Social Welfare Service Delivery	1	1	1			2,960

Use of goods and services								2,960
22101	Materials - Office Supplies							1,860
2210101	Printed Material & Stationery							1,860
22105	Travel - Transport							1,100
2210502	Maintenance & Repairs - Official Vehicles							300
2210503	Fuel & Lubricants - Official Vehicles							800

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	71040	Family and children						Total By Funding
Organisation	3090802001	Sunyani West District - Odumase Social Welfare & Community Development Social Welfare Brong Ahafo						1,000
Location Code	0709100	Sunyani West - Odumase						

Use of goods and services **1,000**

Objective	061002	10.2. Protect children against violence, abuse and exploitation						1,000
National Strategy	6100204	10.2.4 Provide adequate education facilities, health care, nutrition and recreation to enhance children's physical, social, emotional and psychological development						1,000
Output	0001	Service Delivery Improved by December2016	Yr.1	Yr.2	Yr.3			1,000
Activity	630928	Effective Social Welfare Service Delivery	1	1	1			1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210102	Office Facilities, Supplies & Accessories							1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						5,000
Organisation	3090802001	Sunyani West District - Odumase Social Welfare & Community Development						
		Ahafo						
Location Code	0709100	Sunyani West - Odumase						

								Use of goods and services	5,000
Objective	061002	10.2. Protect children against violence, abuse and exploitation							5,000
National Strategy	6100204	10.2.4 Provide adequate education facilities, health care, nutrition and recreation to enhance children's physical, social, emotional and psychological development							5,000
Output	0001	Service Delivery Improved by December 2016							5,000
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	630928	Effective Social Welfare Service Delivery		1.0	1.0	1.0			5,000

Use of goods and services									5,000
22101	Materials - Office Supplies								2,000
2210101	Printed Material & Stationery								2,000
22102	Utilities								1,000
2210201	Electricity charges								1,000
22105	Travel - Transport								2,000
2210503	Fuel & Lubricants - Official Vehicles								2,000
									Total Cost Centre
									8,960

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70620	Community Development						Total By Funding
Organisation	3090803001	Sunyani West District - Odumase Social Welfare & Community Development Community Development Brong Ahafo						4,052
Location Code	0709100	Sunyani West - Odumase						

Use of goods and services **4,052**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						4,052
National Strategy	7020107	2.1.7 Scale-up community population registration programme and mobile registration exercise in areas with limited access to registration facilities						4,052
Output	0001	Community Mobilisation and Development improved by December 2016	Yr.1	Yr.2	Yr.3			4,052
Activity	630932	Internal Management of Department	1	1	1			4,052

Use of goods and services								4,052
22101	Materials - Office Supplies							1,495
2210101	Printed Material & Stationery							1,495
22105	Travel - Transport							1,434
2210503	Fuel & Lubricants - Official Vehicles							910
2210511	Local travel cost							524
22107	Training - Seminars - Conferences							1,123
2210708	Refreshments							523
2210709	Allowances							600

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70620	Community Development						Total By Funding
Organisation	3090803001	Sunyani West District - Odumase Social Welfare & Community Development Community Development Brong Ahafo						1,000
Location Code	0709100	Sunyani West - Odumase						

Use of goods and services **1,000**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						1,000
National Strategy	7020107	2.1.7 Scale-up community population registration programme and mobile registration exercise in areas with limited access to registration facilities						1,000
Output	0001	Community Mobilisation and Development improved by December 2016	Yr.1	Yr.2	Yr.3			1,000
Activity	630932	Internal Management of Department	1	1	1			1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210102	Office Facilities, Supplies & Accessories							1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			5,000
Function Code	70620	Community Development				
Organisation	3090803001	Sunyani West District - Odumase Social Welfare & Community Development Community Development Brong Ahafo				
Location Code	0709100	Sunyani West - Odumase				
Use of goods and services						5,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				5,000
National Strategy	7020107	2.1.7 Scale-up community population registration programme and mobile registration exercise in areas with limited access to registration facilities				5,000
Output	0001	Community Mobilisation and Development improved by December 2016	Yr.1	Yr.2	Yr.3	5,000
Activity	630932	Internal Management of Department	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000
22102 Utilities						1,000
2210201 Electricity charges						1,000
22105 Travel - Transport						2,000
2210503 Fuel & Lubricants - Official Vehicles						2,000
Total Cost Centre						10,052

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 163,931
Function Code	70610	Housing development						
Organisation	3091001001	Sunyani West District - Odumase Works Office of Departmental Head Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						

							Compensation of employees [GFS]			163,931
Objective	000000	Compensation of Employees								163,931
National Strategy	0000000	Compensation of Employees								163,931
Output	0000						Yr.1	Yr.2	Yr.3	163,931
							0	0	0	
Activity	000000						0.0	0.0	0.0	163,931
Wages and Salaries										163,931
	21110	Established Position								163,931
	2111001	Established Post								163,931
Total Cost Centre										163,931

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						2,813
Organisation	3091002001	Sunyani West District - Odumase Works Public Works Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						

Use of goods and services								2,813
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						2,813
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						2,813
Output	0001	Transport related services and infrastructure improved by December 2016	Yr.1	Yr.2	Yr.3			2,813
Activity	630902	Internal management of department	1.0	1.0	1.0			2,813

Use of goods and services								2,813
22101	Materials - Office Supplies							350
2210101	Printed Material & Stationery							350
22105	Travel - Transport							2,463
2210502	Maintenance & Repairs - Official Vehicles							1,904
2210503	Fuel & Lubricants - Official Vehicles							559

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12000							Total By Funding
Function Code	70610	Housing development						1,000
Organisation	3091002001	Sunyani West District - Odumase Works Public Works Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						

Use of goods and services								1,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						1,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						1,000
Output	0001	Transport related services and infrastructure improved by December 2016	Yr.1	Yr.2	Yr.3			1,000
Activity	630902	Internal management of department	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22105	Travel - Transport							1,000
2210503	Fuel & Lubricants - Official Vehicles							1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70610	Housing development						70,000
Organisation	3091002001	Sunyani West District - Odumase Works Public Works Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						

Non Financial Assets **70,000**

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						70,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						70,000
Output	0001	Transport related services and infrastructure improved by December 2016	Yr.1	Yr.2	Yr.3			70,000
Activity	630901	Improvement in Transport infrastructure	1	1	1			70,000

Fixed assets								70,000
31113	Other structures							70,000
3111308	Feeder Roads							70,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						130,000
Organisation	3091002001	Sunyani West District - Odumase Works Public Works Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						

Non Financial Assets **130,000**

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						130,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						130,000
Output	0001	Transport related services and infrastructure improved by December 2016	Yr.1	Yr.2	Yr.3			130,000
Activity	630901	Improvement in Transport infrastructure	1	1	1			130,000

Fixed assets								130,000
31113	Other structures							80,000
3111308	Feeder Roads							80,000
31122	Other machinery and equipment							50,000
3112206	Plant and Machinery							50,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		100,000
Function Code	70610	Housing development			
Organisation	3091002001	Sunyani West District - Odumase Works Public Works Brong Ahafo			
Location Code	0709100	Sunyani West - Odumase			
Non Financial Assets					100,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			100,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			100,000
Output	0001	Transport related services and infrastructure improved by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630901	Improvement in Transport infrastructure	1.0	1.0	1.0
Fixed assets					100,000
	31113	Other structures			100,000
	3111308	Feeder Roads			100,000
Total Cost Centre					303,813

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	100,000
Function Code	70630	Water supply					
Organisation	3091003001	Sunyani West District - Odumase Works Water Brong Ahafo					
Location Code	0709100	Sunyani West - Odumase					

Non Financial Assets 100,000

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					100,000
National Strategy	5090807	9.8.7 Mobilise investments for the construction of new, and existing rehabilitation and expansion of existing water treatment plants					100,000
Output	0001	Service Delivery improved by December 2016	Yr.1	Yr.2	Yr.3		100,000
Activity	630929	Management of Water Service Delivery	1	1	1		100,000

Fixed assets							100,000
31131	Infrastructure Assets						100,000
3113110	Water Systems						100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	144,000
Function Code	70630	Water supply					
Organisation	3091003001	Sunyani West District - Odumase Works Water Brong Ahafo					
Location Code	0709100	Sunyani West - Odumase					

Use of goods and services 34,000

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					34,000
National Strategy	5090806	9.8.6 Implement measures for effective operations, maintenance and systematic upgrading of water facilities Urban Water Supply					34,000
Output	0001	Service Delivery improved by December 2016	Yr.1	Yr.2	Yr.3		34,000
Activity	630924	Management of Water Service Delivery	1	1	1		34,000

Use of goods and services							34,000
22107	Training - Seminars - Conferences						34,000
2210702	Visits, Conferences / Seminars (Local)						34,000

Non Financial Assets 110,000

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					110,000
National Strategy	5090807	9.8.7 Mobilise investments for the construction of new, and existing rehabilitation and expansion of existing water treatment plants					110,000
Output	0001	Service Delivery improved by December 2016	Yr.1	Yr.2	Yr.3		110,000
Activity	630929	Management of Water Service Delivery	1	1	1		110,000

Fixed assets							110,000
31131	Infrastructure Assets						110,000
3113110	Water Systems						110,000

Total Cost Centre 244,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 10,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3091500001	Sunyani West District - Odumase Disaster Prevention	Brong Ahafo					
Location Code	0709100	Sunyani West - Odumase						
							Other expense	10,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						10,000
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters						10,000
Output	0001	Disaster management improved by December 2016		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	630930	Disaster and Cilmate change Management		1.0	1.0	1.0		10,000
		Miscellaneous other expense						10,000
	28210	General Expenses						10,000
	2821006	Other Charges						10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		390,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3091500001	Sunyani West District - Odumase Disaster Prevention Brong Ahafo						
Location Code	0709100	Sunyani West - Odumase						
Use of goods and services								50,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						50,000
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters						50,000
Output	0001	Disaster management improved by December 2016			Yr.1	Yr.2	Yr.3	50,000
Activity	630930	Disaster and Cilmate change Management			1	1	1	
					1.0	1.0	1.0	50,000
Use of goods and services								50,000
	22101	Materials - Office Supplies						50,000
	2210108	Construction Material						50,000
Other expense								190,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						190,000
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters						190,000
Output	0001	Disaster management improved by December 2016			Yr.1	Yr.2	Yr.3	190,000
Activity	630930	Disaster and Cilmate change Management			1	1	1	
					1.0	1.0	1.0	190,000
Miscellaneous other expense								190,000
	28210	General Expenses						190,000
	2821006	Other Charges						190,000
Non Financial Assets								150,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						150,000
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters						150,000
Output	0001	Disaster management improved by December 2016			Yr.1	Yr.2	Yr.3	150,000
Activity	630933	Disaster and Cilmate change Management			1	1	1	
					1.0	1.0	1.0	150,000
Fixed assets								150,000
	31112	Nonresidential buildings						150,000
	3111205	School Buildings						150,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			Total By Funding
Function Code	70360	Public order and safety n.e.c			12,107
Organisation	3091500001	Sunyani West District - Odumase Disaster Prevention Brong Ahafo			
Location Code	0709100	Sunyani West - Odumase			
Non Financial Assets					12,107
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty			12,107
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters			12,107
Output	0001	Disaster management improved by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630933	Disaster and Cilmate change Management	1.0	1.0	1.0
					12,107
Fixed assets					12,107
	31112	Nonresidential buildings			12,107
	3111205	School Buildings			12,107
Total Cost Centre					412,107
Total Vote					9,541,582