



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

TECHIMAN NORTH DISTRICT ASSEMBLY

FOR THE 2016 FISCAL YEAR

**APPROVAL STATEMENT OF THE 2016 COMPOSITE BUDGET
ESTIMATES BY THE TECHIMAN NORTH DISTRICT ASSEMBLY**

This 2016 Composite Budget Estimates for utilization of various funds available to the Techiman North District Assembly has been approved by the Assembly at its meeting held on 19th November, 2015. in accordance with the provisions of section 92 (3) of the Local Government Act (462), 1993.

.....
PRESIDING MEMBER
(HON. JULIUS AMEGASHIE)

.....
DISTRICT CHIEF EXECUTIVE
(HON. ANTHONY K. MARNUH)

.....
AG. DISTRICT CO.ORD DIRECTOR
(FATI SAAKA)

For Copies of this District's Composite Budget, please contact the address below:

The District Coordinating Director
Techiman North District Assembly
Tuobodom
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This 2016 Composite Budget is also available on the internet at:

www.mofep.gov.gh or www.ghanadistricts.com

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1.1 INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
 - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
 - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The composite Budget of the Techiman North District Assembly for the 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan based on the District's Medium Term Development Plan (DMTDP) which is aligned to the Ghana Shared Growth Development Agenda II (GSDA II, 2015-2018).

1.2 BACKGROUND

1.2.1 The District Assembly

Techiman North District is one of the twenty-seven (27) districts in the Brong Ahafo Region of Ghana. The district was established by the Legislative Instrument (LI 2095) and was duly inaugurated on Thursday, 28th June, 2012 with Tuobodom as the District Capital.

The District consists of twenty-four (24) electoral areas. There are Thirty-six (36) Honourable members that make up the General Assembly. There is only one (1) Constituency i.e. Techiman North Constituency. In line with the 1992 constitution, the Assembly has the following five (5) Sub-District Structures;

- ✓ Tuobodom Town Council
- ✓ Offuman Area Council
- ✓ Aworowa Area Council
- ✓ Krobo Area Council
- ✓ Buoyem Area Council

1.2.2 Location and Size

The District is situated in the central part of Brong Ahafo Region and covers an area of 330.5km² representing approximately 0.83 percent of the surface area of the Region. The District lies between longitudes 1°49′ West and 2°30′ West and latitude 8°00′ North and 7°35′ North. It shares political and administrative boundaries with the Techiman Municipality in the South, Wenchi Municipality in the North-west, Kintampo South District in the North and Nkoranza North District in the North-east

1.2.3 Population

The population of the Techiman North District is estimated at 59,068 (2010 census) comprising 28,766(48.7%) males and 30,302(51.3%) females with an average growth rate of 1.4% per annum. The population density is estimated at about 152 persons/Km². The population of the District has witnessed rapid increase over the years. This increase in the population can be attributed significantly to the fertile land in the area which attracts a lot of migrant farmers mostly from the northern part of the country. Also, the strategic location of the District, that is, its nearness to the major market centre – Techiman, makes it lucrative for marketing of farm produce and small scale businesses. From 2010 Population and Housing Census results, the district recorded a total household population of 58,701 with 13,490 households, which translates to an average household size of 4.3 persons in each household.

1.2.5 Vision

The vision of the Assembly is to alleviate Poverty and transform its local economy into a vibrant and developed enclave.

1.2.6 Mission Statement

The Techiman North District Assembly exists to improve the quality of life of the people through effective mobilization and utilization of human and material resources by involving the people in the decision making process and the provision of needed services.

1.3 District Economy

The district has a total employed population of 26,113 (44.2%) aged 15 years and older. Exactly half (50.0%) of the employed population are engaged in agriculture, forestry and fishing. The wholesale and retail industry (repair of motor vehicles and motor cycle) is the second major industry accounting for about one fifth (17.3%) of the employed population. This is followed by manufacturing which account for 9.3 percent. Two thirds (66.6%) of the population 15 years and older are self-employed without employee (s) while 6.5 percent are self-employed with employee(s) with 7.2 percent of them contributing to family work. 12.6 percent of them are employees and 3.2 percent of them employed as apprentices.

1.3.1 Agriculture

Agriculture is the mainstay of the economy of the district as it provides raw materials for industry, employment for people and food for subsistence households. This is largely attributed to the vast fertile lands across the length and breadth of the district which has attracted migrant farmers especially from Northern Ghana to the district. The major crops grown are food crops such as yam, maize, cassava, cocoyam, plantain and vegetables like tomatoes, garden eggs, onions and okro. Also, cash crops such as cashew, cocoa and mango. With 13,490 households in the district, 8,135, representing 60.3 percent of households are engaged in agriculture.

It is worth noting that the district is one of the largest producer of tomatoes and cassava in Ghana with many small scale gari processing factories dotted all over the district. Massive investments are therefore needed in the district to process the abundant tomatoes, cashew nuts, cassava among other farm produce into raw materials and finished goods for the local and international markets.

1.3.2 Education

There exist 53 Public Basic Schools in the district, four (4) Senior High Schools and one (1) Community Health Nursing Training School. There are also a significant number of private educational institutions at all levels complementing the efforts of the public institutions provided by the Government and religious bodies.

1.3.3 Health

The district has three health centres in Tuobodom, Offuman and Aworowa. There are 24 outreach and Community-based Health Planning Services (CHPS) compounds to serve residents in areas where accessibility to health facilities is poor.

1.3.4 Road Network

The Techiman North District has a total road length of 927.69 kilometres. The feeder road network consists of 454.40 kilometres (49%) with 473.29 kilometres being highways, farm tracks and other road networks. Of the feeder roads 207.7 kilometres (65.7%) is engineered with 108.0 kilometres (34%) partially engineered. Greater number of all the roads in the district are in good condition and motorable throughout the year.

1.3.4 Tourist attraction sites

The potential areas of tourist attraction include the Buoyem Bat Sanctuary at Bouyem, which houses Rosetta fruit bats, the source of the sacred river Tano at Tanoboase and the sacred fish and crocodiles in the river. There is also the Tanoboase sacred grove believed to be the cradle of Bono civilization as well as the Kristo Boase Monastery, the only monastery in Ghana established by the Catholic Church for the Benedictine monks serves as a place for religious activities and recreation. Furthermore, the undeveloped Amponboso waterfalls at Asubingya and the rich culture and traditions of the Bono people including the chieftaincy institution, the Apour and Yam festivals of the Chiefs and people all serve as tourist attractions in the District.

1.3.5 Financial Institutions

As part of efforts to financially support business activities in the District a number of credit unions, savings and loans and rural banks are operating in the District. These include Nkoranza-Kwabre Rural Bank, SAMAG Micro-finance, Teachers Cooperative Credit Union, Aseda Cooperative Credit Union and B.A. Catholic Cooperative Society for Development (BACCSOD). Other Banking financial institutions such as Barclays Bank, Ghana Commercial Bank, National Investment Bank among others are located in the nearby Techiman Municipality and as well provide services to people of the Techiman North District.

1.4 Broad District's Objectives in line with the Ghana Shared Growth Development Agenda II (GSGDA II)

In line with the Ghana Shared Growth Development Agenda II (GSGDA II) the broad goal of the district is “To achieve sustainable socio-economic development by ensuring and sustaining macro-economic stability, enhanced private sector competitiveness, accelerated agricultural modernization and natural resource management, infrastructure and human settlements development, human development, employment and productivity and transparent and accountable governance while placing the district's economy on a path to higher and shared growth, reducing socio-economic inequalities, ensuring rapid productivity reduction and achieving the Sustainable Development Goals (SDGs)”

The District however, has the following objectives that will help in the realization of the above stated goal. These are:

- ✓ Improve fiscal resource mobilization
- ✓ Develop micro, small and medium enterprise (MSME)
- ✓ Develop the tourism as a major industry
- ✓ Expand opportunities for job creation
- ✓ Improved agricultural productivity
- ✓ Adapt to the impacts and reduce vulnerability to Climate Variability and Change
- ✓ Create and sustain an efficient transport system that meets user needs
- ✓ Restore spatial/land use planning system in Ghana
- ✓ Increase equitable access to and participation in education at all levels
- ✓ Enhance civil society and private sector participation in governance
- ✓ Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
- ✓ Improve access to quality education for persons with disabilities
- ✓ Increase equitable access to and participation in education at all levels
- ✓ Improve environmental Sanitation
- ✓ Accelerate the provision of affordable and safe water
- ✓ Improve access to quality maternal, neonatal, child and adolescent health services
- ✓ Ensure effective implementation of the Local Government Service Act

Key issues identified within the medium term development plan:

- I. Leakages in revenue collection and mobilization
- II. Limited access of micro, small and medium scale enterprises to finance
- III. Inadequate investment in the tourism sector
- IV. Low level of technology
- V. Inadequate post-production infrastructure
- VI. Limited availability of improved technological packages especially planting materials and certified seeds
- VII. Limited access to extension services esp. by women agricultural operators
- VIII. Seasonal variability in food supply and prices
- IX. Lack of integration of sustainable land and water management schemes into Agric Extension Services
- X. Poor and inadequate infrastructure to cope with the impact of climate change
- XI. Lack of awareness of the negative impact of improper disposal of waste
- XII. Very high expectation of benefit from Oil & Gas industry
- XIII. Uneven access to transportation leading to post-harvest loses
- XIV. Poor linkages between land use and transport planning
- XV. Inadequate power supply infrastructure and access to electricity
- XVI. Weak enforcement of planning and building regulations
- XVII. Proliferation of slums development
- XVIII. Poor environmental sanitation
- XIX. Inadequate access to sanitation facilities and poor sanitation service delivery
- XX. Inadequate access to quality education for persons with disability
- XXI. Inadequate and uneven distribution of health infrastructure
- XXII. High infant and maternal mortality

- XXIII. Low HIV/AIDS treatment
- XXIV. Inadequate care and support for persons living with HIV/AIDS
- XXV. Lack of early sports development opportunities in communities and schools
- XXVI. Inadequate participation of civil society and private sector in governance
- XXVII. Weak capacity of MMDAs to ensure improved performance and service delivery
- XXVIII. Dysfunctional sub-district structures
- XXIX. Existence of communication gaps between Assembly members and citizens
- XXX. Inadequate women representation and participation in public life and governance
- XXXI. Weak enforcement of rules, regulations and procedures
- XXXII. Chieftaincy disputes and communal conflicts

Key strategies within the medium term development plan and in line with GSGDA II

- I. Minimize revenue collection leakages
- II. Enhance access to affordable credit facility
- III. Promotion of sustainable and responsible tourism to preserve historical, cultural and national heritage
- IV. Develop human capacity in agricultural machinery management, operation and maintenance
- V. Promote the production and use of small-scale multipurpose machinery along the value chain
- VI. Promote seed development
- VII. Increase access to extension services and agricultural education
- VIII. Promote irrigation development
- IX. Promote sustainable management of land and environment
- X. Adapt to climate change through enhanced research and awareness creation
- XI. Promote the education on the public of the outcome of improper disposal of waste
- XII. Provide incentives to facilitate investments along the oil and gas value chain
- XIII. Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs and future rehabilitation costs
- XIV. Implement integrated land use and spatial planning
- XV. Increase access to electricity of consumers, esp. in the rural areas
- XVI. Adopt new and innovative means of promoting development control and enforcement of planning and building regulations
- XVII. Slum upgrading
- XVIII. Rural water provision
- XIX. Enforce laws on the provision of sanitation facilities by landlords
- XX. Ensure that rehabilitated/new infrastructure are friendly to persons with disabilities
- XXI. Strengthen/expand coverage under NHIS/provide subsidies to paupers, aged etc.
- XXII. Strengthen the health system to deliver quality Maternal Neo-natal Child Health Services
- XXIII. Promote safe sex practices
- XXIV. Strengthen HIV/AIDS and TB prevention/control
- XXV. Encourage Private Sector Participation in sports development especially at the community

- XXVI. Institute regular dialogue between CSOs, Private sector and Government Agencies
- XXVII. Provide the needed infrastructure for MMDAs
- XXVIII. Strengthen existing Sub-District structures to ensure effective operations
- XXIX. Institutionalize regular meet-the-citizens section for all Assembly members
- XXX. Develop leadership training programmes for women
- XXXI. Improve case management systems of the courts
- XXXII. Ensure that constitutional provisions for chieftaincy institutions are upheld

2.0 OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

2.1: Financial Performance

The tables 2.1.1a, 2.1.1b and 2.1.2 show the revenue and expenditure performances of the Techiman North District Assembly for 2013, 2014 and as at June, 2015.

2.1.1. Revenue Performance

Table 2.1.1a: Internally Generated Fund (IGF) Performance (Trend analysis)

Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual As at 30 th October 2015	% age Performance (as at October 2015)
Rates	35,000.00	29,256.70	28,270.00	39,860.68	35,474.80	19,674.09	55%
Fees	49,389.00	32,096.00	36,033.00	40,612.86	38,425.00	42,297.00	110%
Fines	0.00	0.00	2,316.00	5,958.50	1,575.00	10,681.00	678%
Licenses	71,563.00	21,338.92	63,582.00	24,398.52	49,004.00	23,247.00	47%
Land	10,000.00	15,593.00	13,495.00	43,229.40	36,082.00	16,250.00	45%
Rent	307.00	649.00	0.00	90.00	0.00	0.00	0%
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0%
Miscellaneous	1,200.00	807.74	1,000.00	1,830.74	2,000.00	5,792.00	290%
Total	167,459.00	99,741.36	144,696.00	155,980.70	162,560.80	117,941.09	73%

Table 2.1.1a shows the Internally Generated Fund performance from 2013 to October, 2015 (trend analysis). It is worth noting that the district was created in mid-2012. Revenue generated in 2013 over the same period as in 2012 showed a remarkable improvement of a little over 300 percent. Out of the total budget figure of 167,459.00, the Assembly was able to achieve an actual of 99,741.36 representing 59.56%. In 2014, the

Assembly based on its performance in the previous year and revenue database established, estimated an amount of 144,696.00 as revenue to be collected for the year. As at December 2014, IGF collected stood at 155,980.70 representing 107.8%, indicating an appreciable increase over the 2013 actual revenue collected. Also, in 2015 the budgeted revenue was 162,560.80 and 117,941.09 was realized as at October, 2015 representing 73% performance. The improvement in IGF collection for 2015 may be attributed to the fact that a lot of efforts have been and still being put in at implementing the activities stated in the Assembly’s revenue improvement action plan for the year. It is the hope of the Assembly not rest on it oars but to implement more efficient and effective strategies at improving revenue generation for 2016.

Table 2.1.1b: All Revenue Sources

The table below contains all the revenue sources of the district. These consist of the IGF, Compensation, Goods and Services, DACF, DDF, School Feeding and Other Transfers.

Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual As at 30 th October 2015	% age Performance (as at October 2015)
Total IGF	167,459.00	99,741.36	144,696.00	155,980.70	162,560.80	117,941.09	73%
Compensation transfers	571,802.04	100,311.35	2,230,616.99	154,111.23	1,169,633.34	0.00	0%
Goods and Services Transfer (for decentralized departments)	41,352.00	0.00	41,352.00	18,691.96	661,269.47	18,688.18	3%
Assets transfers (for decentralized departments)	0.00	0.00	0.00	0.00	0.00	0.00	0%
DACF	1,364,000.00	795,286.78	2,100,989.00	806,409.71	3,072,970.41	1,478,897.52	48%
School Feeding	800,000.00	338,553.80	970,941.00	706,146.00	970,941.00	342,759.50	35%
DDF	320,000.00	249,627.00	279,674.00	355,273.61	713,954.15	0.00	0%
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0%
Other transfer	535,434.21	39,170.31	2,320,995.03	834,849.37	1,186,208.48	238,843.08	20%
Total	3,800,047.25	1,622,690.60	8,089,264.02	3,031,462.58	7,937,537.65	2,197,129.37	28%

Table 2.1.2: Expenditure Performance

The table below shows the performance of all the departments under schedule one on Compensation, Goods and Services and Assets for the year 2013, 2014 and 2015 as at June.

Performance as at 30th June 2015 (ALL Departments combined)							
Item	2013 Budget	Actual As at 31st December 2013	2014 Budget	Actual As at 31st December 2014	2015 Budget	Actual As at 30th October 2015	%age performance (as at October 2015)
Compensation	571,802.04	187,037.93	1,115,474.99	194,826.06	1,177,175.98	24,833.74	2%
Goods and Services	1,427,074.21	1,534,221.51	3,011,883.65	1,872,825.19	3,398,437.11	703,611.83	21%
Assets	1,801,171.00	202,158.33	3,961,905.38	956,029.86	3,361,924.56	1,310,887.70	39%
Total	3,800,047.25	1,923,417.77	8,089,264.02	3,023,681.11	7,937,537.65	2,039,333.27	26%

Table 2.2: Details of Expenditure from 2015 Composite Budget by Departments

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at October 2015)	% Perf	Budget	Actual (as at October 2015)	% Perf	Budget	Actual (as at October 2015)	% Perf	Budget	Actual (as at October 2015)
Schedule 1												
1	Central Administration	852,669.18	24,833.74	3%	1,597,204.52	238,688.69	15%	1,227,568.24	616,579.10	50%	3,677,441.94	880,101.53
2	Works dept.	89,608.24	0.00	0%	19,022.12	0.00	0%	1,658,386.88	663,308.60	40%	1,767,017.24	663,308.60
3	Dept. of Agric	160,842.42	0.00	0%	385,811.71	0.00	0%	0.00	0.00	0%	546,654.13	0.00
4	Dept. of Social Welfare and Community Dev't	74,056.14	0.00	0%	276,127.76	26,976.06	10%	0.00	0.00	0%	350,183.90	26,976.06
5	Legal	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
6	Waste Management	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
7	Urban Roads	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
8	Budget and Rating	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
9	Transport	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
Sub-total		1,177,175.98	24,833.74	2%	2,278,166.11	265,664.75	12%	2,885,955.12	1,279,887.70	17%	6,341,297.21	1,570,386.19
Schedule 2												
1	Physical Planning	0.00	0.00	0%	149,330.00	0.00	0%	0.00	0.00	0%	149,330.00	0.00
2	Trade & Industry	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
3	Finance	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
4	Education, youth & sports	0.00	0.00	0%	970,941.00	437,947.08	45%	237,984.72	31,000.00	13%	1,208,925.72	468,947.08
5	Disaster Prevention & Mgt.	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	35,000.00	0.00
6	Natural resource conservtn.	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
7	Health	0.00	0.00	0%	0.00	0.00	0%	237,984.72	0.00	6.9%	237,984.72	0.00
Sub-total		0.00	0.00	0%	1,120,271.00	437,947.08	39%	475,969.44	31,000.00	12%	1,596,240.44	468,947.08
Grand Total		1,177,175.98	24,833.74	2%	3,398,437.11	703,611.83	21%	3,361,924.56	1,310,887.70	39%	7,937,537.65	2,039,333.27

Table 2.2.2: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
Sector						
Administration, Budget, and Planning						
1. General Admin				Construction of 2No. 4-Bedroom Bungalow	All have been roofed and one plastered.	
				Construction of 1No. 2-Bedroom Quarters for Decentralized Departmental Staff	Construction of 1No. 2-Bedroom Quarters for Decentralized Departmental Staff completed	Construction of 1No. 2-Bedroom Quarters for Decentralized Departmental Staff completed and been used by two senior officers
	Train sectional heads in Public Procurement and Contract Management	Key staff trained in Public Procurement and Contract Management	20 sectional heads and senior officers trained			
	Maintenance of Assembly buildings, Motor Bikes and vehicles	Assembly buildings, Motor Bikes and vehicles maintained	Two 4*4 pick-ups and one Nissan Patrol vehicle and two Motor Bikes maintained			
	Furnishing of offices and residential facilities	Office furniture and residential facilities provided	20 office desks and 40 office chairs provided for decentralized departments			
	Office equipment/ machinery	Essential office equipment procured	1 laptop, 1 projector, 1 photocopier, 1 screen, 1 flip chart and 2 steel cabinets procured for use by DA staff			
	To train revenue collector in effective revenue mobilization and basic accounting procedures	DA revenue collectors trained	25 revenue staff have been trained			

	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
Social Sector						
1. Education				Construction of 1 No. 4 unit Teachers Quarters at Tuobodom	Yet to commence construction	Work yet to commence
				Construction of 2 No. 3 unit Classroom block at Nyansuaka and Tanoboase	On-going	Construction of 2No. 3-Unit Classroom Block is on-going and at the sub-structure level
				Construction of 2-Storey 12-Unit Classroom/ICT Block at Aworowa SHS	On-going	Construction of 2Storey 12-Unit Classroom/ICT Block is on-going and at the Super-structure level
				Construction of 2No. 3-Unit Kindergarten Classroom Block at Nuriya Islamic and Akrofrom Meth. Primary Sch.	Construction of 2No. 3-Unit Kindergarten Classroom Block is on-going	Construction of 2No. 3-Unit Kindergarten Classroom Block is on-going and at the Super-structure level and has been roofed.
	Organize best teacher award and implement teacher appraisal system	Best teachers award organized	3-male teachers and 3-female teachers from basic, second cycle and tertiary institutions awarded			
	Organize two mock examination for JHS students in preparation towards the BECE	Mock examinations organized for JHS students	Two (2) mock examinations were successfully organized for JHS students			
	Organize District level SPAM based on BECE and common exam	District level SPAM organized for public schools				

	results for public basic schools					
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	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
2. Health				Construction of 1No. 4-Bedroom Quarters for Decentralized Departments	Construction of 1No. 4-Bedroom Quarters for Decentralized Departments completed	Construction of 1No. 4-Bedroom Quarters for Decentralized Departments completed and in use by District Director of Health
				Construction of 2 No. CHPS Compound at Nyansuaka and Kokoago	On-going	Work is 10% complete
				Construction of 1 No. 4 unit Nurses Quarters at Tuobodom Health Centre	Yet to commence	Yet to commence
3. Social welfare and Community Development	Investigate and settle reported non-maintenance cases	Reported non-maintenance cases resolved	30-reported non-maintenance cases resolved			
	Resolve child custody disputes by conducting enquiry into their background	Custody disputes resolved	15- custody dispute resolved			
	Investigate child abuse cases and find solution to them	Child abuse cases settled	5- Child abuse cases settled			

	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
Infrastructure						
1. Works				Construction of Culverts	Yet to commence	Yet to commence
	Rehabilitation of Tuobodom Market					
2. Roads	Reshaping and routine maintenance of roads					
	Reshaping farm to Feeder Roads					
3. Physical Planning	Preparation of base map for sector 4 high residential area	Base map prepared				
	Preparation of local plan	Local plan prepared				
	Revision and retracing of existing sector 2	Existing sector 2 revised and retraced				
	Street Naming and Property Addressing Exercise					
Economic Sector						
1. Dept. of Agric	Organize capacity building workshop	Capacity building workshop organized for some selected staff.				
	Organize staff technical training	Staff technical training conducted				
	Conduct monitoring and supervisory visits by Agric Extension Agents	Agric Extension Agents conducted monitoring and supervisory visits to one fifty (150) farmers				

	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
Environment Sector						
				Construction of 20 Seater Aqua Privy Toilet at Akrofrom	On-going	Work is 10% completed
	Sanitation and Fumigation	On-going				
	Acquisition of Final Disposal Site	On-going				
	Review and update of DESSAP	On-going				
	Procurement of 4 refuse containers	On-going				
Finance	Establishment of District Database	Electronic database system established				
	Re-numbering of all properties	45% of properties numbered				
	Erection of revenue barriers	Revenue barriers erected and op'tioal				

Table 2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation, lintel, etc)	Contract Sum (GHC)	Amount Paid (GHC)	Amount Outstanding (GHC)
Administration, Budget, and Planning								
1. General Admin	Construction of 1 No.4 bedroom DCE's Bungalow/ M/S Al-Hudah Ent	Tuobodom	16/02/13	16/08/14	Roofed	301,090.57	105,930.18	195,160.39
	Construction of 1 No. 4 Bedroom DCD's Bungalow/ M/S Wudris Ent	Tuobodom	16/02/13	16/08/14	Roofed	233,686.97	107,687.52	125,999.45
	Construction of 1 No. 2-unit semi-detached bedroom for Assembly's staff/ M/S Sunkwah Building & Const. Ltd	Tuobodom	16/02/13	16/08/14	Completed	103,181.10	66,576.96	36,604.14
	Consultancy Services/ M/S Hamwill Consult	District Wide			60% Completed	69,911.02	46,049.48	23,861.54
Social Sector								
1. Education	Renovation of Education Office block/ M/S Al-Hudah Ent	Tuobodom			On-going	48,264.04	0	48,264.04
	Construction of 1No. 2-unit seim-deatched bungalow for district education office's staff	Tuobodom	16/02/13	16/08/14	Completed	103,208.60	100,138.11	3,070.49
	Construction of 1 No. 3-unit classroom block at Akrofrom Meth. Sch./ M/S Galtons Ent.	Akrofrom	15/09/14	15/03/15	75% Completed	128,102.02	83,947.93	44,154.09
	Construction of 1 No. 3-unit classroom block at Nuriya Islamic. Sch./ M/S Peerzoo Ent	Tuobodom	15/09/14	15/03/15	95% Completed	128,635.00	94,118.10	34,516.90

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation, lintel, etc)	Contract Sum (GHC)	Amount Paid (GHC)	Amount Outstanding (GHC)
2. Health	Construction of 1 No. 4 bedroom bungalow for district health director/ M/S Dotdent Ent	Tuobodom	16/02/13	16/08/14	Completed	107,989.21	97,869.61	10,119.60
3. Social welfare and Community Dev't	Drilling and Mechanization of borehole/ M/S Al-Ikhsan Ent	Tuobodom	15/09/14	15/12/14	100% Completed	67,515.69	61,830.24	5,685.45
Infrastructure								
1. Works	Procurement of office furniture for decentralized departments	District Wide			Furniture Procured and distributed	39,070.00	13,702.84	25,367.16
2. Roads								
3. Physical Planning								
Economic Sector								
1. Dept. of Agric								
Environment Sector								
1. Sanitation	Supply of 4 refuse containers/ M/S Techie Menson Metal Works				2 refuse containers have been supplied.	34,000.00	-	34,000.00
Total						1,364,654.22	777,850.97	586,803.25

2.4 Challenges and Constraints

These are challenges that apply to the Assembly

- Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects
- Another major problem of the District is the woeful inadequacy of social, economic and administrative infrastructure. For instance, members of staff of the Assembly and its departments are working in small cubicles of buildings scattered all over the district. This does not provide the congenial atmosphere for maximum productivity and effective co-ordination of administrative efforts.
- The district's economy is largely agrarian mostly done on subsistence level and as such has low income. This is seriously affecting internal revenue generation.

3.0 OUTLOOK FOR 2016

3.1 REVENUE PROJECTIONS

3.1.1: IGF ONLY

Items	2015		2016	2017	2018
	Budget	Actual (October)	Projection	Projection	Projection
Rates	35,474.80	19,674.09	35,474.80	36,000.00	37,000.00
Fees	38,425.00	42,297.00	36,925.00	37,000.00	38,000.00
Fines	1,575.00	10,681.00	2,014.20	3,000.00	4,000.00
Licenses	49,004.00	23,247.00	50,504.00	51,000.00	52,000.00
Land	36,082.00	16,250.00	36,082.00	37,000.00	38,000.00
Rent	0.00	0.00	0.00	0.00	0.00
Investment	0.00	0.00	0.00	0.00	0.00
Miscellaneous	2,000.00	5,792.00	2,000.00	3,000.00	4,000.00
Total	162,560.80	117,941.09	163,000.00	167,000.00	173,000.00

3.1.2: All Revenue Sources

items	2015		2016	2017	2018
	Budget	Actual (October)	Projection	Projection	Projection
Internally Generated Funds	162,560.80	117,941.09	163,000.00	167,000.00	173,000.00
Compensation transfers	1,169,633.34	0.00	1,284,617.37	1,400,000.00	1,500,000.00
Goods and Services Transfer (for decentralized departments)	661,269.47	18,688.18	27,289.49	45,000.00	50,000.00
Assets transfers (for decentralized departments)	0.00	0.00	0.00	0.00	0.00
DACF	3,072,970.41	1,478,897.52	3,540,774.00	3,600,000.00	3,700,000.00
School Feeding	970,941.00	342,759.50	950,000.00	1,000,000.00	1,100,000.00
DDF	713,954.15	0.00	472,932.00	500,000.00	500,000.00
UDG	0.00	0.00	0.00	0.00	0.00
Other Funds (Specify)	1,186,208.48	238,843.08	961,387.14	970,000.00	980,000.00
Total	7,937,537.65	2,197,129.37	7,400,000.00	7,682,000.00	8,003,000.00

Other funds:

HIPC: GH¢50,000.00

SRWSP: GH¢ 699,812.95

CIDA: GH¢111,226.00

DFID: GH¢100,348.19

3.2 Main Thrust and Direction of Planned Development Programmes and projects for the 2016 Fiscal Year.

The Techiman North District Assembly in 2016 will continue in her efforts to ensure the total development of the District in a bid to eradicate poverty and transform its local economy into a vibrant and developed enclave.

The planned development programme for the year is to ensure an increase in local revenue generation. In this direction, efforts are being made to update and revise the District Database System to identify all sources of revenue and also all untapped sources of revenue. Also, the Assembly has started implementing the “Street Naming and Property Addressing Initiative” of the President, His Excellency John Dramani Mahama which will consequently help in mobilizing revenue particularly in the area of property rate and other revenue sources.

Also, the Assembly will continue to provide office accommodation and logistics for the staff of the central administration as well as its Decentralized Departments for the effective and efficient operation and administration of the District. Again, the Assembly will allocate funds to build the capacity of its sub-structures that is, Town/Area Councils to strengthen them in the performance of their mandates and revenue mobilization.

The District will provide support for the Education, Health, Agriculture and Environment sectors to ensure quality and improve service delivery.

The Assembly will also provide scholarships and financial assistance to deserving brilliant but needy students both in the second cycle and tertiary institutions.

Consequently, the District Assembly will make frantic efforts to implement all the projects and programmes earmarked for the year to bring development to the district.

3.3: Revenue Mobilization Strategies for Key revenue sources in 2016

- The Assembly will massively intensify its education drive to educate the citizenry of the district on their tax obligation to the Assembly as well as the workings of the District Assembly.
- All revenue collectors in the district will be re-oriented on the fundamentals of their work and their job responsibilities. Capacity building workshops/programmes will also be organized to build the capacities of revenue staff.
- A strict supervision mechanism will be put in place to supervise revenue collectors at the various levels to ensure effective and efficient revenue collection.
- The Assembly will provide identity cards for all revenue staffs for easy identification and verification by ratepayers.
- Last but not the least, the Assembly will ensure that demand notices are sent to ratepayers on time with proper follow-ups and monitoring.

3.3: EXPENDITURE PROJECTIONS

The table below shows expenditure projections for Compensation, Goods and Services and Assets for 2016, 2017 and 2018 financial year.

ITEMS	2015		2016	2017	2018
	Budget	Actual (October)	Projection	Projection	Projection
COMPENSATION	1,177,175.98	24,833.74	1,292,585.07	1,420,000.00	1,520,000.00
GOODS AND SERVICES	3,398,437.11	703,611.83	2,841,058.12	2,535,000.00	2,690,000.00
ASSETS	3,361,924.56	1,310,887.70	3,266,356.81	3,727,000.00	3,793,000.00
TOTAL	7,937,537.65	2,039,333.27	7,400,000.00	7,682,000.00	8,003,000.00

3.3.1: SUMMARY OF 2016 DISTRICT BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and Services	Assets	Total	Funding						Total
						IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Admin	872,413.17	1,323,471.22	1,330,026.31	3,525,910.70	157,000.00	864,445.47	2,036,533.23	417,932.00		50,000.00	3,525,910.70
2	Works Department	86,310.50	1,500.00	779,812.95	867,623.45	1,500.00	86,310.50	80,000.00	0.00	0.00	699,812.95	867,623.45
3	Department of Agric	214,628.59	134,649.07		349,277.66	1,500.00	232,551.66	4,000.00	0.00	0.00	111,226.00	349,277.66
4	Department of Social Welfare & Community Development	110,340.98	62,511.92	0.00	172,852.90	1,500.00	117,352.90	54,000.00	0.00	0.00	0.00	172,852.90
5	Legal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Waste Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Urban Roads	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Budget and rating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Schedule 2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Physical Planning	8,891.83	36,354.50	0.00	45,246.33	1,500.00	11,246.33	32,500.00	0.00	0.00	0.00	45,246.33
11	Trade and industry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Finance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Education, youth and sports	0.00	1,016,815.48	549,036.00	1,565,851.48	0.00	950,000.00	615,851.48	0.00	0.00	0.00	1,565,851.48
14	Disaster Prevention and Management	0.00	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00	4,000.00
15	Natural resource Conservation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Health	0.00	261,755.93	607,481.55	869,237.48	0.00	0.00	713,889.29	55,000.00	0.00	100,348.19	869,237.48
	Total	1,292,585.07	2,841,058.12	3,266,356.81	7,400,000.00	163,000.00	2,261,906.86	3,540,774.00	472,932.00	0.00	961,387.14	7,400,000.00

Table 22: Justification for Projects and Programmes for 2016 and Corresponding Cost

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	Justification
	GH¢	GH¢	GH¢	GH¢		GH¢	
Administration							
Administration, Planning and Budget							
Compensation - Established Post	0.00	1,284,617.37	0.00	0.00	0.00	1,284,617.37	Compensation of Employees
Compensation - Non Established Post	7,967.70	0.00	0.00	0.00	0.00	7,967.70	
Monitoring and Evaluation (DPCU)			40,111.61			40,111.61	Promote & improve performance in the public and civil services
Preparation of 2017 Annual Action Plan and Composite Budget			33,407.74			33,407.74	
Procurement of Office Equipment/Stationery/Office Consumables			76,815.48			76,815.48	
Running Cost of Official Vehicle (Fuel)			100,223.22			100,223.22	
Training and Capacity Building			83,519.35			83,519.35	
Support to the Decentralised Departments (Physical Planning, Works, SW/CD, Environmental Unit)	6,000.00		24,000.00			30,000.00	
Construction of 1No. 4-Bedroom Bungalow for DCE			165,160.39			165,160.39	Promote and improve welfare of staff
Construction of 1No. 4-Bedroom Bungalow for DCD			99,999.45			99,999.45	
Acquisition of Land			15,000.00			15,000.00	
Maintenance of Existing Assets			68,917.56			68,917.56	Promote resilient urban infrastructural development & maintenance, & basic service provision
2013/2016 DDF Capacity Building Grant				51,413.00		51,413.00	
Construction of MOFA Office				200,000.00		200,000.00	
Construction of 1No. Laboratory at Tuobodom				121,519.00		121,519.00	
Construction of Slaughter House at Ofuman				100,000.00		100,000.00	
Mechanization of Borehole in the District					699,812.95	699,812.95	
MP's SIF (HIPC) Projects					20,000.00	20,000.00	
MP's SIF (HIPC) Programmes					30,000.00	30,000.00	
Goods & Services	116,432.30					116,432.30	
MP's Common Fund Projects			50,000.00			50,000.00	
MP's Common Fund Programmes			100,000.00			100,000.00	

Programmes and Projects (by sectors) –	IGF	GOG	DACF	DDF	Donor	Total Budget	Justification
	GH¢	GH¢	GH¢	GH¢		GH¢	
SOCIAL							
Education							
District Education Fund (Financial Assistance and Bursaries)	0.00	0.00	66,815.48	0.00	0.00	66,815.48	Improve management of education service delivery
Completion of Classrooms at Fitiri	0.00	0.00	150,000.00	0.00	0.00	150,000.00	
Construction of 3-Units Classroom at Tuobodom Methodist Primary	0.00	0.00	179,026.00	0.00	0.00	179,026.00	
Construction of 3-Units Classroom at Akonkonti G/A Primary	0.00	0.00	185,010.00	0.00	0.00	185,010.00	
Rehabilitation of 1No. Teachers Bungalow at Ayeasu Atrensu	0.00		35,000.00	0.00	0.00	35,000.00	
20% IGF for capital project	32,600.00					32,600.00	
School Feeding Programme		950,000.00				950,000.00	
Health							
District Response Initiative (DRI) on HIV/AIDS and Prevention of Malaria	0.00	0.00	33,407.74	0.00	0.00	33,407.74	Improve management of health service delivery
Construction of 1No. CHPs Compound at Tano Boase	0.00	0.00	148,021.00	0.00		148,021.00	
Construction of 1No. CHPs Compound at Kyiridiagya	0.00	0.00	151,313.50	0.00	0.00	151,313.50	
Rehabilitation and Furnishing 1No. CHPs Compound at Asubengya	0.00	0.00	25,108.00	0.00	0.00	25,108.00	
Adolescent Sexual Reproductive Health Programmes					100,348.19	100,348.19	
Self Help Projects/Counterpart Funding/Sub Structures							
Self Help Projects/Counterpart Funding			167,038.70			167,038.70	
Establishing and Strengthening of Sub District Structures			66,815.48			66,815.48	
Protocol And Public Relations							
National Day Celebrations			100,000.00			100,000.00	
Support for Central Government (Presidential) Initiatives and Directives			100,000.00			100,000.00	
Security							
Extension of Electricity in the District			141,446.85			141,446.85	Improve upon the security systems in the district
Renovation of Police Post			120,000.00			120,000.00	
Support to Security Activities and 2016 General Elections			33,000.00			33,000.00	
Maintenance of Street Light			100,000.00			100,000.00	

Programmes and Projects (by sectors) –	IGF	GOG	DACF	DDF	Donor	Total Budget	Justification
	GH¢	GH¢	GH¢	GH¢		GH¢	
Agric							
Vaccination Programmes					41,250.00	41,250.00	
Annual Census Programmes					1,500.00	1,500.00	
Training Programmes					18,436.00	18,436.00	
Other Programmes					50,040.00	50,040.00	
Internal Management of the Department		17,219.07				17,219.07	
Manpower Skills Development		704.00				704.00	
Town & Country Planning							
Preparation of Base Maps and Planning Schemes			28,500.00			28,500.00	
Internal Management of the Department		2,354.50				2,354.50	
Social Welfare							
Internal Management of the Department		3,505.96				3,505.96	
Persons with Disability			50,000.00			50,000.00	
Comm. Dev't							
Internal Management of the Department		3,505.96				3,505.96	
ECONOMIC							
Rehabilitation and maintenance of Feeder Roads	0.00	0.00	80,000.00	0.00	0.00	80,000.00	
Street Naming Exercise	0.00	0.00	56,000.00	0.00	0.00	56,000.00	
ENVIRONMENT							
Update of DESSAP	0.00	0.00	20,000.00	0.00	0.00	20,000.00	
Procurement of Cesspit Emptier	0.00	0.00	95,000.00	0.00	0.00	95,000.00	
Environmental Health Unit							
Waste Mgt. (Fumigation, Sanitation, Final Disposable Site, Evacuation)			100,000.00			100,000.00	
Construction of 1No. 20-Seater Aqua Privy at Akrofrom			118,039.05			118,039.05	
Funds to cater for eventualities and unplanned projects - Contingency			200,446.44			200,446.44	Provision to cater for unforeseen occurrences
Funds to cater for eventualities and unplanned programmes - Contingency			133,630.96			133,630.96	
Total	163,000.00	2,361,719.81	3,540,774.00	472,932.00	961,387.14	7,400,000.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,635,685		
030301 3.1 Improve post-production management	0	11,321		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	66,678		
030803 8.3 Strengthen inst'nal and reg'tory framewk for mgt of natural res.	0	65,213		
031401 14.1 Promote effective waste management and reduce noise pollution	0	516,590		
031602 16.2 Mitigate the impacts of climate variability and change	0	22,000		
050103 1.3 Integrate land use, transport & devt. planning & service provision	0	492,494		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	556,902		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,447,670		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	751,910		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	111,048		
070105 1.5 Improve transparency and integrity of the electoral process	0	15,000		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	7,423,693	0		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	137,000		
070504 5.4 Improve the responsiveness of public service delivery	0	391,410		
070901 9.1. Improve access to affordable and timely justice	0	105,809		
071001 10.1. Improve internal security for protection of life and property	0	30,000		
071101 11.1. Address equity gaps in the provision of quality social services	0	1,066,961		
Grand Total ¢	7,423,693	7,423,693	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>
204 01 01 001 24		6,241,311.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 RATES					
Property income		69,970.00	0.00	0.00	0.00
1412022	Property Rate	69,170.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	800.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES					
Property income		123,500.00	0.00	0.00	0.00
1412003	Stool Land Revenue	8,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	100,500.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES					
Property income		4,500.00	0.00	0.00	0.00
1415017	Parks	4,500.00	0.00	0.00	0.00
Sales of goods and services		93,740.00	0.00	0.00	0.00
1423001	Markets	60,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	540.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	12,000.00	0.00	0.00	0.00
1423282	Issue of Phytosanitary Certificates	11,200.00	0.00	0.00	0.00
1423527	Tender Documents	9,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES					
Fines, penalties, and forfeits		31,600.00	0.00	0.00	0.00
1430001	Court Fines	6,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	15,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	600.00	0.00	0.00	0.00
1430007	Lorry Park Fines	10,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES					
Sales of goods and services		165,030.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	160.00	0.00	0.00	0.00
1422002	Herbalist License	500.00	0.00	0.00	0.00
1422003	Hawkers License	1,680.00	0.00	0.00	0.00
1422005	Chop Bar License	2,100.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422007	Liquor License	1,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	45,000.00	0.00	0.00	0.00
1422016	Lotto Operators	300.00	0.00	0.00	0.00
1422017	Hotel / Night Club	4,200.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.00
1422019	Sawmills	160.00	0.00	0.00	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>
1422020 Taxicab / Commercial Vehicles	3,500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	28,000.00	0.00	0.00	0.00
1422024 Private Education Int.	4,600.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	750.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,600.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,400.00	0.00	0.00	0.00
1422033 Stores	15,000.00	0.00	0.00	0.00
1422036 Petroleum Products	5,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,950.00	0.00	0.00	0.00
1422040 Bill Boards	17,500.00	0.00	0.00	0.00
1422041 Taxi Licences	2,500.00	0.00	0.00	0.00
1422044 Financial Institutions	3,600.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422052 Mechanics	1,350.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,200.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	400.00	0.00	0.00	0.00
1422067 Beers Bars	4,800.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,250.00	0.00	0.00	0.00
1422075 Chain Saw Operator	250.00	0.00	0.00	0.00
1422086 Licensed Surveyors Reporting/Survey Data Fee	480.00	0.00	0.00	0.00
Output 0006 RENT				
Property income	16,560.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	16,560.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS				
Property income	1,000.00	0.00	0.00	0.00
1412018 Other Inflows from Quasi Companies	1,000.00	0.00	0.00	0.00
Output 0008 GRANTS				
From other general government units	5,735,411.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	515,712.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,027,826.00	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	338,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	502,460.00	0.00	0.00	0.00
204 02 00 001 24	138,604.29	0.00	0.00	0.00
Finance, ,				
Objective 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
Output 0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
From other general government units	138,604.29	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	138,604.29	0.00	0.00	0.00
204 04 02 001 24	124,418.98	0.00	0.00	0.00
Health, Environmental Health Unit,				
Objective 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				

**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
<i>Output</i>	0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
	From other general government units	124,418.98	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	124,418.98	0.00	0.00	0.00
204 06 00 001 24		503,117.65	0.00	0.00	0.00
	Agriculture, ,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
	From other general government units	503,117.65	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	381,126.17	0.00	0.00	0.00
1331008	Other Donors Support Transfers	101,228.40	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	20,763.08	0.00	0.00	0.00
204 07 02 001 24		60,781.24	0.00	0.00	0.00
	Physical Planning, Town and Country Planning,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
	From other general government units	60,781.24	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	60,781.24	0.00	0.00	0.00
204 08 02 001 24		46,863.38	0.00	0.00	0.00
	Social Welfare & Community Development, Social Welfare,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
	From other general government units	46,863.38	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	42,815.24	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	4,048.14	0.00	0.00	0.00
204 08 03 001 24		167,207.69	0.00	0.00	0.00
	Social Welfare & Community Development, Community Development,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
	From other general government units	167,207.69	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	163,159.55	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	4,048.14	0.00	0.00	0.00
204 10 02 001 24		111,827.92	0.00	0.00	0.00
	Works, Public Works,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
	From other general government units	111,827.92	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	111,827.92	0.00	0.00	0.00
204 10 04 001 24		7,021.20	0.00	0.00	0.00
	Works, Feeder Roads,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
	From other general government units	7,021.20	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	7,021.20	0.00	0.00	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>
204 11 01 001 24	22,539.70	0.00	0.00	0.00
Trade, Industry and Tourism, Office of Departmental Head,				
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
From other general government units	22,539.70	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	22,539.70	0.00	0.00	0.00
Grand Total	7,423,693.05	0.00	0.00	0.00

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	1,560,985	1,576,381	2,997,326	6,134,691	74,700	380,610	50,590	505,900	0	0	0	0	0	109,228	595,873	705,101	7,423,693
Ewutu Senya West District - Ewutu Breku	1,560,985	1,576,381	2,997,326	6,134,691	74,700	380,610	50,590	505,900	0	0	0	0	0	109,228	595,873	705,101	7,423,693
Central Administration	515,712	615,500	1,153,304	2,284,515	74,700	304,725	0	379,425	0	0	0	0	0	30,000	21,413	51,413	2,715,353
Administration (Assembly Office)	515,712	615,500	1,153,304	2,284,515	74,700	304,725	0	379,425	0	0	0	0	0	30,000	21,413	51,413	2,715,353
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	138,604	0	0	138,604	0	11,383	0	11,383	0	0	0	0	0	0	0	0	149,987
	138,604	0	0	138,604	0	11,383	0	11,383	0	0	0	0	0	0	0	0	149,987
Education, Youth and Sports	0	371,000	1,076,670	1,447,670	0	11,383	0	11,383	0	0	0	0	0	0	0	0	1,459,053
Office of Departmental Head	0	83,000	30,000	113,000	0	11,383	0	11,383	0	0	0	0	0	0	0	0	124,383
Education	0	288,000	1,046,670	1,334,670	0	0	0	0	0	0	0	0	0	0	0	0	1,334,670
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	124,419	499,000	484,588	1,108,007	0	15,177	50,590	65,767	0	0	0	0	0	0	308,322	308,322	1,482,096
Office of District Medical Officer of Health	0	67,000	426,588	493,588	0	11,383	0	11,383	0	0	0	0	0	0	258,322	258,322	763,293
Environmental Health Unit	124,419	432,000	58,000	614,419	0	3,794	50,590	54,384	0	0	0	0	0	0	50,000	50,000	718,803
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	381,126	34,263	1,500	416,889	0	6,071	0	6,071	0	0	0	0	0	79,228	22,000	101,228	524,188
	381,126	34,263	1,500	416,889	0	6,071	0	6,071	0	0	0	0	0	79,228	22,000	101,228	524,188
Physical Planning	60,781	10,000	0	70,781	0	5,312	0	5,312	0	0	0	0	0	0	0	0	76,093
Office of Departmental Head	0	10,000	0	10,000	0	5,312	0	5,312	0	0	0	0	0	0	0	0	15,312
Town and Country Planning	60,781	0	0	60,781	0	0	0	0	0	0	0	0	0	0	0	0	60,781
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	205,975	8,096	0	214,071	0	3,794	0	3,794	0	0	0	0	0	0	0	0	295,865
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	42,815	4,048	0	46,863	0	1,897	0	1,897	0	0	0	0	0	0	0	0	126,761
Community Development	163,160	4,048	0	167,208	0	1,897	0	1,897	0	0	0	0	0	0	0	0	169,105
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	111,828	7,021	0	118,849	0	22,766	0	22,766	0	0	0	0	0	0	0	0	141,615
Office of Departmental Head	111,828	0	0	111,828	0	22,766	0	22,766	0	0	0	0	0	0	0	0	134,593
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	7,021	0	7,021	0	0	0	0	0	0	0	0	0	0	0	0	7,021
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	22,540	31,500	281,264	335,303	0	0	0	0	0	0	0	0	0	0	244,138	244,138	579,441
Office of Departmental Head	0	31,500	281,264	312,764	0	0	0	0	0	0	0	0	0	0	244,138	244,138	556,902
Trade	22,540	0	0	22,540	0	0	0	0	0	0	0	0	0	0	0	0	22,540
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70111	Exec. & leg. Organs (cs)			515,712
Organisation	2040101001	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)_Central			
Location Code	0209100	Ewutu Senya West - Ewutu Breku			
Compensation of employees [GFS]					515,712
Objective	000000	Compensation of Employees			515,712
National Strategy	0000000	Compensation of Employees			515,712
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					515,712
Wages and Salaries					515,712
	21110	Established Position			515,712
	2111001	Established Post			515,712

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						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 379,425
Organisation	2040101001	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

								Compensation of employees [GFS]	74,700
Objective	000000	Compensation of Employees						74,700	
National Strategy	0000000	Compensation of Employees						74,700	
Output	0000				Yr.1	Yr.2	Yr.3	74,700	
					0	0	0		
Activity	000000				0.0	0.0	0.0	74,700	

Wages and Salaries								69,466
21111	Wages and salaries in cash [GFS]							40,266
2111102	Monthly paid & casual labour							40,266
21112	Wages and salaries in cash [GFS]							29,200
2111225	Commissions							8,000
2111238	Overtime Allowance							1,200
2111241	Per Diem & Inconvenience Allowance							1,500
2111243	Transfer Grants							7,500
2111244	Out of Station Allowance							8,000
2111248	Special Allowance/Honorarium							3,000
Social Contributions								5,235
21210	Actual social contributions [GFS]							5,235
2121001	13% SSF Contribution							5,235

								Use of goods and services	290,025
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						0	
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						0	
Output	0008	GRANTS			Yr.1	Yr.2	Yr.3	0	
					1	1	1		
Activity	204111	Cost of Budget preparation			1.0	1.0	1.0	0	

Use of goods and services								0
22101	Materials - Office Supplies							0
2210101	Printed Material & Stationery							0

Objective	070504	5.4 Improve the responsiveness of public service delivery						290,025
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						290,025
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			Yr.1	Yr.2	Yr.3	65,600
					1	1	1	
Activity	204029	MANAGEMENT OF MATERIALS AND OFFICE CONSUMABLES			1.0	1.0	1.0	65,600

Use of goods and services								65,600
22101	Materials - Office Supplies							65,600
2210101	Printed Material & Stationery							6,500
2210102	Office Facilities, Supplies & Accessories							5,000
2210103	Refreshment Items							5,500
2210108	Construction Material							5,000
2210111	Other Office Materials and Consumables							18,600
2210112	Uniform and Protective Clothing							2,000
2210113	Feeding Cost							15,000
2210114	Rations							2,000
2210116	Chemicals & Consumables							1,000

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

2016

		2210117 Teaching & Learning Materials				1,000
		2210118 Sports, Recreational & Cultural Materials				3,000
		2210120 Purchase of Petty Tools/Implements				1,000
Output	0002	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	22,100
			1	1	1	
Activity	204030	MANAGEMENT OF UTILITIES	1.0	1.0	1.0	22,100
		Use of goods and services				22,100
		22102 Utilities				22,100
		2210201 Electricity charges				13,000
		2210202 Water				3,600
		2210203 Telecommunications				3,000
		2210204 Postal Charges				500
		2210207 Fire Fighting Accessories				2,000
Output	0003	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	204031	MANAGEMENT OF GENERAL CLEANING MATERIALS	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22103 General Cleaning				2,000
		2210301 Cleaning Materials				2,000
Output	0004	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	27,000
			1	1	1	
Activity	204032	MANAGEMENT OF RENTALS	1.0	1.0	1.0	27,000
		Use of goods and services				27,000
		22104 Rentals				27,000
		2210401 Office Accommodations				4,000
		2210402 Residential Accommodations				8,000
		2210403 Rental of Office Equipment				2,000
		2210404 Hotel Accommodations				8,000
		2210407 Rental of Other Transport				3,000
		2210409 Rental of Plant & Equipment				2,000
Output	0005	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	108,000
			1	1	1	
Activity	204033	MANAGEMENT OF TRAVEL AND TRANSPORT	1.0	1.0	1.0	108,000
		Use of goods and services				108,000
		22105 Travel - Transport				108,000
		2210502 Maintenance & Repairs - Official Vehicles				18,000
		2210505 Running Cost - Official Vehicles				60,000
		2210509 Other Travel & Transportation				7,500
		2210510 Night allowances				10,000
		2210511 Local travel cost				6,500
		2210512 Mileage Allowance				1,000
		2210517 Fuel Allocation To Waste Management Department				5,000
Output	0006	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	
Activity	204034	REPAIRS AND MAINTENANCE	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		22106 Repairs - Maintenance				3,500
		2210611 Markets				2,000
		2210617 Street Lights/Traffic Lights				1,500
Output	0007	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	204035	TRAINING, SEMINAR & CONFERENCE.COST	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		22107 Training - Seminars - Conferences				13,000
		2210702 Visits, Conferences / Seminars (Local)				6,000
		2210706 Library & Subscription				3,000

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

2016

		2210710 Staff Development							2,000
		2210711 Public Education & Sensitization							2,000
Output	0008	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3				41,795
			1	1	1				
Activity	204036	MANAGEMENT OF SPECIAL SERVICE	1.0	1.0	1.0				41,795
		Use of goods and services							41,795
		22109 Special Services							41,795
		2210901 Service of the State Protocol							5,000
		2210902 Official Celebrations							2,000
		2210905 Assembly Members Sitings All							12,000
		2210908 Property Valuation Expenses							1,000
		2210909 Operational Enhancement Expenses							19,795
		2210910 Trade Promotion / Exhibition expenses							2,000
Output	0009	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3				5,030
			1	1	1				
Activity	204037	MANAGEMENT OF OTHER CHARGES AND FEES	1.0	1.0	1.0				5,030
		Use of goods and services							5,030
		22111 Other Charges - Fees							5,030
		2211101 Bank Charges							5,030
Output	0011	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2015	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	204039	MANAGEMENT OF GENERAL EXPENSES	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22113							2,000
		2211304 Insurance-Official Vehicles							2,000
Social benefits [GFS]									2,000
Objective	070504	5.4 Improve the responsiveness of public service delivery							2,000
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							2,000
Output	0010	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	204038	MANAGEMENT OF EMPLOYERS SOCIAL BENEFITS IN CASH	1.0	1.0	1.0				2,000
		Employer social benefits							2,000
		27311 Employer Social Benefits - Cash							2,000
		2731102 Staff Welfare Expenses							1,000
		2731103 Refund of Medical Expenses							1,000
Other expense									12,700
Objective	070504	5.4 Improve the responsiveness of public service delivery							12,700
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							12,700
Output	0011	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2015	Yr.1	Yr.2	Yr.3				12,700
			1	1	1				
Activity	204039	MANAGEMENT OF GENERAL EXPENSES	1.0	1.0	1.0				12,700
		Miscellaneous other expense							12,700
		28210 General Expenses							12,700
		2821002 Professional fees							1,500
		2821006 Other Charges							2,000
		2821007 Court Expenses							1,200
		2821008 Awards & Rewards							2,000
		2821009 Donations							2,000
		2821010 Contributions							2,000
		2821012 Scholarship/Awards							1,000
		2821018 Civic Numbering/Street Naming							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)	<i>Total By Funding</i>			300,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2040101001	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						
Other expense								100,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services						100,000
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services						100,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		100,000
Activity	204058	MPs Financial Assistance to Needy people(Students etc)		1	1	1		100,000
		Miscellaneous other expense						100,000
	28210	General Expenses						100,000
	2821012	Scholarship/Awards						100,000
Non Financial Assets								200,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services						200,000
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services						200,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		200,000
Activity	204053	MP's Support for Constituency Projects		1	1	1		200,000
		Fixed assets						200,000
	31112	Nonresidential buildings						100,000
	3111205	School Buildings						50,000
	3111207	Health Centres						50,000
	31113	Other structures						100,000
	3111304	Markets						40,000
	3111353	WIP Toilets						60,000

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	1,468,804
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2040101001	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)_Central					
Location Code	0209100	Ewutu Senya West - Ewutu Breku					

Use of goods and services							325,500
Objective	031602	16.2 Mitigate the impacts of climate variability and change					22,000
National Strategy	3160205	16.2.5 Adopt climate-sensitive waste management practices					22,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3		22,000
Activity	204001	Support Disaster Prevention and Management	1	1	1		20,000
		Use of goods and services					20,000
		22112 Emergency Services					20,000
		2211203 Emergency Works					20,000
Activity	204002	Organize Disaster Management Committee Meetings	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22101 Materials - Office Supplies					1,000
		2210103 Refreshment Items					1,000
Activity	204003	Organize Refresher Course for Zonal Coordinators and staff	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22107 Training - Seminars - Conferences					1,000
		2210710 Staff Development					1,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					9,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable					9,000
Output	0001		Yr.1	Yr.2	Yr.3		9,000
Activity	204015	Support Girls Education Awareness Week [3 Circuits per Quarter]	1	1	1		2,000
		Use of goods and services					2,000
		22107 Training - Seminars - Conferences					2,000
		2210711 Public Education & Sensitization					2,000
Activity	204017	Form Child Right Groups in 4 JHS	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22107 Training - Seminars - Conferences					2,000
		2210711 Public Education & Sensitization					2,000
Activity	204018	Sensitize 8 Women Groups on Domestic Violence	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22107 Training - Seminars - Conferences					1,000
		2210711 Public Education & Sensitization					1,000
Activity	204019	Sensitize 8 Women Groups on Consequences of Worse form of Child labour in 3 major Markets	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22107 Training - Seminars - Conferences					1,000
		2210711 Public Education & Sensitization					1,000
Activity	204020	Sensitize 8 Women Groups on their rights in Legislation that Support them in taking Leadership positions in Society	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22107 Training - Seminars - Conferences					3,000

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

2016

2210711 Public Education & Sensitization									3,000
Objective	070105	1.5 Improve transparency and integrity of the electoral process						15,000	
National Strategy	7010501	1.5.1 Review and implement mechanisms for ensuring quality standards in electoral process						15,000	
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			15,000	
			1	1	1				
Activity	204022	Support 2016 General Election-related Activities	1.0	1.0	1.0			15,000	
Use of goods and services									
	22112	Emergency Services						15,000	
	2211204	Security Forces Contingency (election)						15,000	
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						57,000	
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels						57,000	
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			57,000	
			1	1	1				
Activity	204023	Review of Annual plan and Budgets	1.0	1.0	1.0			15,000	
Use of goods and services									
	22107	Training - Seminars - Conferences						15,000	
	2210709	Allowances						15,000	
Activity	204024	Monitoring and Evaluation Activities	1.0	1.0	1.0			32,000	
Use of goods and services									
	22101	Materials - Office Supplies						32,000	
	2210103	Refreshment Items						8,000	
	22105	Travel - Transport						8,000	
	2210502	Maintenance & Repairs - Official Vehicles						12,000	
	22107	Training - Seminars - Conferences						12,000	
	2210709	Allowances						12,000	
Activity	204025	Preparation of Thematic Maps for 2014-2017 MTDP	1.0	1.0	1.0			10,000	
Use of goods and services									
	22101	Materials - Office Supplies						10,000	
	2210101	Printed Material & Stationery						10,000	
Objective	071001	10.1. Improve internal security for protection of life and property						30,000	
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies						30,000	
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			30,000	
			1	1	1				
Activity	204043	Support for Security Services for Security-related activities	1.0	1.0	1.0			30,000	
Use of goods and services									
	22105	Travel - Transport						30,000	
	2210505	Running Cost - Official Vehicles						30,000	
Objective	071101	11.1. Address equity gaps in the provision of quality social services						192,500	
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services						192,500	
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			192,500	
			1	1	1				
Activity	204044	Operations and Maintenance of Assembly's properties	1.0	1.0	1.0			42,500	
Use of goods and services									
	22105	Travel - Transport						42,500	
	2210502	Maintenance & Repairs - Official Vehicles						17,500	
	22106	Repairs - Maintenance						17,500	
	2210603	Repairs of Office Buildings						25,000	
	2210604	Maintenance of Furniture & Fixtures						10,000	
								5,000	

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

		2210606 Maintenance of General Equipment							10,000
Activity	204045	Rental of Office and Residential Accommodation for Assembly	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
		22104 Rentals							40,000
		2210401 Office Accommodations							12,000
		2210402 Residential Accommodations							28,000
Activity	204046	Capacity Building Programme for Assembly Staff and members	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
		22107 Training - Seminars - Conferences							25,000
		2210710 Staff Development							25,000
Activity	204047	Support National Celebrations	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		22105 Travel - Transport							5,000
		2210505 Running Cost - Official Vehicles							5,000
		22107 Training - Seminars - Conferences							15,000
		2210708 Refreshments							15,000
Activity	204048	Cost of Running Assembly Vehicles	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
		22105 Travel - Transport							30,000
		2210505 Running Cost - Official Vehicles							30,000
Activity	204050	Purchase of Stationery and Printed Materials	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
		22101 Materials - Office Supplies							25,000
		2210101 Printed Material & Stationery							25,000
Activity	204059	Support the Implementation of Revenue Improvement Action Plan	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22101 Materials - Office Supplies							10,000
		2210111 Other Office Materials and Consumables							10,000
		Other expense							190,000
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision							40,000
National Strategy	5010301	1.3.1 Accelerate development and implementation of the National Infrastructure Plan							40,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				Yr.1	Yr.2	Yr.3	40,000
						1	1	1	
Activity	204007	Property Numbering and Street Address System	1.0	1.0	1.0				40,000
		Miscellaneous other expense							40,000
		28210 General Expenses							40,000
		2821018 Civic Numbering/Street Naming							40,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable							10,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable							10,000
Output	0001					Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	204021	Support Chieftaincy and Culture	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
		28210 General Expenses							10,000
		2821010 Contributions							10,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							60,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels							60,000

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

Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	204026	Acquisition of Land for Assembly Projects	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
	28210	General Expenses				50,000
	2821001	Insurance and compensation				50,000
Activity	204028	Support contribution towards NALAG dues	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821010	Contributions				10,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services				80,000
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services				80,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	204051	Support Contingency for Goods and Services	1.0	1.0	1.0	80,000
		Miscellaneous other expense				80,000
	28210	General Expenses				80,000
	2821006	Other Charges				80,000
Non Financial Assets						953,304
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision				452,494
National Strategy	5010301	1.3.1 Accelerate development and implementation of the National Infrastructure Plan				452,494
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	452,494
			1	1	1	
Activity	204004	Resealing of existing Roads [700m] and sealing works on Car park at Beraku	1.0	1.0	1.0	254,494
		Fixed assets				254,494
	31113	Other structures				254,494
	3111308	Feeder Roads				254,494
Activity	204005	Extension of Water, External Works and Reshaping of 500m Access Roads and Drainage works to RTF at Beraku	1.0	1.0	1.0	98,000
		Fixed assets				98,000
	31113	Other structures				98,000
	3111308	Feeder Roads				98,000
Activity	204006	Reshaping of 24KM Roads within the Communities in the District	1.0	1.0	1.0	100,000
		Fixed assets				100,000
	31113	Other structures				100,000
	3111308	Feeder Roads				100,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable				10,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable				10,000
Output	0001		Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	204016	Identify and Rehabilitate new Schools to be Disability Friendly	1.0	1.0	1.0	10,000
		Fixed assets				10,000
	31112	Nonresidential buildings				10,000
	3111205	School Buildings				10,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				20,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				20,000

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

Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	204027	Completion of Self Help and other Standstill Projects	1.0	1.0	1.0	20,000
		Fixed assets				20,000
		31112 Nonresidential buildings				20,000
		3111205 School Buildings				10,000
		3111207 Health Centres				10,000
Objective	070901	9.1. Improve access to affordable and timely justice				105,809
National Strategy	7090101	9.1.1 Increase the number and improve quality of court infrastructure				105,809
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	105,809
			1	1	1	
Activity	204040	Construction of Circuit Court for Awutu Beraku	1.0	1.0	1.0	24,804
		Fixed assets				24,804
		31112 Nonresidential buildings				24,804
		3111255 WIP Office Buildings				24,804
Activity	204041	Procurement of office Furniture for Circuit Court	1.0	1.0	1.0	30,680
		Fixed assets				30,680
		31131 Infrastructure Assets				30,680
		3113160 WIP Furniture and Fittings				30,680
Activity	204042	Rehabilitation of District Court Building	1.0	1.0	1.0	50,325
		Fixed assets				50,325
		31112 Nonresidential buildings				50,325
		3111204 Office Buildings				50,325
Objective	071101	11.1. Address equity gaps in the provision of quality social services				365,000
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services				365,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	365,000
			1	1	1	
Activity	204049	Purchase of 1No. Pick-up Vehicle for Works Department	1.0	1.0	1.0	110,000
		Fixed assets				110,000
		31121 Transport equipment				110,000
		3112101 Motor Vehicle				110,000
Activity	204052	Support Contingency for Assets	1.0	1.0	1.0	40,000
		Fixed assets				40,000
		31113 Other structures				40,000
		3111308 Feeder Roads				40,000
Activity	204054	Procure Furniture and Office Equipment for for Town / Area Councils	1.0	1.0	1.0	20,000
		Fixed assets				20,000
		31122 Other machinery and equipment				8,000
		3112211 Office Equipment				8,000
		31131 Infrastructure Assets				12,000
		3113108 Furniture and Fittings				12,000
Activity	204055	Procure 6No. Printers, 1No Photocopier and 3 No. External Hard-Drives	1.0	1.0	1.0	24,000
		Fixed assets				24,000
		31122 Other machinery and equipment				24,000
		3112208 Computers and Accessories				24,000
Activity	204056	Construction of Office Accommodation Phase II	1.0	1.0	1.0	100,000
		Fixed assets				100,000
		31112 Nonresidential buildings				100,000

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

3111255 WIP Office Buildings						100,000
Activity	204057	Completion of Jei-Krodua Area Council Office	1.0	1.0	1.0	71,000
Fixed assets						71,000
31112 Nonresidential buildings						71,000
3111204 Office Buildings						71,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			51,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2040101001	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Grants						30,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services				30,000
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services				30,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	204046	Capacity Building Programme for Assembly Staff and members	1.0	1.0	1.0	30,000
To other general government units						30,000
26311 Re-Current						30,000
2631106 DDF Capacity Building Grants						30,000
Non Financial Assets						21,413
Objective	071101	11.1. Address equity gaps in the provision of quality social services				21,413
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services				21,413
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	21,413
			1	1	1	
Activity	204055	Procure 6No. Printers, 1No Photocopier and 3 No. External Hard-Drives	1.0	1.0	1.0	21,413
Fixed assets						21,413
31122 Other machinery and equipment						21,413
3112211 Office Equipment						21,413
Total Cost Centre						2,715,353

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	70112	Financial & fiscal affairs (CS)						138,604
Organisation	2040200001	Ewutu Senya West District - Ewutu Breku_Finance_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Compensation of employees [GFS] 138,604

Objective	000000	Compensation of Employees						138,604
National Strategy	0000000	Compensation of Employees						138,604
Output	0000			Yr.1	Yr.2	Yr.3		138,604
				0	0	0		
Activity	000000			0.0	0.0	0.0		138,604

Wages and Salaries								138,604
21110	Established Position							138,604
2111001	Established Post							138,604

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						11,383
Organisation	2040200001	Ewutu Senya West District - Ewutu Breku_Finance_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services 11,383

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		0
				1	1	1		
Activity	204112	Cost of submitting financial returns		1.0	1.0	1.0		0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210101	Printed Material & Stationery							0

Objective	070504	5.4 Improve the responsiveness of public service delivery						11,383
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						11,383
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		11,383
				1	1	1		
Activity	204060	Printed Material and Office Consumable		1.0	1.0	1.0		11,383

Use of goods and services								11,383
22101	Materials - Office Supplies							11,383
2210101	Printed Material & Stationery							11,383

Total Cost Centre 149,987

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						
Function Code	70980	Education n.e.c						Total By Funding
Organisation	2040301001	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central						11,383
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

								Use of goods and services	11,383
Objective	070504	5.4 Improve the responsiveness of public service delivery							11,383
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							11,383
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016							11,383
					Yr.1	Yr.2	Yr.3		
					1	1	1		
Activity	204070	Administrative expense of the Education Service by IGF			1.0	1.0	1.0		11,383

Use of goods and services									11,383
22101	Materials - Office Supplies								4,000
2210101	Printed Material & Stationery								4,000
22102	Utilities								3,383
2210201	Electricity charges								2,000
2210202	Water								1,383
22105	Travel - Transport								4,000
2210505	Running Cost - Official Vehicles								4,000

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	113,000
Function Code	70980	Education n.e.c					
Organisation	2040301001	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central					
Location Code	0209100	Ewutu Senya West - Ewutu Breku					

							Use of goods and services	58,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						58,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						58,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3		58,000	
Activity	204061	Support to GES Activities [Administrative Expenses]	1.0	1.0	1.0		12,000	
		Use of goods and services					12,000	
		22101 Materials - Office Supplies					12,000	
		2210101 Printed Material & Stationery					12,000	
Activity	204062	Support M&E and DOC Activities	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
		22105 Travel - Transport					10,000	
		2210505 Running Cost - Official Vehicles					10,000	
Activity	204063	Organized Mock Examination for JHS 3 Candidates	1.0	1.0	1.0		15,000	
		Use of goods and services					15,000	
		22107 Training - Seminars - Conferences					15,000	
		2210703 Examination Fees and Expenses					15,000	
Activity	204064	Organized STME Fair and Participate in Regional Clinic	1.0	1.0	1.0		6,000	
		Use of goods and services					6,000	
		22101 Materials - Office Supplies					6,000	
		2210117 Teaching & Learning Materials					6,000	
Activity	204065	Organized Independence Day Celebration	1.0	1.0	1.0		7,000	
		Use of goods and services					7,000	
		22109 Special Services					7,000	
		2210902 Official Celebrations					7,000	
Activity	204067	Train School Management Committee Members	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
		22107 Training - Seminars - Conferences					5,000	
		2210702 Visits, Conferences / Seminars (Local)					5,000	
Activity	204069	Organise my First Day at school	1.0	1.0	1.0		3,000	
		Use of goods and services					3,000	
		22101 Materials - Office Supplies					3,000	
		2210103 Refreshment Items					3,000	
							Other expense	25,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						25,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						25,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3		25,000	
Activity	204068	Provide Scholarship and Sponsorship for Brilliant and Needy Students at SHS; District Wide	1.0	1.0	1.0		25,000	
		Miscellaneous other expense					25,000	

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

28210		General Expenses				25,000		
2821008		Awards & Rewards				25,000		
Non Financial Assets						30,000		
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				30,000		
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				30,000		
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			Yr.1	Yr.2	Yr.3	30,000
				1	1	1		
Activity	204066	Provide School Furniture 250 Hexagonal Desk,250 Mono and Cubboards			1.0	1.0	1.0	30,000
Fixed assets						30,000		
31131		Infrastructure Assets				30,000		
3113108		Furniture and Fittings				30,000		
Total Cost Centre						124,383		

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>
Function Code	70911	Pre-primary education				419,580
Organisation	2040302001	Ewutu Senya West District - Ewutu Breku Education, Youth and Sports Education Kindergarten Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Non Financial Assets						419,580
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				419,580
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				419,580
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	419,580
Activity	204071	Construction of 1No. 4-Unit Classroom Block with Ancillaries facilities at Bawjiase	1	1	1	244,580
Fixed assets						244,580
31112 Nonresidential buildings						244,580
3111256 WIP School Buildings						244,580
Activity	204072	Construction of 1No. 3-Unit Classroom Block at Busumabra for KG	1.0	1.0	1.0	175,000
Fixed assets						175,000
31112 Nonresidential buildings						175,000
3111205 School Buildings						175,000
Total Cost Centre						419,580

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>	288,000		
Function Code	70912	Primary education						
Organisation	2040302002	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Education_Primary_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						
					Grants	288,000		
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				288,000		
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				288,000		
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			Yr.1	Yr.2	Yr.3	288,000
				1	1	1		
Activity	204073	Support School Feeding Programme			1.0	1.0	1.0	288,000
To other general government units						288,000		
26311 Re-Current						288,000		
2631107 School Feeding Proram and Other Inflows						288,000		
					Total Cost Centre	288,000		

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>			522,290
Function Code	70921	Lower-secondary education				
Organisation	2040302003	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Education_Junior High_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Non Financial Assets						522,290
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				522,290
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				522,290
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	522,290
			1	1	1	
Activity	204074	Construction of 1 No. 3-Unit Classroom Block Block at Zion C Senya	1.0	1.0	1.0	178,120
Fixed assets						178,120
	31112	Nonresidential buildings				178,120
	3111256	WIP School Buildings				178,120
Activity	204075	Construction of 3-Unit Classroom Block at Akrampa	1.0	1.0	1.0	169,170
Fixed assets						169,170
	31112	Nonresidential buildings				169,170
	3111256	WIP School Buildings				169,170
Activity	204076	Construction of 1No. 3-Unit Classroom Block at AME Zion JHS at Awutu Beraku	1.0	1.0	1.0	175,000
Fixed assets						175,000
	31112	Nonresidential buildings				175,000
	3111205	School Buildings				175,000
Total Cost Centre						522,290

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>			104,800
Function Code	70922	Upper-secondary education				
Organisation	2040302004	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Education_Senior High_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Non Financial Assets						104,800
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				104,800
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				104,800
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	104,800
Activity	204077	Supply of 90 No. Mono Desk for Awutu Winton SHS at Beraku	1	1	1	4,800
Fixed assets						4,800
31131 Infrastructure Assets						4,800
3113160 WIP Furniture and Fittings						4,800
Activity	204078	Completion of ICT Centre at Senya Beraku	1.0	1.0	1.0	100,000
Fixed assets						100,000
31112 Nonresidential buildings						100,000
3111205 School Buildings						100,000
Total Cost Centre						104,800

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						
Function Code	70721	General Medical services (IS)						Total By Funding 11,383
Organisation	2040401001	Ewutu Senya West District - Ewutu Breku_Health_Office of District Medical Officer of Health_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

							Use of goods and services	11,383
Objective	070504	5.4 Improve the responsiveness of public service delivery						11,383
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						11,383
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		11,383
				1	1	1		
Activity	204088	Administrative expense of the Health Service by IGF		1.0	1.0	1.0		11,383

Use of goods and services								11,383
22101	Materials - Office Supplies							4,000
2210101	Printed Material & Stationery							4,000
22102	Utilities							3,383
2210201	Electricity charges							2,000
2210202	Water							1,383
22105	Travel - Transport							4,000
2210505	Running Cost - Official Vehicles							4,000

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 493,588
Function Code	70721	General Medical services (IS)						
Organisation	2040401001	Ewutu Senya West District - Ewutu Breku_Health_Office of District Medical Officer of Health_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

								Use of goods and services	67,000		
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services								67,000	
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								60,200	
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016						Yr.1	Yr.2	Yr.3	60,200
							1	1	1		
Activity	204079	Support to GHS Activities [Administration Expense]						1.0	1.0	1.0	10,000
		Use of goods and services									10,000
	22101	Materials - Office Supplies									10,000
	2210101	Printed Material & Stationery									10,000
Activity	204081	Conduct DHMT Meetings,Data Validation,Monitoring and Evaluation and Performance review meetings						1.0	1.0	1.0	11,000
		Use of goods and services									11,000
	22107	Training - Seminars - Conferences									11,000
	2210702	Visits, Conferences / Seminars (Local)									11,000
Activity	204082	Support for HIV/AIDS related activities in the District						1.0	1.0	1.0	19,600
		Use of goods and services									19,600
	22107	Training - Seminars - Conferences									19,600
	2210702	Visits, Conferences / Seminars (Local)									19,600
Activity	204083	Support Malaria Control programme in the District						1.0	1.0	1.0	19,600
		Use of goods and services									19,600
	22107	Training - Seminars - Conferences									19,600
	2210702	Visits, Conferences / Seminars (Local)									19,600
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas									6,800
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016						Yr.1	Yr.2	Yr.3	6,800
							1	1	1		
Activity	204080	Create Two [2] New CHPS Zone and Disseminate CHPSpolicy to CHOs and other stakeholders						1.0	1.0	1.0	6,800
		Use of goods and services									6,800
	22107	Training - Seminars - Conferences									6,800
	2210711	Public Education & Sensitization									6,800

								Non Financial Assets	426,588		
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services									426,588
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas									426,588
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016						Yr.1	Yr.2	Yr.3	426,588
							1	1	1		
Activity	204084	Construction of CHPS Compound at Ayeresu						1.0	1.0	1.0	153,040
		Fixed assets									153,040
	31112	Nonresidential buildings									153,040
	3111253	WIP Health Centres									153,040
Activity	204085	Construction of CHPS Compound at Ofadaa						1.0	1.0	1.0	173,548
		Fixed assets									173,548
	31112	Nonresidential buildings									173,548

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

3111207 Health Centres						173,548
Activity	204086	Completion of Bonsuoku and Fianko CHPS Compound	1.0	1.0	1.0	100,000
Fixed assets						100,000
31112 Nonresidential buildings						100,000
3111253 WIP Health Centres						100,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				258,322
Function Code	70721	General Medical services (IS)				
Organisation	2040401001	Ewutu Senya West District - Ewutu Breku_Health_Office of District Medical Officer of Health_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Non Financial Assets						258,322
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				258,322
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				258,322
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	258,322
			1	1	1	
Activity	204087	Construction of Male , Female and Children Wards at Senya	1.0	1.0	1.0	258,322
Fixed assets						258,322
31112 Nonresidential buildings						258,322
3111253 WIP Health Centres						258,322
Total Cost Centre						763,293

**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	70740	Public health services						124,419
Organisation	2040402001	Ewutu Senya West District - Ewutu Breku_Health_Environmental Health Unit_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

							Compensation of employees [GFS]			124,419
Objective	000000	Compensation of Employees								124,419
National Strategy	0000000	Compensation of Employees								124,419
Output	0000					Yr.1	Yr.2	Yr.3		124,419
						0	0	0		
Activity	000000					0.0	0.0	0.0		124,419
Wages and Salaries										124,419
21110 Established Position										124,419
2111001 Established Post										124,419

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						
Function Code	70740	Public health services						Total By Funding 54,384
Organisation	2040402001	Ewutu Senya West District - Ewutu Breku_Health_Environmental Health Unit_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services								3,794
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			0
Activity	204123	Cost of valuation of food vendors	1	1	1			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210103	Refreshment Items							0

Objective	070504	5.4 Improve the responsiveness of public service delivery						3,794
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						3,794
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			3,794
Activity	204108	Administrative expense of the Environmental Health Unit by IGF	1	1	1			3,794

Use of goods and services								3,794
22101	Materials - Office Supplies							2,000
2210101	Printed Material & Stationery							2,000
22103	General Cleaning							1,794
2210301	Cleaning Materials							1,794

Non Financial Assets								50,590
Objective	031401	14.1 Promote effective waste management and reduce noise pollution						50,590
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences						50,590
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			50,590
Activity	204104	Construction of 6 No. Animal Pen	1	1	1			50,590

Fixed assets								50,590
31112	Nonresidential buildings							50,590
3111206	Slaughter House							50,590

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	12603	CF (Assembly)	<i>Total By Funding</i>		490,000
Function Code	70740	Public health services			
Organisation	2040402001	Ewutu Senya West District - Ewutu Breku_Health_Environmental Health Unit_Central			
Location Code	0209100	Ewutu Senya West - Ewutu Breku			
Use of goods and services					432,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution			432,000
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences			432,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	204089	Acquisition of Land for Final Disposal site	1.0	1.0	1.0
		Use of goods and services			30,000
	22106	Repairs - Maintenance			30,000
	2210616	Sanitary Sites			30,000
Activity	204090	Provide Uniform and ID Cards for Field Staff	1.0	1.0	1.0
		Use of goods and services			2,000
	22101	Materials - Office Supplies			2,000
	2210112	Uniform and Protective Clothing			2,000
Activity	204091	Clearing of existing Heaps of refuse sites in various Communities	1.0	1.0	1.0
		Use of goods and services			25,000
	22105	Travel - Transport			25,000
	2210517	Fuel Allocation To Waste Management Department			25,000
Activity	204093	Support waste Management activities in the District	1.0	1.0	1.0
		Use of goods and services			20,000
	22106	Repairs - Maintenance			20,000
	2210616	Sanitary Sites			20,000
Activity	204094	Acquisition of Sanitary tools and disinfectant	1.0	1.0	1.0
		Use of goods and services			6,000
	22101	Materials - Office Supplies			6,000
	2210120	Purchase of Petty Tools/Implements			6,000
Activity	204095	Enforcement of District Environmental Bye Laws	1.0	1.0	1.0
		Use of goods and services			1,000
	22107	Training - Seminars - Conferences			1,000
	2210711	Public Education & Sensitization			1,000
Activity	204096	Gazetting of District Environmental Bye Laws and Fee Fixing	1.0	1.0	1.0
		Use of goods and services			7,000
	22101	Materials - Office Supplies			7,000
	2210101	Printed Material & Stationery			7,000
Activity	204098	Promote Household Latrine Construction	1.0	1.0	1.0
		Use of goods and services			1,000
	22107	Training - Seminars - Conferences			1,000
	2210711	Public Education & Sensitization			1,000
Activity	204099	Enforce the Ban on the use of Pan Laterines within the District	1.0	1.0	1.0
		Use of goods and services			1,500
	22107	Training - Seminars - Conferences			1,500
	2210711	Public Education & Sensitization			1,500

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

Activity	204100	Encourage Public Private Partnership in Public Toilet Construction	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22107	Training - Seminars - Conferences				4,000
	2210711	Public Education & Sensitization				4,000
Activity	204101	Intensify House to House Inspection to reduce cholera outbreak	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22107	Training - Seminars - Conferences				1,500
	2210711	Public Education & Sensitization				1,500
Activity	204102	Carry out sensitization on ;Hand Washing with Soap, personal Hygiene, with emphasis on EBOLA Prevention Measures	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210711	Public Education & Sensitization				1,000
Activity	204105	Screen all Food Vendors in the District	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210104	Medical Supplies				1,000
Activity	204106	Sanitation Improvement Package	1.0	1.0	1.0	170,000
		Use of goods and services				170,000
	22105	Travel - Transport				170,000
	2210517	Fuel Allocation To Waste Management Department				170,000
Activity	204107	Fumigation	1.0	1.0	1.0	161,000
		Use of goods and services				161,000
	22105	Travel - Transport				161,000
	2210517	Fuel Allocation To Waste Management Department				161,000
Non Financial Assets						58,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution				34,000
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences				34,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	34,000
			1	1	1	
Activity	204092	Acquisition of 6No Communal. Refuse Containers and 1No. Refuse Truck	1.0	1.0	1.0	20,000
		Fixed assets				20,000
	31121	Transport equipment				20,000
	3112101	Motor Vehicle				20,000
Activity	204097	Purchase of 1No. Computer with accessories	1.0	1.0	1.0	4,000
		Fixed assets				4,000
	31122	Other machinery and equipment				4,000
	3112208	Computers and Accessories				4,000
Activity	204103	Purchase 2 Moto Bikes for Staff to reach remote Communities	1.0	1.0	1.0	10,000
		Fixed assets				10,000
	31121	Transport equipment				10,000
	3112105	Motor Bike, bicycles etc				10,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services				24,000
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services				24,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	24,000
			1	1	1	
Activity	204109	Repairs and Rehabilitation of Broken down Boreholes and other Water Facilities	1.0	1.0	1.0	24,000

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

2016

Fixed assets		24,000
31131 Infrastructure Assets		24,000
3113110 Water Systems		24,000

Amount (GHC)

Institution	01	General Government of Ghana Sector	
Funding	13136	DANIDA	Total By Funding
Function Code	70740	Public health services	50,000
Organisation	2040402001	Ewutu Senya West District - Ewutu Breku_Health_Environmental Health Unit_Central	
Location Code	0209100	Ewutu Senya West - Ewutu Breku	

Non Financial Assets 50,000

Objective	071101	11.1. Address equity gaps in the provision of quality social services					
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services					50,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3		50,000
Activity	204110	Construction of Water facilities and Institutional Latrine	1	1	1		50,000

Fixed assets		50,000
31131 Infrastructure Assets		50,000
3113110 Water Systems		50,000
Total Cost Centre		718,803

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>		401,889	
Function Code	70421	Agriculture cs						
Organisation	204060001	Ewutu Senya West District - Ewutu Breku_Agriculture_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						
Compensation of employees [GFS]								381,126
Objective	000000	Compensation of Employees						381,126
National Strategy	0000000	Compensation of Employees						381,126
Output	0000				Yr.1	Yr.2	Yr.3	381,126
					0	0	0	
Activity	000000				0.0	0.0	0.0	381,126
Wages and Salaries								381,126
21110 Established Position								381,126
2111001 Established Post								381,126
Use of goods and services								19,263
Objective	030301	3.1 Improve post-production management						1,000
National Strategy	3030108	3.1.8 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						1,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			Yr.1	Yr.2	Yr.3	1,000
					1	1	1	
Activity	204111	Maintain Office Equipments			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22106 Repairs - Maintenance								1,000
2210606 Maintenance of General Equipment								1,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation						2,500
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming						2,500
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			Yr.1	Yr.2	Yr.3	2,500
					1	1	1	
Activity	204113	Train 14 AEOs and 7 DAOs in post-harvest handling Technologies			1.0	1.0	1.0	1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210702 Visits, Conferences / Seminars (Local)								1,500
Activity	204115	Organize Two Days Workshop for Tractor Operators on proper Tillage practices			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210702 Visits, Conferences / Seminars (Local)								1,000
Objective	030803	8.3 Strengthen inst'nal and reg'tory framewk for mgt of natural res.						14,963
National Strategy	3080301	8.3.1 Enhance policy and regulatory framework and coordination among key Government agencies and other stakeholders to improve the management of the environment and natural resources						14,963
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			Yr.1	Yr.2	Yr.3	14,963
					1	1	1	
Activity	204125	Develop District Annual Work Plan and Budget			1.0	1.0	1.0	500
Use of goods and services								500
22101 Materials - Office Supplies								500
2210101 Printed Material & Stationery								500
Activity	204126	Organize Monthly review Meetings with AEOs and DAOs			1.0	1.0	1.0	1,000

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

	Use of goods and services								1,000
	22101	Materials - Office Supplies							1,000
	2210103	Refreshment Items							1,000
Activity	204127	Conduct District Planning Session with other Stakeholders	1.0	1.0	1.0				500
	Use of goods and services								500
	22101	Materials - Office Supplies							500
	2210103	Refreshment Items							500
Activity	204128	Conduct Operational Area Planning	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22105	Travel - Transport							1,000
	2210505	Running Cost - Official Vehicles							1,000
Activity	204129	Maintenance of Official Vehicles	1.0	1.0	1.0				700
	Use of goods and services								700
	22105	Travel - Transport							700
	2210502	Maintenance & Repairs - Official Vehicles							700
Activity	204130	14 AEAs, 7 DOAs to embark on Farm and Home visit to Disseminate Technologies to Farmer	1.0	1.0	1.0				8,263
	Use of goods and services								8,263
	22105	Travel - Transport							8,263
	2210509	Other Travel & Transportation							8,263
Activity	204134	Organise National Farmers Day Celebration at the District level	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22109	Special Services							1,000
	2210902	Official Celebrations							1,000
Activity	204135	Conduct monitoring visit by the District Director of Agric	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
Objective	070504	5.4 Improve the responsiveness of public service delivery							800
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							800
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3			800
				1	1	1			
Activity	204136	Payment of Utilities	1.0	1.0	1.0				800
	Use of goods and services								800
	22102	Utilities							800
	2210201	Electricity charges							800
Non Financial Assets									1,500
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation							1,500
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming							1,500
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3			1,500
				1	1	1			
Activity	204123	Procurement of Office Equipments [Laptop for MIS Office]	1.0	1.0	1.0				1,500
	Fixed assets								1,500
	31122	Other machinery and equipment							1,500
	3112208	Computers and Accessories							1,500

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	70421	Agriculture cs						6,071
Organisation	2040600001	Ewutu Senya West District - Ewutu Breku_Agriculture	Central					
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services								6,071
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			Yr.1	Yr.2	Yr.3	0
Activity	204114	Cost of meeting food crop farmers			1.0	1.0	1.0	0
Use of goods and services								0
22101 Materials - Office Supplies								0
2210103 Refreshment Items								0

Objective	070504	5.4 Improve the responsiveness of public service delivery						6,071
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						6,071
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			Yr.1	Yr.2	Yr.3	6,071
Activity	204137	Adminstrative expense of the Agric Department by IGF			1.0	1.0	1.0	6,071
Use of goods and services								6,071
22101 Materials - Office Supplies								2,000
2210101 Printed Material & Stationery								2,000
22102 Utilities								1,500
2210201 Electricity charges								1,000
2210202 Water								500
22105 Travel - Transport								2,571
2210505 Running Cost - Official Vehicles								2,571

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						15,000
Organisation	2040600001	Ewutu Senya West District - Ewutu Breku_Agriculture	Central					
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services								15,000
Objective	030803	8.3 Strengthen inst'nal and reg'tory framewk for mgt of natural res.						15,000
National Strategy	3080301	8.3.1 Enhance policy and regulatory framework and coordination among key Government agencies and other stakeholders to improve the management of the environment and natural resources						15,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			Yr.1	Yr.2	Yr.3	15,000
Activity	204134	Organise National Farmers Day Celebration at the District level			1.0	1.0	1.0	15,000
Use of goods and services								15,000
22109 Special Services								15,000
2210902 Official Celebrations								15,000

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	13511	IDA			Total By Funding			101,228
Function Code	70421	Agriculture cs						
Organisation	2040600001	Ewutu Senya West District - Ewutu Breku_Agriculture_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						
Use of goods and services								79,228
Objective	030301	3.1 Improve post-production management						3,300
National Strategy	3030108	3.1.8 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						3,300
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			Yr.1	Yr.2	Yr.3	3,300
Activity	204112	Conduct Annual Yield Studies,Monitoring and Evaluation at District Level			1	1	1	3,300
Use of goods and services								3,300
22105 Travel - Transport								3,300
2210511 Local travel cost								3,300
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation						40,678
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming						40,678
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			Yr.1	Yr.2	Yr.3	40,678
Activity	204114	Conduct Two Farmer Field School in Cassava Production			1	1	1	2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210702 Visits, Conferences / Seminars (Local)								2,000
Activity	204115	Organize Two Days Workshop for Tractor Operators on proper Tillage practices			1	1	1	3,649
Use of goods and services								3,649
22107 Training - Seminars - Conferences								3,649
2210702 Visits, Conferences / Seminars (Local)								3,649
Activity	204116	Strengthen 14 FBOs in Various Commodities [Maize, Cassava]			1	1	1	21,000
Use of goods and services								21,000
22107 Training - Seminars - Conferences								21,000
2210702 Visits, Conferences / Seminars (Local)								21,000
Activity	204117	Training of 40 input dealers on Proper handling of Agro Chemicals			1	1	1	1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210702 Visits, Conferences / Seminars (Local)								1,500
Activity	204118	Conduct Training for 20 Fish Farmers on improved feeding practices			1	1	1	1,180
Use of goods and services								1,180
22107 Training - Seminars - Conferences								1,180
2210702 Visits, Conferences / Seminars (Local)								1,180
Activity	204119	Introduce improved Livestock breed to 20 Farmers			1	1	1	1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210702 Visits, Conferences / Seminars (Local)								1,500
Activity	204121	Train 20 Fish Farmers in Pond Management practice			1	1	1	1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000

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

2016

		2210702 Visits, Conferences / Seminars (Local)					1,000
Activity	[204122]	Conduct WIAD activities in 10 Communities	1.0	1.0	1.0		3,200
		Use of goods and services					3,200
		22105 Travel - Transport					3,200
		2210505 Running Cost - Official Vehicles					3,200
Activity	[204124]	Establish 20 crop production demonstrations to enhance the adoption of improved technologies on maize	1.0	1.0	1.0		5,649
		Use of goods and services					5,649
		22107 Training - Seminars - Conferences					5,649
		2210711 Public Education & Sensitization					5,649
Objective	[030803]	8.3 Strengthen inst'nal and reg'tory framewk for mgt of natural res.					35,250
National Strategy	[3080301]	8.3.1 Enhance policy and regulatory framework and coordination among key Government agencies and other stakeholders to improve the management of the environment and natural resources					35,250
Output	[0001]	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3		35,250
			1	1	1		
Activity	[204126]	Organize Monthly review Meetings with AEA's and DAOs	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
		22101 Materials - Office Supplies					6,000
		2210113 Feeding Cost					6,000
Activity	[204127]	Conduct District Planning Session with other Stakeholders	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
		22105 Travel - Transport					1,500
		2210511 Local travel cost					1,500
Activity	[204129]	Maintainance of Official Vehicles	1.0	1.0	1.0		3,750
		Use of goods and services					3,750
		22105 Travel - Transport					3,750
		2210502 Maintenance & Repairs - Official Vehicles					3,750
Activity	[204131]	Provide Protective Clothen to Dept of Agriculture Field Staff [Wellington, Uniform, Nose Mask]	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
		22101 Materials - Office Supplies					12,000
		2210112 Uniform and Protective Clothing					12,000
Activity	[204132]	Radio broadcast on selected Extension Topics on Crops, Livestock, Engineering, WAID]	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
		22107 Training - Seminars - Conferences					6,000
		2210711 Public Education & Sensitization					6,000
Activity	[204133]	Training of AEA's / DAOs on environmental Integration on Climate Change	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
		22107 Training - Seminars - Conferences					6,000
		2210702 Visits, Conferences / Seminars (Local)					6,000
Non Financial Assets							22,000
Objective	[030601]	6.1 Promote livestock & poultry devt. for food security & job creation					22,000
National Strategy	[3060110]	6.1.10 Promote integrated crop-livestock farming					22,000
Output	[0001]	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3		22,000
			1	1	1		
Activity	[204120]	Equip Vetinary Clinic with Equipments [Refridgerator, Budizzo, Gloves etc]	1.0	1.0	1.0		20,000
		Fixed assets					20,000
		31122 Other machinery and equipment					20,000
		3112202 Agricultural Machinery					20,000

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

Activity	204123	Procurement of Office Equipments [Laptop for MIS Office]	1.0	1.0	1.0	2,000
Fixed assets						2,000
	31122	Other machinery and equipment				2,000
	3112211	Office Equipment				2,000
Total Cost Centre						524,188

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						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding
Organisation	2040701001	Ewutu Senya West District - Ewutu Breku Physical Planning Office of Departmental Head Central						5,312
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services **5,312**

Objective	070504	5.4 Improve the responsiveness of public service delivery						5,312
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						5,312
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			5,312
Activity	204138	Administrative expense of the Physical Planning Department by IGF	1	1	1			5,312

Use of goods and services								5,312
22101	Materials - Office Supplies							3,312
2210101	Printed Material & Stationery							3,312
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)						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding
Organisation	2040701001	Ewutu Senya West District - Ewutu Breku Physical Planning Office of Departmental Head Central						10,000
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services **10,000**

Objective	070504	5.4 Improve the responsiveness of public service delivery						10,000
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						10,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			10,000
Activity	204139	Support the approval process of all land for settlement, industrial and commercial development	1	1	1			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210102	Office Facilities, Supplies & Accessories							10,000

Total Cost Centre **15,312**

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>					60,781
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2040702001	Ewutu Senya West District - Ewutu Breku_Physical Planning_Town and Country Planning_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Compensation of employees [GFS] 60,781

Objective	000000	Compensation of Employees						60,781
National Strategy	0000000	Compensation of Employees						60,781
Output	0000			Yr.1	Yr.2	Yr.3		60,781
				0	0	0		
Activity	000000			0.0	0.0	0.0		60,781

Wages and Salaries								60,781
21110	Established Position							60,781
2111001	Established Post							60,781

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					0
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2040702001	Ewutu Senya West District - Ewutu Breku_Physical Planning_Town and Country Planning_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services 0

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		0
				1	1	1		
Activity	204115	Cost of meeting stakeholders on planning		1.0	1.0	1.0		0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210103	Refreshment Items							0

Total Cost Centre 60,781

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 46,863
Function Code	71040	Family and children						
Organisation	2040802001	Ewutu Senya West District - Ewutu Breku_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Compensation of employees [GFS]								42,815
Objective	000000	Compensation of Employees						42,815
National Strategy	0000000	Compensation of Employees						42,815
Output	0000			Yr.1	Yr.2	Yr.3		42,815
				0	0	0		
Activity	000000			0.0	0.0	0.0		42,815
		Wages and Salaries						42,815
	21110	Established Position						42,815
	2111001	Established Post						42,815

Use of goods and services								2,048
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						2,048
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						2,048
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		2,048
				1	1	1		
Activity	204140	Assist 300 Children to receive proper care and Protection from their parents through effective Case Work		1.0	1.0	1.0		300
		Use of goods and services						300
	22105	Travel - Transport						300
	2210509	Other Travel & Transportation						300
Activity	204141	Protect 100 Children from exploitative work through Sestetization		1.0	1.0	1.0		500
		Use of goods and services						500
	22107	Training - Seminars - Conferences						500
	2210711	Public Education & Sensitization						500
Activity	204142	Organize Social and Public Education in Five Communities on proper Paranting		1.0	1.0	1.0		450
		Use of goods and services						450
	22107	Training - Seminars - Conferences						450
	2210702	Visits, Conferences / Seminars (Local)						450
Activity	204143	Attend Court regularly and write 20 social enquiry reports to speed up work at the family Tribunal / Juvenile Courts		1.0	1.0	1.0		298
		Use of goods and services						298
	22105	Travel - Transport						298
	2210509	Other Travel & Transportation						298
Activity	204147	Sensitize 5 Communities on Disability Management		1.0	1.0	1.0		500
		Use of goods and services						500
	22107	Training - Seminars - Conferences						500
	2210711	Public Education & Sensitization						500

Social benefits [GFS]								2,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						2,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						2,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		

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

Activity	204146	Support NHIS to register 400 PWDs and indigenes	1.0	1.0	1.0	2,000
Social assistance benefits						2,000
27211 Social Assistance Benefits - Cash						2,000
2721101 Exempt for Aged, Antenatal & Under 5 Years						2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				1,897
Function Code	71040	Family and children				
Organisation	2040802001	Ewutu Senya West District - Ewutu Breku Social Welfare & Community Development Social Welfare Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Total By Funding						1,897

Use of goods and services						1,897
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs				0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	204116	Cost of social intervention programme	1.0	1.0	1.0	0

Use of goods and services						0
22101 Materials - Office Supplies						0
2210103 Refreshment Items						0

Objective	070504	5.4 Improve the responsiveness of public service delivery				1,897
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				1,897
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	1,897
			1	1	1	
Activity	204149	Administrative expense of the Social Welfare Department by IGF	1.0	1.0	1.0	1,897

Use of goods and services						1,897
22101 Materials - Office Supplies						1,897
2210101 Printed Material & Stationery						1,897

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	12607	CF				Total By Funding		78,000	
Function Code	71040	Family and children							
Organisation	2040802001	Ewutu Senya West District - Ewutu Breku_Social Welfare & Community Development_Social Welfare_Central							
Location Code	0209100	Ewutu Senya West - Ewutu Breku							
Social benefits [GFS]								38,000	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable							38,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable							38,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			Yr.1	Yr.2	Yr.3	38,000	
Activity	204148	Support the PWDs in income generating activities			1	1	1		
Social assistance benefits								38,000	
27211 Social Assistance Benefits - Cash								38,000	
2721101 Exempt for Aged, Antenat & Under 5 Years								38,000	
Other expense								40,000	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable							40,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable							40,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			Yr.1	Yr.2	Yr.3	40,000	
Activity	204144	Register 100 PWDs and support them Financially			1.0	1.0	1.0	20,000	
Miscellaneous other expense								20,000	
28210 General Expenses								20,000	
2821010 Contributions								20,000	
Activity	204145	Assist 20 PWDs to get admission to special Schools			1.0	1.0	1.0	20,000	
Miscellaneous other expense								20,000	
28210 General Expenses								20,000	
2821008 Awards & Rewards								20,000	
Total Cost Centre								126,761	

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 167,208
Function Code	70620	Community Development						
Organisation	2040803001	Ewutu Senya West District - Ewutu Breku_Social Welfare & Community Development_Community Development_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Compensation of employees [GFS]								163,160
Objective	000000	Compensation of Employees						163,160
National Strategy	0000000	Compensation of Employees						163,160
Output	0000			Yr.1	Yr.2	Yr.3		163,160
				0	0	0		
Activity	000000			0.0	0.0	0.0		163,160
		Wages and Salaries						163,160
	21110	Established Position						163,160
	2111001	Established Post						163,160

Use of goods and services								4,048
Objective	071101	11.1. Address equity gaps in the provision of quality social services						4,048
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services						4,048
Output	0016	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		4,048
				1	1	1		
Activity	204151	Organize Entrepreneurial Development /Income Generating skills Training for 30 existing Community Based Organization[CBO] eg Womens Groups		1.0	1.0	1.0		500
		Use of goods and services						500
	22107	Training - Seminars - Conferences						500
	2210702	Visits, Conferences / Seminars (Local)						500
Activity	204152	Organize 36 Community Fora [Mass Meeting s] and 36 study Group Meetings		1.0	1.0	1.0		500
		Use of goods and services						500
	22107	Training - Seminars - Conferences						500
	2210702	Visits, Conferences / Seminars (Local)						500
Activity	204153	Sponsor 2 Staff for short Courses , Seminar, Conferences and Tertiary Programmes		1.0	1.0	1.0		800
		Use of goods and services						800
	22107	Training - Seminars - Conferences						800
	2210702	Visits, Conferences / Seminars (Local)						800
Activity	204154	Organize Orientation / Refreshaer Training for 12 Officers		1.0	1.0	1.0		1,000
		Use of goods and services						1,000
	22107	Training - Seminars - Conferences						1,000
	2210702	Visits, Conferences / Seminars (Local)						1,000
Activity	204155	Provide administrative facilities and support		1.0	1.0	1.0		1,248
		Use of goods and services						1,248
	22101	Materials - Office Supplies						1,248
	2210102	Office Facilities, Supplies & Accessories						1,248

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				
Function Code	70620	Community Development				Total By Funding
Organisation	2040803001	Ewutu Senya West District - Ewutu Breku_Social Welfare & Community Development_Community Development_Central				1,897
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Use of goods and services						1,897
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs				0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	0
Activity	204117	Cost of community meetings	1.0	1.0	1.0	0
Use of goods and services						0
22101 Materials - Office Supplies						0
2210103 Refreshment Items						0
Objective	070504	5.4 Improve the responsiveness of public service delivery				1,897
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				1,897
Output	0016	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	1,897
Activity	204150	Administrative expense of the Community Development Department by IGF	1.0	1.0	1.0	1,897
Use of goods and services						1,897
22101 Materials - Office Supplies						1,897
2210101 Printed Material & Stationery						1,897
Total Cost Centre						169,105

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						111,828
Organisation	2041001001	Ewutu Senya West District - Ewutu Breku_ Works_Office of Departmental Head_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Compensation of employees [GFS] 111,828

Objective	000000	Compensation of Employees						111,828
National Strategy	0000000	Compensation of Employees						111,828
Output	0000			Yr.1	Yr.2	Yr.3		111,828
				0	0	0		
Activity	000000			0.0	0.0	0.0		111,828

Wages and Salaries								111,828
21110	Established Position							111,828
2111001	Established Post							111,828

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						22,766
Organisation	2041001001	Ewutu Senya West District - Ewutu Breku_ Works_Office of Departmental Head_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services 22,766

Objective	070504	5.4 Improve the responsiveness of public service delivery						22,766
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						22,766
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		22,766
				1	1	1		
Activity	204156	Administrative expense of the Works Department by IGF		1.0	1.0	1.0		22,766

Use of goods and services								22,766
22101	Materials - Office Supplies							8,000
2210101	Printed Material & Stationery							8,000
22105	Travel - Transport							14,766
2210505	Running Cost - Official Vehicles							14,766

Total Cost Centre 134,593

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						
Function Code	70610	Housing development						Total By Funding
Organisation	2041002001	Ewutu Senya West District - Ewutu Breku_Works_Public Works_Central						0
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

		Use of goods and services						
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			
Activity	204118	Cost of development control	1	1	1			
			1.0	1.0	1.0			
Use of goods and services								0
	22101	Materials - Office Supplies						0
	2210103	Refreshment Items						0
Total Cost Centre								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						
Function Code	70451	Road transport						Total By Funding
Organisation	2041004001	Ewutu Senya West District - Ewutu Breku_Works_Feeder Roads_Central						7,021
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services **7,021**

Objective	030301	3.1 Improve post-production management						7,021
National Strategy	3030107	3.1.7 Provide incentives for the development of post-harvest management infrastructure and services through direct private sector investment and partnerships						7,021
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			7,021
Activity	204157	Purchase of Digital Measuring Tape, Tools and Equipment	1	1	1			3,500

Use of goods and services								3,500
22101	Materials - Office Supplies							3,500
2210102	Office Facilities, Supplies & Accessories							3,500

Activity	204158	Support Monitoring and supervision activities in the District	1.0	1.0	1.0			3,521
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Use of goods and services								3,521
22105	Travel - Transport							3,521
2210503	Fuel & Lubricants - Official Vehicles							3,521

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70451	Road transport						Total By Funding
Organisation	2041004001	Ewutu Senya West District - Ewutu Breku_Works_Feeder Roads_Central						0
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services **0**

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			0
Activity	204119	Cost of reviewing road network in the District	1	1	1			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210103	Refreshment Items							0

Total Cost Centre **7,021**

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>			0
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2041101001	Ewutu Senya West District - Ewutu Breku_Trade, Industry and Tourism_Office of Departmental Head_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Use of goods and services						0
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs				0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	0
Activity	204120	Cost of BAC meeting with SMEs	1	1	1	0
Use of goods and services						0
22101 Materials - Office Supplies						0
2210103 Refreshment Items						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	12603	CF (Assembly)				Total By Funding	312,764
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2041101001	Ewutu Senya West District - Ewutu Breku_Trade, Industry and Tourism_Office of Departmental Head_Central					
Location Code	0209100	Ewutu Senya West - Ewutu Breku					

Use of goods and services							31,500
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					31,500
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas					31,500
Output	0001	IMPACTING SKILLS AND BUSINESS ADVISORY SERVICES TO FACILITATE TRADE	Yr.1	Yr.2	Yr.3		31,500
Activity	204159	Consultancy Services for the construction of Bawjiase Market	1	1	1		24,000
		Use of goods and services					24,000
	22108	Consulting Services					24,000
	2210801	Local Consultants Fees					24,000
Activity	204160	Support 5 No. MSMEs to Develop Business Plans	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
	22107	Training - Seminars - Conferences					1,500
	2210702	Visits, Conferences / Seminars (Local)					1,500
Activity	204161	Running of BAC Office	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22101	Materials - Office Supplies					3,000
	2210101	Printed Material & Stationery					3,000
	22105	Travel - Transport					3,000
	2210509	Other Travel & Transportation					3,000
Non Financial Assets							281,264
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					281,264
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas					281,264
Output	0001	IMPACTING SKILLS AND BUSINESS ADVISORY SERVICES TO FACILITATE TRADE	Yr.1	Yr.2	Yr.3		281,264
Activity	204162	Contract Concrete Pavements at the Forecourt of the RTF;M/S Daduda Co. LTD. Bawjiase	1.0	1.0	1.0		5,264
		Fixed assets					5,264
	31113	Other structures					5,264
	3111365	WIP Workshop					5,264
Activity	204164	Construction of Bawjiase Market [Phase 1-Lorry Park]	1.0	1.0	1.0		276,000
		Fixed assets					276,000
	31113	Other structures					276,000
	3111304	Markets					276,000

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>			244,138
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2041101001	Ewutu Senya West District - Ewutu Breku_Trade, Industry and Tourism_Office of Departmental Head_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Non Financial Assets						244,138
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				244,138
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas				244,138
Output	0001	IMPACTING SKILLS AND BUSINESS ADVISORY SERVICES TO FACILITATE TRADE	Yr.1	Yr.2	Yr.3	244,138
			1	1	1	
Activity	204163	Construction of Bontrase Market	1.0	1.0	1.0	244,138
Fixed assets						244,138
	31113	Other structures				244,138
	3111304	Markets				244,138
Total Cost Centre						556,902

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>		22,540
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2041102001	Ewutu Senya West District - Ewutu Breku_Trade, Industry and Tourism_Trade_Central			
Location Code	0209100	Ewutu Senya West - Ewutu Breku			
Compensation of employees [GFS]					22,540
Objective	000000	Compensation of Employees			22,540
National Strategy	0000000	Compensation of Employees			22,540
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					22,540
Wages and Salaries					22,540
	21110	Established Position			22,540
	2111001	Established Post			22,540
Total Cost Centre					22,540
Total Vote					7,423,693



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ASSIN NORTH MUNICIPAL ASSEMBLY

FOR THE

2016 FISCAL YEAR

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ASSIN NORTH MUNICIPAL ASSEMBLY

LOCATION AND SIZE

The Assin North Municipal Assembly (A.N.M.A.) is among the twenty (20) MMDA's in the Central Region of Ghana out of which Assin South District Assembly was carved in August 2004. Assin North Municipal is situated in the Northern corner of the Central Region within Longitudes 1⁰ 05' East and 1⁰ 25' West and latitudes 6⁰ 05' North and 6⁰ 4' South. The Municipality shares common boundaries with Adansi East (in the Ashanti Region) on the North, Upper Denkyira on the North-West, TwifoHeman Lower Denkyira on the West, Assin South District Assembly on the south, AsikumaOdoben-Brakwa on the South-East and Birim North (in the Eastern Region) on the East. The Municipality covers total land area of about 1,188 sq.km and comprises about 500 settlements including Assin Foso (the Municipal Capital), Assin Nyankumasi, Assin Akonfudi, Assin Bereku, Assin Praso, Assin Kushea and others.

ESTABLISHMENT

The Municipality was established by LI1859 in 2004.

POPULATION STRUCTURE

The 2010 Population and Housing Census put the population at 161,341 and with an annual growth rate of 2.9 percent the estimated population is now about 186,132. (51% Female and 49% Male)

MUNICIPAL ECONOMY

AGRICULTURE

The main economic activity in the Municipality is Agriculture (mainly farming), as well as Trading mainly Wholesale/Retail Trade, Agro-processing and Service. Agriculture and its related activities are the leading economic ventures and employs about 63.2% of the working population in the Municipality.

ROADS

In all, the Municipal has a total of 239.5 kilometers of feeder roads, which link the rural communities to the Municipal capital. There is also the Kumasi – Cape Coast –Takoradi first class road that passes through Assin Foso, the Municipal capital. Less than 10% of roads are tarred the rest are untarred.

EDUCATION

In the 2013/2014 academic year, the Municipal had 110 Pre-schools, 111 Primary Schools, 77 Junior High Schools, 4 Senior High Schools and 1 College of Education. The teacher - pupil ratio of public pre-school, Primary, Junior High School, Senior High Schools and Teacher Training Colleges shows that pre-school and primary are above the national ratios of 1:54. Female enrolment from Pre-school to S.H.S is also slightly higher than that of males as shown in the table below indicating that some inroads are being made in the Girl-child education policy.

Level	Total Enrolment	Enrolment				No. Of Teachers
		Males	%	Females	%	
Pre-School	8107	4248	52	3859	48	178
Primary	20461	10799	53	9974	47	597
J.H.S	8202	4528	55	3607	45	467
S.H.S	3115	1667	54	1448	46	220

HEALTH

The Municipal has only one hospital, St Francis Xavier Catholic Hospital at Assin Foso. The hospital caters for all referral cases in the Municipal. The health needs of the people are provided by various health institutions. There is a polyclinic in Assin Foso complemented by various health centers and CHPS compounds. In terms of Out Patient Department (OPD) Cases Malaria ranks first followed by Upper Respiratory Tract Infection and Diarrheal Diseases.

ENVIRONMENT

53.1% of the people use public dumps with 11.1 dumping indiscriminately while 3.6% of households use house to house collection. There is also poor settlement planning in the municipality which is manifested by haphazard arrangement of buildings in various locations.

TOURISM POTENTIAL

The potentials for tourism include; The mass grave of colonial masters during war with the Ashanti's and the spot where King Osei Tutu was shot dead at Assin Praso, flagstone with footprints and designs at Assin Foso, the sacred Rock formation at Endwa

SUMMARY OF KEY DEVELOPMENT PROBLEMS

A summary of the key development problems identified under each of the thematic areas arising out of the situational analysis is provided below:

- Low income levels
- Low agricultural productivity

- Lack of credit facilities
- Inadequate employment opportunities
- Poor housing conditions
- Poor conditions of roads
- Inadequate social protection programmes for the poor
- Lack of agricultural storage Facilities
- Inadequate potable water supply
- Inadequate health personnel and equipment
- Dilapidated educational infrastructure
- Inadequate household toilet facilities
- Lack of job openings for the physically challenged
- Low involvement of women in decision making.
- Inadequate housing for staff (office/residential)

VISION STATEMENT

The vision of Assin North Municipal Assembly is to elevate Assin North to an International Standard Municipality where its residents will enjoy the full benefit of modernization on a peaceful, reliable and sustainable basis.

MISSION STATEMENT

The Assin North Municipal Assembly exists to create an enabling environment for the sustainable improvement of the quality of life of the people in the municipality through the provision of basic services in a co-ordinated system of decentralized administration and good governance.

OBJECTIVES

The composite budget among other things is aim at achieving various objectives some of which include:

- a) Improve fiscal revenue mobilization and management
- b) Improve internal security for protection of life and property
- c) Increase inclusive and equitable access to, and participation in education at all levels
- d) Bridge the equity gaps in geographical access to health services
- e) Enhance social protection and education
- f) Improve efficiency and competitiveness of MSMEs Create and sustain an efficient and effective system for trade
- g) Increase access to extension services and re-orientation of agriculture education
- h) Accelerate the provision of improved environmental sanitation facilities and services
- i) Improve Road Transportation System
- j) Ensure Efficient Spatial Planning

ALIGNED BUDGET TO THE GSGDA 2016 ASSIN NORTH MUNICIPAL ASSEMBLY

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
Ensuring and Sustaining Macroeconomic Stability	Improve fiscal revenue mobilization and management	Strengthen local revenue systems and administration	<p>Collection of property rates</p> <p>Procure 1no. 4x4 pick-up for revenue mobilization.</p> <p>Collection of basic rates and property rates.</p> <p>Organise budget review meeting.</p> <p>Compile and update revenue items annually.</p> <p>Organise stakeholders meeting on fee fixing resolution.</p> <p>Organise budget committee meeting .</p> <p>Organize revenue mobilization education.</p> <p>Training of revenue collectors.</p> <p>Property Revaluation.</p>

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
Transparent and Accountable Governance	Promote and improve the efficiency and effectiveness of performance in the Assembly	Provide favorable working conditions and environment for Assembly staff.	<p>Furnishing of Assembly Hall and Guest House</p> <p>Procurement of Air Conditioner.</p> <p>Completion of 1No. 4 Bedroom Bungalows.</p> <p>Procurement of 1no. Vehicle Administrative Maintenance Cost-Agric, Physical Planning Department</p> <p>Improve Sub-Municipal Structures Rehabilitation 4no. of Assembly Bungalows</p> <p>Maintenance of Office Equipment And Fittings</p> <p>Procurement of Laptop Computers And Printers.</p> <p>Departmental Training</p>
Human Development Productivity and Employment	<p>Improve internal security for protection of life and property.</p> <p>Increase inclusive and equitable access to, and participation in education at all levels</p>	<p>Develop a systematic training framework for Assembly staff.</p> <p>Support institutional capacity building and Infrastructure provision of the security agencies.</p> <p>Enhance the provision of educational facilities and services.</p>	<p>Provide Office for the Motor Traffic and Transport Department (MTTD)</p> <p>Construction of 2no. 3-Units Classroom Block With Ancillary Facilities</p> <p>Construction of 1no. Kg Block</p>

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
Human Development Productivity and Employment	Increase inclusive and equitable access to, and participation in education at all levels	Enhance the provision of educational facilities and services	Running of School Feeding Programme
	Bridge the equity gaps in geographical access to health services	Accelerate the implementation of the revised CHPS strategy especially in under-served areas	Construction of 2No. CHPS Compound (Achiano and Akwenshiem)
Human Development Productivity and Employment	Bridge the equity gaps in geographical access to health services	Support Malaria Control Programmes	Sensitisation, Use of Insecticide Treated Nets etc.
		Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	Campaign on HIV/AIDS
		Upgrade of Health Facilities	Procurement of Theatre Equipment at Foso Polyclinic
	Enhance social protection and education	Progressively expand social protection interventions to cover the poor and the vulnerable	Support for People with Physical Disability
		Enhance education on Drug Abuse, adolescent and child rite issues.	Organize Social and Education Campaign on Drug Abuse And Teenage Pregnancy And Children's Act
			Construction of Recreational Facility (Phase Ii)

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
	Accelerate the provision of adequate, safe and affordable water	Support existing investments and solicit new measures for efficient water supply.	Construction of Small Town Pipe System at Wurekese and Brofoyedu
Enhancing Competitiveness in Ghana's Private Sector	Improve efficiency and competitiveness of MSMEs	Support for Local Economic Development Initiative (Provide training and business development services)	Train 50 women groups in book keeping and financial management
-do-			Organise community fora on the benefits of group work
Enhancing Competitiveness in Ghana's Private Sector	Improve efficiency and competitiveness of MSMEs	Support for Local Economic Development Initiative (Provide training and business development services)	Train 30 palm oil producers in packaging
-do-			Train 30 MSEs on business start-up
-do-			Train 30 unemployed youth in the municipality in pastry making
-do-			Train 25 kente weavers in leadership skills
-do-			Educate market women on the need for insurance of businesses
-do-			Create Crafts Center at Assin Fosu
-do-			Establish Municipal Local Economic Development Committee (LED) Committee

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
-do-		Promote Public Private Partnerships for investment in the sector	Tourism Development
	Create and sustain an efficient and effective system for trade	Promote development of market infrastructure	2 No. 20-Unit Market Stalls
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Increase access to extension services and re-orientation of agriculture education	Promote public awareness on food safety and public health	Promote Environment/ Hygienic Conditions At 20 Agro Processing Sites
-do-		Promote public awareness on food safety and public health	Train 200 Farmers on Aflatoxin Contamination and Prevention In Cereals and Legumes
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Increase access to extension services and re-orientation of agriculture education	Promote public awareness on food safety and public health	Undertake Quarterly Food Safety Awareness Campaign in the Municipality
-do-		Promote public awareness on food safety and public health	Organise Food Based Nutritional Programmes for Food Vendors
-do-		Promote public awareness on food safety and public health	Build the Capacity of 20 Extension Officers in Nutrition Sensitive Agriculture
-do-		Promote public awareness on food safety and public health	Train and Monitor Pesticide Dealers on Handling and Storage

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Increase access to extension services and re-orientation of agriculture education	Intensify agricultural policy research	Undertake Gender Data Collection and Analysis of Key Agricultural Activities.
-do-		Intensify agricultural policy research	Provide a Database on FBOs In The Municipality
-do-		Intensify agricultural policy research	Provide Information on Agricultural Technologies And Adoption Levels by Farmers
-do-		Intensify agricultural policy research	Train Staff to Collect Data On Soil/Land Degradation and Management Practices in Farming Communities
-do-		Promote the development of selected staple crops, fruits and vegetables	Promote the Use 3 New Cassava and 3 Cocoyam Varieties for increased production ff Cassava Roots And Cocoyam Cormels
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Increase access to extension services and re-orientation of agriculture education	Promote the development of selected staple crops, fruits and vegetables	Enhance the Capacity of 300 Rice Farmers to Adopt Soil Management Practices For Climate Smart Agriculture.

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Increase access to extension services and re-orientation of agriculture education	Promote the development of selected staple crops, fruits and vegetables	Enhance the Capacity of 150 Citrus and 200 Oil Palm Farmers to Increase Yields by 30% and 25% Respectively
-do-		Promote the development of selected staple crops, fruits and vegetables	Promote Conservation Agriculture in Vegetables Production for 400 Beneficiaries
-do-		Promote the development of selected staple crops, fruits and vegetables	Train 10 Women Groups on Processing and Value Addition To Crops.
-do-		Promote the development of selected staple crops, fruits and vegetables	Train 300 Vegetables and Fruit Farmers on Green Labelling
-do-		Promote the development of selected staple crops, fruits and vegetables	Establish 5 New FBOs for Cocoyam, Cassava and Rice Production
-do-		Promote the development of selected staple crops, fruits and vegetables	Establish one Farmer Business School on Citrus Production
-do-		Promote the development of selected staple crops, fruits and vegetables	Establish an Innovative Platform for Citrus Development in the Municipality

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Promote livestock and poultry development for food security and income generation	Build capacity to develop more enhanced performance of indigenous breeds of livestock/poultry through a programme of selection	Improve upon the Livelihood of 200 Farmers Especially Rural Women through Small Ruminant Production
-do-		-do-	Develop Small Ruminants and Swine Value Chains
-do-		-do-	Establish An Innovative Platform For The Development of The Livestock
-do-		-do-	Build the Capacity of 100 Youth Farmers to go into Poultry Production
-do-		-do-	Train 300 Local Poultry Farmers on Improved Management Practices
-do-		-do-	Build the capacity of 200 youth to undertake swine production as a business.
		-do	Establish Veterinary Clinic
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Promote livestock and poultry development for food security and income generation	Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process	Organize 4 RELC Review Meetings

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	Promote livestock and poultry development for food security and income generation	Build capacity to develop more enhanced performance of indigenous breeds of livestock/poultry through a programme of selection	Organise 4 quarterly technical review sessions.
-do-		-do-	Organise 2 stakeholders forum on agricultural plans and execution by December 2015.
-do-		-do-	Organise monthly performance review meetings to assess progress.
-do-		-do-	Organise 4 monitoring and evaluation visits on fields by stakeholders.
-do-		-do-	Train 350 farmers to effectively manage land and environment
Infrastructure, Energy and Human Settlement Development	Accelerate the provision of improved environmental sanitation facilities and services	Promote sound sanitation management in the Municipality	Promotion of hygiene in 10 communities
			Fumigation & sanitation
			Refuse evacuation

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
			Purchase of sanitary tools and equipment
			Monthly clean up exercises
			WATSAN/WSMT training
			Support for MWST
	Promote proactive planning for safeguards and disaster prevention and mitigation	Promote planning and integration of safeguards, climate change and disaster risk reduction measures into all facets of development planning	Disaster management, Tree Planting etc.
			Social and environmental safeguards activities
	Improve Road Transportation System	Create and sustain an efficient and effective road transport system that meets user needs	Support for roads
			Running cost of feeder road department
			Upgrading of Abebrese Drive
			Upgrading of Abesewa road
	Ensure Efficient Spatial Planning	Ensure efficient identification of streets and properties	Street Naming and Property Numbering
		Engage stakeholders to ensure cost effective means of land acquisition	Acquisition of lands
	Ensure access to electricity in all communities	Improve the extension of streetlights throughout the municipality.	Provision of Street lights

FINANCIAL PERFORMANCE-REVENUE

ITEM	2013		2014		2015		% performance at June, 2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at 30 th June	
Rates	81,925.50	69,181.00	102,000.00	82,578.35	114,500.00	39,691.63	34.67
Fees	89,633.00	74,346.00	85,522.00	67,527.30	117,250.00	38,482.40	32.82
Fines	29,878.00	24,531.60	28,507.00	38,203.00	46,000.00	39,340.00	85.52
Licenses	163,923.00	146,549.06	113,185.00	105,730.30	199,833.00	75,553.22	37.81
Land	31,100.00	39,374.00	52,200.00	49,966.86	91,608.00	59,001.05	64.41
Rent	15,610.00	4,319.60	44,520.00	91,497.21	11,000.00	786.00	7.15
Investment	20,500.00	52.00	20,500.00	00.00	10,500.00	0.00	0.00
Miscellaneous	4,252.00	17,393.50	54,200.00	16,670.50	25,352.85	18,804.50	74.17
Total	436,821.50	375,746.76	500,634.00	452,173.52	616,043.85	271,658.80	44.09

COMMENT ON FINANCIAL PERFORMANCE- **REVENUE**

The Assembly was able to achieve 90.32% of its 2014 IGF revenue target. In 2015 a target of GH¢ 616,043.00 was set and as at June 2015 the achievement rate was 44%. Fines, lands and Miscellaneous have performed above average for the period under review that is 85%, 64% and 74% respectively of the budgeted figure. The overall performance as at June end is 44% which is below average. However, per past experience the Assembly has been performing during the period between August and December and it is our hope that by the end of December the revenue target set will be achieved.

FINANCIAL PERFORMANCE- REVENUE

ITEM	2013		2014		2015		% performance at June, 2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at 30 th June	
IGF	440,547.00	374,944.91	500,635.50	452,173.52	616,043.85	271,658.80	44.09
Compensation Transfer	1,457,609.45	407,607.57	1,609,932.50	1,387,068.00	1,853,593.96	799,783.34	43.15
Goods And Services	263,191.00	94,946.97	104,458.99	106,639.47	86,140.15	0.00	0.00
Assets	146,002.00	0.00	91,635.99	0.00	22,543.00	0.00	0.00
DACF	2,000,000.00	771,745.08	2,874,940.00	882,161.81	3,556,213.14	1,162,972.91	32.7
School Feeding	0.00	197,591.61	379,042.00	369,297.35	379,042.00	111,719.82	29.47
DDF	1,235,990.00	436,235.00	613,727.00	870,727.87	760,000.00	0.00	0.00
UDG	724,535.00	1,019,090.42	788,989.00	1,602,971.58	2,140,000.00	1,041,957.29	48.69
Others(IDA)	1,992,724.40	371,210.05	3,077,200.00	1,642,612.93	3,100,000.00	901,638.33	29.09
Total	8,260,598.85	3,673,371.61	9,936,101.99	7,313,652.53	12,513,576.10	4,289,730.49	34.28

In 2013, the Assembly realized 44% of its expected revenue. This made it difficult for the Assembly to implement most of the projects and programmes. Out of GH¢9,936,101.99 expected revenue, the Assembly did fairly well by getting 74% of the budgeted figure. The performance as at 30th June, 2015 is 34.28% with all the revenue items performing below 50%.

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
EXPENDITURE	2013		2014		2015		
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31,2014	Budget	Actual as at June	% age performance (as at June, 2014)
Compensation	1,401,942.00	407,607.57	1,609,932.54	1,387,068.02	1,863,593.96	799,783.64	42.92
Goods and Services	2,688,811.00	969,708.40	2,106,563.86	818,002.56	2,940,842.18	931,258.87	31.67
Assets	4,169,845.85	2,367,326.49	6,324,065.58	4,019,613.56	7,696,600.00	2,370,468.00	16.62
Total	8,260,598.85	3,744,642.46	10,040,561.98	6,224,684.14	12,501,036.14	4,101,510.51	24.10
EXPENDITURE PERFORMANCE (schedule 1 departments)							
EXPENDITURE	2013		2014		2015		
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31,2014	Budget	Actual as at June	% age performance (as at June, 2014)
Compensation transfer	1,401,942.00	407,607.57	1,609,932.54	1,387,068.02	1,863,593.96	799,783.64	42.92
Goods and services transfer	263,191.00	38,294.00	104,495.00	0.00	94,189.00	0.00	0.00
Assets transfer	146,002.00	0.00	91,635.99	0.00	0.00	0.00	0.00
Total	1,811,135.00	445,901.57	1,806,063.56	1,387,068.02	1,957,983.00	799,783.64	40.00

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENT (AS AT JUNE 2015)

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	916,877.39	505,679.30	55.15	2,254,742.83	561,121.00	24.89	2,686,600.00	903,123.00	33.62
Works department	165,138.44	78,882.00	47.77	22,591.07	-	0.00	4,700,000.00	1,363,460.00	29.01
Agriculture	592,611.94	117,614.16	19.85	123,343.00	-	0.00	30,000.00	-	0.00
Social Welfare and Comm. Dev't.	144,053.47	74,804.58	51.93	21,870.49	-	0.00	-	-	0.00
Schedule 2									
Physical planning	44,844.00	22,803.00	50.84	19,344.00	18,600.00	96.15	-	-	-
Education youth & Sports	-	-	-	43,000.00	41,037.00	95.43	280,000.00	103,885.00	37.10
Disaster Management	-	-	-	6,000.00	-	0.00	-	-	0.00
Waste Management	-	-	-	450,000.00	310,500.00	69.00	-	-	0.00
Total	1,863,525.44	799,783.04	50.84	2,940,891.39	931,258.00	31.66	7,696,600.00	2,375,468.00	30.86

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
Admin	7 No. Sub-Municipal Structures (SPECIFICS)	7 No. Sub-Municipal Structures developed	Ongoing (WHAT HAS ACTUALLY BEEN DONE)			
Admin	Training for 15 Department and Unit Heads	Team Building Workshop organized for 15 Heads of Departments and Units	Funding from GIZ			
Admin				Completed of Municipal Works Department Building (I.C.T. Center)	75% completion level	Furnishing work yet to be done
Admin	5 No.Laptops & 2 No.Printers	1 No. laptop procured.	Lap top procured for Internal Auditor.			
Admin	Projects management for 100% of projects	100% of Physical projects being managed.	Personnel and logistical challenges			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin	Furnishing of Assembly Hall & Guest House	Frontage of Assembly Hall rehabilitated.	Actual furnishing yet to be done			
Admin	Running of School Feeding Programme	Ongoing	No addition to existing 13 schools after 2014. Additional enrolment for 2013-2014 is 667.			
Admin	Administrative/ Maintenance Cost-Agric	Not implemented	No releases yet from Central Government.			
Admin, Planning and Budget						
Admin	2 No. Foreign Travels to be supported	Not implemented	No foreign travels undertaken.			
Admin	Procurement of 4 No. Air Conditioners	4 No. Air conditioners procured and in use	Successfully done			
Admin	Recurrent Expenditure	Ongoing	Expenditure made to cover as many Departments as possible.			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin	Independence Day Celebration	Event successfully implemented.				
Admin				Completion of 1No. 4-Bedroom MCD Building.	Not implemented	
Admin	Support for NGO	Support was given to Basic Needs	Workshop on Mental Health			
admin.	Procurement of 2No. Vehicles	Advert in the news paper for 1 No. 4x4 Pickup	Other vehicle to be procured in 2016			
Admin	T & T Expenses	Ongoing				
Admin	General Expenses	Ongoing				
Admin	Maintenance, Repairs & Renewals	Ongoing				
Admin	Miscellaneous Expenses	Ongoing				
Admin				Rehabilitation of Health Centres, Schools & Markets	Ongoing	Repair works and roofing done at Railway Station School, Ansah Nurudeen School etc.

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
Admin	Compensation	Ongoing				
Admin	Contingency	Ongoing				
Admin	Support for Education	Ongoing				
Admin	Support Community Initiated Projects	Roofing sheets, Cement Bags supplied to some electoral areas				
Admin				At least 5 No. Assembly Bungalows Rehabilitated	Bungalow for Education Director rehabilitated, magistrate bungalow.	Funding Challenges to rehabilitate other bungalows.
Admin	Support for World Vision	Not implemented	World Vision is currently folding up			
Admin	Administrative/ Maintenance Cost-Physical Planning Department	Ongoing	Servicing of computers. Accommodation for head.			
Admin	Municipal Initiatives on HIV/AIDS	Ongoing	Sensitisation done with Dept. of Community Devt and Soc. Welfare			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
security	Provision of Street Lights	350 No. Street Lights Provided	Funding deducted from DACF			
Admin	Review of current revenue management system and to automate same for effective billing, collection and accounting.	Tender Evaluation Report considered by Municipal Tender Committee. Report to be sent to Regional Tender Review Board for concurrent approval.	To be funded from Capacity Support Fund under Local Government Capacity Support Project			
Social						
Health				Procurement of equipment for minor theatre at Assin Foso Polyclinic	Proposal accepted by World Bank for funding by Capacity Support Fund under Local Government Capacity Support Project	Funds yet to be released under the UDG 4 Allocation.
Health				2 No. CHPS Compound at Akwenshiem and Achiano	The project at Achiano is yet to start but the Akwenshiem facility is ongoing at the foundation stage.	

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Health				Malaria Control	Ongoing	
Health				Completion and Furnishing of Health Director's Residence	Physical works currently under way at Health Director's Residence.	
Health	Malaria Control	Ongoing				
Health	Malaria Control	Malaria Controlled	Ongoing			
Education				1No. 2-Unit Classroom Block with Ancillary Facilities to be constructed for Assin Bereku M/A Sch.	Not implemented	To be Funded from MPs Common Fund.
Social						
Education				1No.3-Bedroom Semi-Detached Teaches Quarters at Assin Foso	Not implemented	Funding Challenges
Education				2No. 3-Unit Classroom Block with Ancillary Facilities at Dwendaama and Asaman	The project at Dwendaama is yet to start but the Asaman facility is at the roofing level	Contractor at Dwendaama has delayed and management intends to caution him.

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Education				Construction of 2No. KG Block	Advert in the news paper for 1 No. KG block	
Education				500 No. Dual Desks for Basic Schools	Evaluation Stage	UDG Surplus, Local Shopping
Recreational				Construction of Recreational Facility (PH II)	Proposal for funding accepted by the World bank. Funding yet to be released for project	Project to be funded under the UDG 4 Allocation
Recreational				Completion of Community Centre at Assin Fosu	Not implemented	Project changed to Nursing and Midwifery Training School.
Social						
Vulnerability	Support for People with Physically Disability	People with Disability Supported. Mandatory deductions. Cash-health, vocational, devises, educational etc	Good monitoring required.			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Vulnerability	Organize Social Education Campaign on Drug Abuse & teenage Pregnancy & Children's Act	Successfully organized	Was integrated into the LEAP programme			
Social						
Water & Sanitation	Support for MWST	Ongoing	Funds for monitoring			
Water & Sanitation	50 No. WATSAN/WSMT to be trained	Ongoing	17 members trained			
Water & Sanitation				Completion of rehabilitation works on Meat Shop	Project completed, commissioned and in use.	Funded from UDG 3 allocation
Water & Sanitation				Construction of Small Town Pipe System at Wurakese & Brofoyedur	On going	Inauguration of project done at Wurakese
Water & Sanitation				Construction of (17) Bole Holes at Municipal Wide	17 Bole Holes Constructed	Tawiah Gyesu project relocated to Gangan CHPS Compound.

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Water & Sanitation				Construction of KVIP Latrines	10 No. 6-seater KVIP Latrines Constructed	
Social						
Environmental Health Water & Sanitation	IDA Projects Counterpart Funding	Ongoing	GHC25,000 given out of GH150,000			
Environmental Health Water & Sanitation	Promotion of Hygiene in ten Communities	Ongoing	Daily house to house inspection. RUHAS complementing with CLTS			
Environmental Health Water & Sanitation	Disinfection and Disinfestation Undertaken in all electoral areas	Done at final disposal sites				
Environmental Health Water & Sanitation				At least 90% of sanitary sites to be cleaned	Ongoing	Approximately 80% completion level
Environmental Health Water & Sanitation	Purchase of Sanitary Tools & Equipment	Sanitary Tools & Equipment Purchased	Purchased during National Sanitation day			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Environment						
Spatial	Street Naming and Property Addressing System	97% of work done on software aspects of the project.	Hardware aspects yet to be initiated.			
Spatial	Adequate tools and skills available for disaster management	Not implemented	Funding Challenges			
Safeguards	Consultancy Service for Environmental & Social Safe Guard	Not implemented	There are indications that Bituminous surfacing and drainage works at Abesewa Road (0.6 km) will trigger safeguards issues.			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remark	Achievement	Planned Outputs	Remark
Economic						
Agric	At least 100 Farmers Trained on Post Harvest Losses	Not implemented	Funding Challenges			
Agric	At least 100 Individuals Trained in Citrus Production	Completed	GIZ Support			
Agric	Use of fertilizers Promoted among at least 100 Farmers	Completed	GIZ Support			
Agric	At least 100 FBOs in Agric Business Trained	Completed	GIZ Support			
Agric	Food Based Nutritional Programmes Organized for at least 100 people	Not implemented	Funding Challenges			
Agric	Train Youth; Production of Sheep, Goat & Poultry	On going	48 Sheep farmers trained. Training for poultry farmers yet to be done.			
Economic						
Agric	10 staff trained on Climate Change adaptation.	Not implemented	Funding Challenges			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remark	Achievement	Planned Outputs	Achievement
Agric	3 No. Demonstrations conducted in Nutrient Management in Citrus Production in all Zones	Completed	GIZ Support			
Agric	Promote use of Fertilizer, Cocoa Pod Husk & Organic Manure in Citrus production	Ongoing				
Economic						
Agric	Capacity of 200 Value Chain Actors in Citrus Built	Completed	GIZ Support			
Agric	Conduct Data Collection on Oil Palm Farms in Assin North Municipality by the end of 2015	Not implemented	Agric Census Committee inaugurated in the Municipality			
Agric	Farmers Days Celebration	Not celebrated	Event to be organized in December 2015			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Agric	Organize Training for Women Farmers on how to Process Soya Beans into Milk & Flour and its Importance in the Diet in five (5) Communities	Not implemented	Funding Challenges			
Agric	Procurement of PPR & Rabies Vaccines	Ongoing	Rabies vaccine was procured and administered.			
Economic						
Agric	Train 200 Community Livestock Workers in 20 Communities on Improve Technology & Animal Health	Not implemented	Funding Challenges			
Agric	Strengthen Capacity of 200 Livestock & Poultry Farmers	On going	48 Sheep and Goat Farmers trained			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Agric	At least 50 farmers trained in Cowpea Cassava Strip Intercropped	Not implemented	Funding Challenges			
Agric	Cassava Demonstration Established among at least 100 FBOs	Ongoing	Just started support from West Africa Agric Productivity Programme.			
Agric	Home Management training Conducted in 30 Communities	Not implemented	Funding Challenges			
Agric	Introduction of new variety of rice for over 60 Farmers	On going	Alliance for green revolution for Africa (AGRA) Support			
Economic						
Commercial	At least 30 No SMEs trained	Interviews successfully conducted to procure trainers for the SMEs.	Support from Rural Ent. Project			

Sector	Services			Assets		
	Planned outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Commercial				2 No. Tourist sites developed	Not implemented	Funding Challenges
Commercial				1 No. Open Market shed at Assin Fosu Town Market	News papers advert on project done.	Procurement stage (MP Fund)
Commercial				Construction of 1 No. Open Market shed at Assin Fosu Town Market	News paper advert on project done.	Procurement stage (MP Fund)
Commercial				Construction of 3 No. 8 Unit Market stalls at Assin Fosu Town Market	News papers advert on project done.	Procurement stage (MP Fund)
Telecom				Support for Community Information Centre	Ongoing	

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Economic						
Road				Bituminous Surfacing of 2KM Foso Town Roads	Measurements taken, designs almost completed for ; 1. Upgrading of Abrebrese Drive (Education Junction to Dompim Junction 0.8km) 2. Upgrading of Abesewa Road (0.6 km)	Project to be funded under UDG 4 allocation. Abesewa road will trigger environmental safeguards
				2 No.1,800mm x 1,800 mm U culvert	Ongoing	UDG Surplus, Local Shopping underway
				3 No. 1,200mm x 900mm U culvert	Ongoing	UDG Surplus, Local Shopping underway
				2 No.1,800mm x 1,800 mm U culvert	Ongoing	UDG Surplus, Local Shopping underway
Road	Support for Roads Department	Ongoing				

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Road	Price Adjustment for UDG 2 Projects	Completed	Amount to be paid from UDG Surplus			
Economic						
Road				Upgrading of Forestry Junction-Sawmill Road	Tendering process underway	Project to be funded from UDG 3 allocation.
Road				100% of work completed on reconstructed 28m X 1.2 m footbridge at Pumpeside.	Tendering process underway	Project to funded from UDG Surplus,
Road				Construction of new Lorry Station at Assin Foso (Pavement surfacing of 6,000 square meters, 0.60m pipe drain with length of 180m, kerb: 312m)	About 20% completion level for project Drainage works completed	Project being funded from UDG 3 Allocation.
Road				Reshaping of Assin Awisem-Dunkwa on Offin Road (25km)	100% of work done on road	Funding from MPs Common Fund

SUMMARY OF COMMITMENTS

Sector Project (a)	Project and contractor name (b)	Project Location (c)	Date Commence D (d)	Expected completion date (e)	Stage of Completion (foundation lintel, etc) (f)	Contract sum (g)	Amount sum (h)	Amount outstanding (i)
ADMINISTRATION, PLANNING AND BUDGET								
Construction of CHPS compound	KumiwaaMem. Const. Co. Ltd.	Assin Akwanyiam	20/06/15	20/02/16	Lintel	164,578.15	-	164,578.15
Construction of new lorry station	Matapho Const. Co.Ltd.	Assin Foso	14/07/15	14/02/16	Drains, leveling	663,329.48	-	663,329.48
Upgrading of Post office Junction-Habitat road 1.5km	Altep Ent. Ltd.	Assin Foso	22/05/14	22/01/15	78.57%	858,111.72	512,984.72	345,127.00
Opening up of Immigration-NkwaFmRoad (2.9km)	Fikopat Co.Ltd.	Assin Foso	27/02/14	30/04/14	100%	34,800.00	-	34,800.00
Opening up of St. Andrews SHS Junction- Fosco (3.4km)	Q-Tek Eng.& Const. Co.Ltd.	Assin Foso	27,02,14	30/04/14	100%	41,616.00	41,616.00	-

Sector Project (a)	Project and contractor name (b)	Project Location (c)	Date Commence D (d)	Expected completion date (e)	Stage of Completion (foundation lintel, etc) (f)	Contract sum (g)	Payment to Date	Amount outstanding (i)
Construction of 1 no. 3 unit classroom block with ancillary facilities at Camp C	Matapho Const. Co.Ltd.	Camp C	06/01/14	06/05/14	100%	98,563.30	88,673.40	9,889.90
Construction of 1 No. 3 bedroom teachers quarters at Assin Akonfudi	Q-Tek Eng.& Const. Co.Ltd.	Assin Akonfudi	06/01/14	06/05/14	100%	98,857.68	88,971.91	9,885.77
Completion of Concreting of Assin Foso Station market	Fikopat Co.Ltd.	Assin Foso	03/12/13	03/03/14	100%	114,865.07	102,323.43	12,541.64
Construction of 2 no KVIP for boys and 2 no kvip for girls	Noeric Eng. Ltd.	Assin Foso	17/10/13	17/04/14	100%	61,861.70	58,599.17	3,262.53
Construction of 3 no KVIP for boys and 3 no kvip for girls	JonakotConst. Co.Ltd.	Assin Foso	17/10/13	17/04/14	100%	125,014.16	119,625.34	5,388.82
Completion of works Department office block(1st Floor)	Evesac Electrical & Const. Works	Assin Foso	26/06/13	26/10/13	75%	164,779.40	74,765.70	90,013.70

Sector Project (a)	Project and contractor name (b)	Project Location (c)	Date Commence D (d)	Expected completion date (e)	Stage of Completion (foundation lintel, etc) (f)	Contract sum (g)	Payment to Date	Amount outstanding (i)
Construction of 20 seater W.C.	Magsags Ent. Ltd.	Akropong	07/01/13	07/05/13	100%	87,467.49	78,212.61	9,254.88
Construction of 10 seater W.C.	Magsags Ent. Ltd.	Wurakese	07/01/13	07/05/13	100%	44,283.75	39,574.31	4,709.44
Construction of 30 seater KEWC/amalolo public toilet	Southwest Marketing Ltd.	Dompim, Divisional Police headquarters, Police Station	05/12/11	05/03/12	100%	48,000.00	27,517.00	20,483.00
Const. Of 1 No. 4 bedroom for MCD	Magsags Ent. Ltd.	Assin Foso	07/12/10	22/08/11	65%	124,649.12	57,391.46	67,257.66
Const. of 1 No.2-Unit KGBlk, office store & ancillary facilities	Jemsako Ent.	Assin Kano	06/11/10	17/03/11	75%	40,000.00	25,800.0	14,200.00

2016 REVENUE PROJECTIONS-IGF ONLY

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rates	114,500.00	39,691.63	115,645.00	127,209.50	139,930.45
Fees	117,250.00	38,482.40	118,422.50	130,264.75	143,291.26
Fines	46,000.00	39,340.00	46,460.00	51,106.00	56,216.60
License	199,833.00	75,553.22	201,831.33	222,014.46	244,215.91
Land	91,608.00	59,001.05	92,524.08	101,776.49	111,854.14
Rent	11,000.00	786.00	11,110.00	12,210.00	13,431.00
Investment	10,500.00	0.00	10,605.00	11,665.50	12,832.05
Miscellaneous	25,352.85	18,804.50	25,606.38	28,167.02	30,983.72
Total	616,043.85	271,658.80	622,204.29	684,413.72	752,755.13

2016 REVENUE PROJECTIONS- ALL REVENUE SOURCES

REVENUE SOURCES	2015 Budget	Actual As at June 2015	2016	2017	2018
Internally generated Revenue	616,043.85	271,658.80	622,204.00	684,413.72	752,755.13
Compensation	1,853,593.96	799,783.34	1,921,067.00	1,932,492.00	2,000,000.00
Goods and Service	86,140.15	0.00	79,821.00	79,821.00	79,821.00
Assets	0.00	0.00	0.00	100,000.00	100,000.00
DACF	3,556,213.00	869,744.77	4,125,084.00	4,200,000.00	4,400,000.00
DDF	760,000.00	0.00	928,204.00	929,101.45	929,101.45
School feeding programme	379,042.00	111,719.82	379,042.00	379,042.00	379,042.00
UDG	2,140,000.00	0.00	2,214,452.00	2,214,452.00	2,214,452.00
Other funds (IDA)	3,100,000.00	957,564.60	2,320,000.00	2,320,000.00	2,320,000.00
TOTAL	12,491,032.96	3,010,471.33	12,590,050.00	12,839,322.17	13,175,171.58

2016 EXPENDITURE PROJECTIONS

Expenditure Items	2015 Budget	Actual As at June 2015	2016	2017	2018
Compensation	1,853,593.00	799,783.00	1,959,067.00	1,959,067.00	2,056,000.00
Goods and Services	2,940,842.00	931,259.00	4,160,164.00	4,200,000.00	4,200,000.00
Assets	7,696,600.00	1,279,429.00	6,470,819.00	6,680,255.17	6,919,171.58
TOTAL	12,491,035.00	3,010,471.00	12,590,050.00	12,839,322.17	13,175,171.58

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

	Department	Compensation	Goods and Services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHER DONOR	
1	Central Administration	1,170,082.00	2,709,955.00	1,432,310.00	5,312,347.00	622,204.00	1,132,257.00	2,486,128.00	525,006.00	426,752.00	120,000.00	5,312,347.00
2	Works Department	173,445.00	16,141.00	4,022,305.00	4,211,891.00	-	189,586.00	349,105.00	-	1,673,200.00	2,000,000.00	4,211,891.00
3	Agriculture	401,950.00	269,596.00	76,478.00	748,024.00	-	442,796.00	28,628.00	76,600.00	-	200,000.00	748,024.00
4	Social welfare and community development	161,178.00	70,163.00	-	231,341.00	-	173,205.00	58,136.00	-	-	-	231,341.00
5	Waste Management	-	581,246.00	-	581,246.00	-	-	546,246.00	-	35,000.00	-	581,246.00
6	Physical Planning	52,412.00	10,807.00	-	63,219.00	-	63,219.00	-	-	-	-	63,219.00
7	Trade and Industry	-	35,938.00	-	35,938.00	-	-	35,938.00	-	-	-	35,938.00
8	Education youth and Sport	-	430,381.00	660,226.00	1,090,607.00	-	379,043.00	384,966.00	326,598.00	-	-	1,090,607.00
9	Disaster	-	6,930.00	-	6,930.00	-	-	6,930.00	-	-	-	6,930.00
10	Health	-	29,007.00	279,500.00	308,507.00	-	-	229,007.00	-	79,500.00	-	308,507.00
	TOTALS	1,959,067.00	4,160,164.00	6,470,819.00	12,590,050.00	622,204.00	2,380,106.00	4,125,084.00	928,204.00	2,214,452.00	2,320,000.00	12,590,050.00

PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COSTS AND JUSTIFICATION

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
	ADMINISTRATI ON, PLANNING AND BUDGET								
1.	SUB-MUNICIPAL STRUCTURES			51,338.96				51,338.96	Strengthen the sub- structures for good governance.
2.	DEPARTMENTAL TRAINING			38,504.22				38,504.22	Build Capacity of staff/ Assembly members
3.	CAPACITY BUILDING				62,703.00			62,703.00	Build capacity of staff/ Assembly members
4.	REHABILITATIO N 4no. OF ASSEMBLY BUNGALOWS			23,102.53				23,102.53	To provide good accommodation for staff.
5.	SUPPORT TO OTHER DEPARTMENTS			7,700.84				7,700.84	Ensure effective functioning of other departments
6.	MAINTENANCE OF OFFICE EQUIPMENT AND FITTINGS			5,133.90				5,133.90	Increase the life span of equipment and fittings.
7.	PROCUREMENT OF LAPTOP COMPUTERS AND PRINTERS			2,566.95				2,566.95	Enhance the work of staff.

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
8.	VALUATION OF PROPERTIES			7,700.84				7,700.84	To ensure accurate value of all properties
9.	PROJECT MANAGEMENT			57,499.63				57,499.63	Ensure regular monitoring and supervision of all projects and programmes to get value for money.
10.	FURNISHING OF ASSEMBLY HALL AND GUEST HOUSE			24,642.70				24,642.70	To ensure that the Assembly Hall and the Guest house are well furnished.
11.	RUNNING COST OF FEEDER ROAD DEPARTMENT		16,141.00					16,141.00	Ensure proper running of the Feeder Roads Dept.
12.	ADMINISTRATIVE MAINTENANCE COST-AGRIC		41,022.00					41,022.00	Ensure proper running of the Agric. Dept.
13.	FOREIGN TRAVELS			17,968.64				17,968.64	Enable some staff travel outside Ghana.
14.	EXTENTION OF ELECTRICITY FROM WORLD VISION TO ASS. BLOCK			7,700.84				7,700.84	Ensure regular supply of power.
15.	PROCUREMENT OF AIR CONDITIONER			2,053.56				2,053.56	Provide conducive atmosphere for work.

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
16.	RECURRENT EXPENDITURE			106,293.84				106,293.84	To enable the purchase of items of recurrent nature.
17.	ADMINISTRATIVE/ MAINTENANCE COST-PHYSICAL PLANNING DEPARTMENT.		10,807.00					10,807.00	Ensure proper running of the Physical Planning Dept.
18.	INDEPENDENCE DAY			27,466.34				27,466.34	Enable the celebration Independence Day.
19.	COMPLETION OF 1NO. 4 BEDROOM BUNGALOW			77,008.44				77,008.44	Provide accommodation for staff
20.	SUPPORT FOR NGOs			6,930.76				6,930.76	Liaise better with NGOs
21.	PROCUREMENT OF 1NO. VEHICLE			115,512.67				115,512.67	Enhance transportation and revenue generation
22.	T & T EXPENSES	170,000.00						170,000.00	Make travelling and transport possible
23.	GENERAL EXPENSES	130,000.00						130,000.00	Cater for general expenses
24.	MAINTENANCE, REPAIRS & RENEWALS	20,000.00						20,000.00	Maintain and repair all equipment

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
25.	MISCELLANEOUS EXPENSES	204,204.00						204,204.00	Cater for miscellaneous expenses
26.	REHABILITATION OF HEALTH CENTRES, SCHOOL, MARKETS ETC.	60,000.00						60,000.00	Enhance the useful lives of facilities at these places
27.	COMPENSATION	38,000.00	1,921,067.00					1,959,067.00	Ensure that workers are paid monthly
28.	CONTINGENCY			429,963.80				429,963.80	Settle bulk and unplanned expenditure
	SOCIAL								
	EDUCATION								
1.	CONSTRUCTION OF STAFF BUNGALOWS AT ASSIN NORTH SENIOR HIGH SCHOOL				136,021.60			136,021.60	To enable staff stay on school compound to create a congenial atmosphere for teaching and learning
2.	CONSTRUCTION OF 3-UNIT CLASSROOM BLOCK AT ANSURUDEEN				190,577.30			190,577.30	Provide good classroom for proper teaching and learning

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
3.	CONSTRUCTION OF 2NO. 3-UNITS CLASSROOM BLOCK WITH ANCILLARY FACILITIES			300,000.00				300,000.00	Provide good classroom for proper teaching and learning
4.	SUPPORT FOR EDUCATION			51,338.96				51,338.96	To assist individuals financially in respect of their studies
5.	CONSTRUCTION OF 1NO. KG BLOCK			33,627.02				33,627.02	Encourage education at the tender age.
6.	RUNNING OF SCHOOL FEEDING PROGRAMME		379,042.00					379,042.00	To keep the children at school
7.	SPORT AND CULTURE			3,337.03				3,337.03	To develop talents in sports and culture.
8.	WATSAN/WSMT TRAINING						120,000.00	120,000.00	Communities to manage water facilities to ensure sustainability
	HEALTH								
1	CONSTRUCTION OF 2NO. CHPS COMPOUND			200,000.00				200,000.00	Create easy accessibility to health care

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
2	MUNICIPAL INITIATIVES			3,327.03				3,327.03	Enable the functioning of Municipal initiatives
3	MALARIA CONTROL			12,834.74				12,834.74	Prevent the occurrence of malaria
4	CAMPAIGN ON HIV/AIDS			12,834.74				12,834.74	Create awareness and help reduce the spread of HIV/AIDS
5	PROCUREMENT OF THEATRE EQUIPMENT					79,500.00		79,500.00	Enhance better health facility theater
6	VETRINARY CLINIC FOR AGRIC DEPARTMENT				76,599.60			76,599.60	Enable Agric Department undertake animal health care activities
7	SUPPORT FOR PEOPLE WITH PHYSICAL DISABILITY			58,136.00				58,136.00	Assist with the vulnerable live a comfortable life
8	SUPPORT FOR MWST			6,930.76				6,930.76	To enable MWST carry on their activities regularly
9.	CONSTRUCTION OF MTTD OFFICE IN ASSIN FOSO				291,533.00			291,533.00	Provide the police with office accommodation

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
10.	ORGANIZE SOCIAL AND EDUCATION CAMPAIGN ON DRUG ABUSE AND TEENAGE PRAGNANCY AND CHILDREN'S ACT		5,408.00					5,408.00	Help reduce the incidence of drug abuse and teenage pregnancy and create awareness of the children's act.
11.	CONSTRUCTION OF RECREATIONAL FACILITY (PHASE II)					426,752.00		426,752.00	Provide recreational facilities for communities in the Municipality
	INFRASTRUCTURE								
1.	CONSTRUCTION OF SMALL TOWN PIPE SYSTEM AT WUREKESE AND BROFOYEDU						1,700,000.00	1,700,000.00	To provide potable water to the communities
2.	CONSTRUCTION OF 17 BOLE HOLES AT MUN. WIDE						300,000.00	300,000.00	To provide portable water to the communities

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
3.	IDA PROJECT COUNTERPART FUND			115,255.97				115,255.97	Provide potable water and improved sanitation to communities
4.	UPGRADING OF ABEBRESE DRIVE					836,600.00		836,600.00	Better road network in Assin Foso to boost economic activities
5.	UPGRADING OF ABESEWA ROAD					836,600.00		836,600.00	Better road network to boost economic activities in the Municipality
	ECONOMIC								
1.	PROVISION OF STREET LIGHTS			46,205.06				46,205.06	To provide security
2.	MARKET DEVELOPMENT			57,756.33				57,756.33	Enhance better trade
3.	CONSTRUCTION 2NO. 20-UNIT MARKET STALLS- ASSIN BEREKU				170,769.50			170,769.50	Enhance better trade
4.	PRIVATE SECTOR SUPPORT			35,937.27				35,937.27	Provide employable skills
5.	TOURISM DEVELOPMENT			23,102.53				23,102.53	Harness tourism potentials
6.	ACQUISITION OF LANDS			91,551.27				91,551.27	Provide for Assembly project.

NO	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
7.	SUPPORT FOR ROADS			309,906.93				309,906.93	Provide access to good roads
8.	STREET NAMING AND PROPERTY NUMBERING			35,680.58				35,680.58	To ensure easy identification of all streets and houses
9.	COMMUNITY INITIATED PROJECTS			128,347.40				128,347.40	Support Communities to embark on their own projects
10.	SUPPORT FOR WORLD VISION			5,647.29				5,647.29	Support them to provide better social services
11.	FARMERS DAY CELEBRATION			28,749.82				28,749.82	Reward farmers
12	COMMUNITY INFORMATION CENTRE			2,310.25				2,310.25	Enhance the learning and use of ICT in the Municipality
13	PROMOTE ENVIRONMENT/ HYGIENIC CONDITIONS AT 20 AGRO PROCESSING SITES						4,000.00	4,000.00	Reduce Drudgery at processing Site.

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
14	PROMOTE GRADING AND STANDARDIZATION IN AGRO PRODUCE						6,000.00	6,000.00	Improve agriculture productivity to Agro produce and processed commodities.
15	ENHANCE THE CAPACITY OF 300 AGRO PROCESSOR IN BUSINESS MANAGEMENT SKILLS						10,000.00	10,000.00	Improve capacity of farmers.
16	UNDER TAKE QUARTERLY FOOD SAFETY AWARENESS CAMPAIGN IN THE MUNICIPALITY						2,000.00	2,000.00	Improve Agriculture productivity to ensure food security.
17	ORGANISE FOOD BASED NUTRITIONAL PROGRAMMES FOR FOOD VENDORS						5,000.00	5,000.00	Improve agriculture productivity to ensure food security.

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
18	BUILD THE CAPACITY OF 20 EXTENSION OFFICERS IN NUTRITION SENSITIVE AGRICULTURE						5,000.00	5,000.00	Build capacity of staff.
19	DEMONSTRATE SIMPLE BUT VERY COST EFFECTIVE MEANS OF UTILIZING LOCALLY PRODUCED COMMODITIES						5,000.00	5,000.00	Improve Nutrition of Children in Depraved Communities
3.	IDENTIFY AND TRAIN 5 VULNERABLE GROUPS WITHIN COMMUNITIES IN ENTREPRENEURIAL SKILLS.						4,000.00	4,000.00	Improve capacity of farmers
4.	TRAIN 10 WOMEN GROUPS ON PROCESSING AND VALUE ADDITION TO CROPS.						10,000.00	10,000.00	Improve capacity of farmers

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
5.	UNDER TAKE GENDER DATA COLLECTION AND ANALYSIS OF KEY AGRICULTURAL ACTIVITIES.						6,000.00	6,000.00	Get a reliable data base of all oil palm farms.
6.	PROMOTE THE USE 3 NEW CASSAVA AND 3 COCOYAM VARIETIES FOR INCREASED OF CASSAVA ROOTS AND COCOYAM CORMELS PRODUCTION						5,000.00	5,000.00	Improve agriculture productivity to ensure food security
7.	ENHANCE THE CAPACITY OF 300 RICE FARMERS TO ADOPT SOIL MANAGEMENT PRACTICES FOR CLIMATE SMART AGRICULTURE.						9,000.00	9,000.00	Develop of a Rice value chain

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
8.	ENHANCE THE CAPACITY OF 150 CITRUS AND 200 OIL PALM FARMERS TO INCREASE YIELDS BY 30% AND 25% RESPECTIVELY						6,000.00	6,000.00	Build capacity of farmers.
9.	PROMOTE CONSERVATION AGRICULTURE IN VEGETABLES PRODUCTION FOR 400 BENEFICIARIES						10,500.00	10,500.00	Improve agriculture productivity to ensure food security.
10.	TRAIN 350 FARMERS TO EFFECTIVELY MANAGE LAND AND ENVIRONMENT						10,000.00	10,000.00	Awareness creation on climate change, Promotion of SLM technologies.
11.	TRAIN 300 VEGETABLES AND FRUIT FARMERS ON GREEN LABELLING						4,000.00	4,000.00	Improve agriculture productivity to ensure food security.

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
12.	TRAIN 200 FARMERS ON AFLATOXIN CONTAMINATION AND PREVENTION IN CEREALS AND LEGUMES						5,000.00	5,000.00	Prevent rabies diseases.
13.	TRAIN AND MONITOR PESTICIDE DEALERS ON HANDLING AND STORAGE						1,200.00	1,200.00	Improve agriculture productivity to ensure food security.
14.	IMPROVE UPON THE LIVELIHOOD OF 200 FARMERS ESPECIALLY RURAL WOMEN THROUGH SMALL RUMINANT PRODUCTION						10,000.00	10,000.00	Improve agriculture productivity to ensure food security.
15.	DEVELOP SMALL RUMINANTS AND SWINE VALUE CHAINS						7,000.00	7,000.00	Improve agriculture productivity to ensure food security.

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
16.	ESTABLISH AN INNOVATIVE PLATFORM FOR THE DEVELOPMENT OF THE LIVESTOCK						8,000.00	8,000.00	Improve agriculture productivity to ensure food security.
17.	BUILD THE CAPACITY OF 100 YOUTH FARMERS TO GO INTO POULTRY PRODUCTION						8,000.00	8,000.00	Improve agriculture productivity to ensure food security.
18.	BUILD THE CAPACITY OF 200 YOUTH TO UNDERTAKE SWINE PRODUCTION AS A BUSINESS.						8,000.00	8,000.00	Build capacity of farmers.
19.	ORGANIZE 4 RELC REVIEW MEETINGS						2,060.00	2,060.00	Improve agriculture productivity
20.	TRAIN 300 LOCAL POULTRY FARMERS ON IMPROVED MANAGEMENT PRACTICES						4,000.00	4,000.00	Build capacity of farmers.

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
38	TRAIN 10 EXISTING FBOS IN AGRI-BUSINESS MANAGEMENT.						3,880.00	3,880.00	To build capacity of FBOS
39	ESTABLISH 5 NEW FBOS FOR COCOYAM, CASSAVA AND RICE PRODUCTION						6,500.00	6,500.00	Improve agriculture productivity to ensure food security.
40	ESTABLISH ONE FARMER BUSINESS SCHOOL ON CITRUS PRODUCTION						2,060.00	2,060.00	Improve agriculture productivity to ensure food security.
41	PROVIDE A DATABASE ON FBOS IN THE MUNICIPALITY						1,300.00	1,300.00	Improve agriculture productivity to ensure food security.
42	TRAIN 150 FARMERS ANNUALLY ON NON TRADITIONAL ENTERPRISE						1,250.00	1,250.00	Build the capacity of farmers in the Municipality

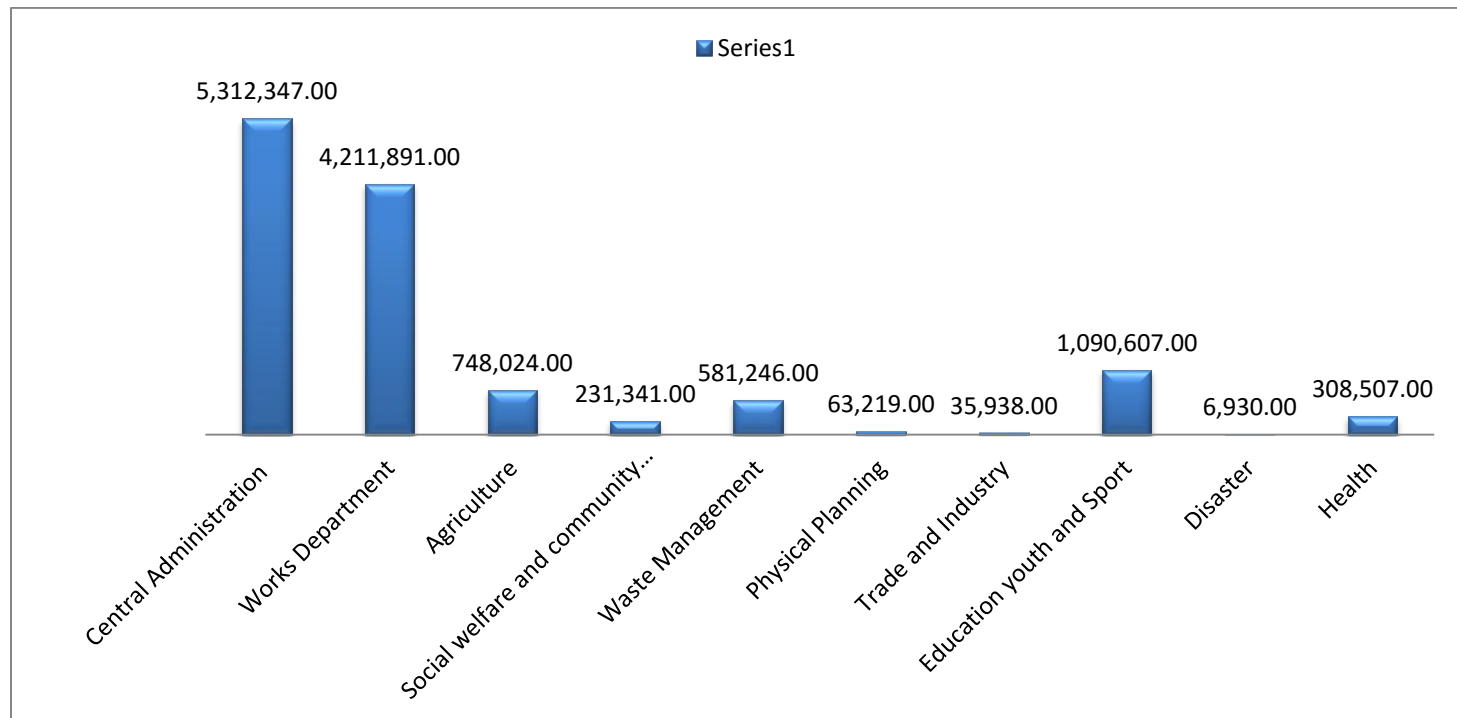
NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
43	PROVIDE INFORMATION ON AGRICULTURAL TECHNOLOGIES AND ADOPTION LEVELS BY FARMERS						1,880.00	1,880.00	Improve agriculture productivity to ensure food security.
44	TRAIN STAFF TO COLLECT DATA ON SOIL/LAND DEGRADATION AND MANAGEMENT PRACTICES IN FARMING COMMUNITIES						5,020.00	5,020.00	Build the capacity of staff
45	ESTABLISH AN INNOVATIVE PLATFORM FOR CITRUS DEVELOPMENT IN THE MUNICIPALITY						7,350.00	7,350.00	Improve agriculture productivity to ensure food security.
46	ORGANISE 4 QUARTERLY TECHNICAL REVIEW SESSIONS.						8,000.00	8,000.00	Improve agriculture productivity to ensure food security.

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
47	ORGANISE 2 STAKEHOLDERS FORUM ON AGRICULTURAL PLANS AND EXECUTION BY DECEMBER 2015.						2,000.00	2,000.00	Improve agriculture productivity to ensure food security.
48	ORGANISE MONTHLY PERFORMANCE REVIEW MEETINGS TO ASSESS PROGRESS.						2,000.00	2,000.00	Improve agriculture productivity to ensure food security.
49	ORGANISE 4 MONITORING AND EVALUATION VISITS ON FIELDS BY STAKEHOLDERS.						4,000.00	4,000.00	Improve agriculture productivity to ensure food security.

NO.	NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
	ENVIRONMENT								
1.0	PROMOTION OF HYGIENE IN 10 COMMUNITIES		6,619.00					6,619.00	Prevent diseases and enhance good health
2.0	FUMIGATION & SANITATION			447,162.61				447,162.61	Prevent diseases and enhance good health
3.0	REFUSE EVACUATION			92,153.43				92,153.43	Prevent diseases and enhance good health
4.0	PURCHASE OF SANITARY TOOLS AND EQUIPMENT			6,930.76				6,930.76	Enhance the work of the Env. Dept.
5.0	DISASTER			6,930.76				6,930.76	Prevent and manage disaster.
6.0	SOCIAL AND ENVIRONMENTAL SAFEGUARDS					35,000.00		35,000.00	Enhance environmental safe guard in the Municipality
7.0	MP COMMON FUND			1,000,000.00				1,000,000.00	To cater for MP's projects
	GROUND TOTAL	622,204.00	2,380,106.00	4,125,084.00	928,204.00	2,214,452.00	2,320,000.00	12,590,050.00	

CONCLUSION

In conclusion, out of the expected revenue of **Twelve Million, Five Hundred and Ninety Thousand and Fifty Ghana Cedis (GH¢12,590,050.00)**. 42.19% of total budget is earmarked for Central Administration, followed by Works Department of a percentage of 33.45. The education was allocated 8.66% to enable the department to undertake its projects and programmes. The graph below indicates the projected expenditure by departments of the Municipal Assembly.



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	1,635,685		
030301 3.1 Improve post-production management	0	11,321		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	66,678		
030803 8.3 Strengthen inst'nal and reg'tory framewk for mgt of natural res.	0	65,213		
031401 14.1 Promote effective waste management and reduce noise pollution	0	516,590		
031602 16.2 Mitigate the impacts of climate variability and change	0	22,000		
050103 1.3 Integrate land use, transport & devt. planning & service provision	0	492,494		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	556,902		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,447,670		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	751,910		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	111,048		
070105 1.5 Improve transparency and integrity of the electoral process	0	15,000		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	7,423,693	0		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	137,000		
070504 5.4 Improve the responsiveness of public service delivery	0	391,410		
070901 9.1. Improve access to affordable and timely justice	0	105,809		
071001 10.1. Improve internal security for protection of life and property	0	30,000		
071101 11.1. Address equity gaps in the provision of quality social services	0	1,066,961		
Grand Total ¢	7,423,693	7,423,693	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>
204 01 01 001 24				
Central Administration, Administration (Assembly Office),	6,241,311.00	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 RATES				
Property income	69,970.00	0.00	0.00	0.00
1412022 Property Rate	69,170.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	800.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
Property income	123,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	8,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	100,500.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Property income	4,500.00	0.00	0.00	0.00
1415017 Parks	4,500.00	0.00	0.00	0.00
Sales of goods and services	93,740.00	0.00	0.00	0.00
1423001 Markets	60,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	540.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	12,000.00	0.00	0.00	0.00
1423282 Issue of Phytosanitary Certificates	11,200.00	0.00	0.00	0.00
1423527 Tender Documents	9,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
Fines, penalties, and forfeits	31,600.00	0.00	0.00	0.00
1430001 Court Fines	6,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	15,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	600.00	0.00	0.00	0.00
1430007 Lorry Park Fines	10,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
Sales of goods and services	165,030.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	160.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	1,680.00	0.00	0.00	0.00
1422005 Chop Bar License	2,100.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	45,000.00	0.00	0.00	0.00
1422016 Lotto Operators	300.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,200.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.00
1422019 Sawmills	160.00	0.00	0.00	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>
1422020 Taxicab / Commercial Vehicles	3,500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	28,000.00	0.00	0.00	0.00
1422024 Private Education Int.	4,600.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	750.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,600.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,400.00	0.00	0.00	0.00
1422033 Stores	15,000.00	0.00	0.00	0.00
1422036 Petroleum Products	5,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,950.00	0.00	0.00	0.00
1422040 Bill Boards	17,500.00	0.00	0.00	0.00
1422041 Taxi Licences	2,500.00	0.00	0.00	0.00
1422044 Financial Institutions	3,600.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422052 Mechanics	1,350.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,200.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	400.00	0.00	0.00	0.00
1422067 Beers Bars	4,800.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,250.00	0.00	0.00	0.00
1422075 Chain Saw Operator	250.00	0.00	0.00	0.00
1422086 Licensed Surveyors Reporting/Survey Data Fee	480.00	0.00	0.00	0.00
Output 0006 RENT				
Property income	16,560.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	16,560.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS				
Property income	1,000.00	0.00	0.00	0.00
1412018 Other Inflows from Quasi Companies	1,000.00	0.00	0.00	0.00
Output 0008 GRANTS				
From other general government units	5,735,411.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	515,712.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,027,826.00	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	338,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	502,460.00	0.00	0.00	0.00
204 02 00 001 24	138,604.29	0.00	0.00	0.00
Finance, ,				
Objective 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
Output 0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
From other general government units	138,604.29	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	138,604.29	0.00	0.00	0.00
204 04 02 001 24	124,418.98	0.00	0.00	0.00
Health, Environmental Health Unit,				
Objective 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				

**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
<i>Output</i>	0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
	From other general government units	124,418.98	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	124,418.98	0.00	0.00	0.00
204 06 00 001 24		503,117.65	0.00	0.00	0.00
	Agriculture, ,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
	From other general government units	503,117.65	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	381,126.17	0.00	0.00	0.00
1331008	Other Donors Support Transfers	101,228.40	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	20,763.08	0.00	0.00	0.00
204 07 02 001 24		60,781.24	0.00	0.00	0.00
	Physical Planning, Town and Country Planning,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
	From other general government units	60,781.24	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	60,781.24	0.00	0.00	0.00
204 08 02 001 24		46,863.38	0.00	0.00	0.00
	Social Welfare & Community Development, Social Welfare,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
	From other general government units	46,863.38	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	42,815.24	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	4,048.14	0.00	0.00	0.00
204 08 03 001 24		167,207.69	0.00	0.00	0.00
	Social Welfare & Community Development, Community Development,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
	From other general government units	167,207.69	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	163,159.55	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	4,048.14	0.00	0.00	0.00
204 10 02 001 24		111,827.92	0.00	0.00	0.00
	Works, Public Works,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
	From other general government units	111,827.92	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	111,827.92	0.00	0.00	0.00
204 10 04 001 24		7,021.20	0.00	0.00	0.00
	Works, Feeder Roads,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
	From other general government units	7,021.20	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	7,021.20	0.00	0.00	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>
204 11 01 001 24	22,539.70	0.00	0.00	0.00
Trade, Industry and Tourism, Office of Departmental Head,				
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
From other general government units	22,539.70	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	22,539.70	0.00	0.00	0.00
Grand Total	7,423,693.05	0.00	0.00	0.00

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	1,560,985	1,576,381	2,997,326	6,134,691	74,700	380,610	50,590	505,900	0	0	0	0	0	109,228	595,873	705,101	7,423,693
Ewutu Senya West District - Ewutu Breku	1,560,985	1,576,381	2,997,326	6,134,691	74,700	380,610	50,590	505,900	0	0	0	0	0	109,228	595,873	705,101	7,423,693
Central Administration	515,712	615,500	1,153,304	2,284,515	74,700	304,725	0	379,425	0	0	0	0	0	30,000	21,413	51,413	2,715,353
Administration (Assembly Office)	515,712	615,500	1,153,304	2,284,515	74,700	304,725	0	379,425	0	0	0	0	0	30,000	21,413	51,413	2,715,353
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	138,604	0	0	138,604	0	11,383	0	11,383	0	0	0	0	0	0	0	0	149,987
	138,604	0	0	138,604	0	11,383	0	11,383	0	0	0	0	0	0	0	0	149,987
Education, Youth and Sports	0	371,000	1,076,670	1,447,670	0	11,383	0	11,383	0	0	0	0	0	0	0	0	1,459,053
Office of Departmental Head	0	83,000	30,000	113,000	0	11,383	0	11,383	0	0	0	0	0	0	0	0	124,383
Education	0	288,000	1,046,670	1,334,670	0	0	0	0	0	0	0	0	0	0	0	0	1,334,670
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	124,419	499,000	484,588	1,108,007	0	15,177	50,590	65,767	0	0	0	0	0	0	308,322	308,322	1,482,096
Office of District Medical Officer of Health	0	67,000	426,588	493,588	0	11,383	0	11,383	0	0	0	0	0	0	258,322	258,322	763,293
Environmental Health Unit	124,419	432,000	58,000	614,419	0	3,794	50,590	54,384	0	0	0	0	0	0	50,000	50,000	718,803
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	381,126	34,263	1,500	416,889	0	6,071	0	6,071	0	0	0	0	0	79,228	22,000	101,228	524,188
	381,126	34,263	1,500	416,889	0	6,071	0	6,071	0	0	0	0	0	79,228	22,000	101,228	524,188
Physical Planning	60,781	10,000	0	70,781	0	5,312	0	5,312	0	0	0	0	0	0	0	0	76,093
Office of Departmental Head	0	10,000	0	10,000	0	5,312	0	5,312	0	0	0	0	0	0	0	0	15,312
Town and Country Planning	60,781	0	0	60,781	0	0	0	0	0	0	0	0	0	0	0	0	60,781
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	205,975	8,096	0	214,071	0	3,794	0	3,794	0	0	0	0	0	0	0	0	295,865
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	42,815	4,048	0	46,863	0	1,897	0	1,897	0	0	0	0	0	0	0	0	126,761
Community Development	163,160	4,048	0	167,208	0	1,897	0	1,897	0	0	0	0	0	0	0	0	169,105
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	111,828	7,021	0	118,849	0	22,766	0	22,766	0	0	0	0	0	0	0	0	141,615
Office of Departmental Head	111,828	0	0	111,828	0	22,766	0	22,766	0	0	0	0	0	0	0	0	134,593
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	7,021	0	7,021	0	0	0	0	0	0	0	0	0	0	0	0	7,021
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	22,540	31,500	281,264	335,303	0	0	0	0	0	0	0	0	0	0	244,138	244,138	579,441
Office of Departmental Head	0	31,500	281,264	312,764	0	0	0	0	0	0	0	0	0	0	244,138	244,138	556,902
Trade	22,540	0	0	22,540	0	0	0	0	0	0	0	0	0	0	0	0	22,540
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						515,712
Organisation	2040101001	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

							Compensation of employees [GFS]	515,712
Objective	000000	Compensation of Employees						515,712
National Strategy	0000000	Compensation of Employees						515,712
Output	0000				Yr.1	Yr.2	Yr.3	515,712
					0	0	0	
Activity	000000				0.0	0.0	0.0	515,712
Wages and Salaries								515,712
21110 Established Position								515,712
2111001 Established Post								515,712

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	379,425
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2040101001	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)_Central					
Location Code	0209100	Ewutu Senya West - Ewutu Breku					

Compensation of employees [GFS]							74,700
Objective	000000	Compensation of Employees					74,700
National Strategy	0000000	Compensation of Employees					74,700
Output	0000		Yr.1	Yr.2	Yr.3		74,700
			0	0	0		
Activity	000000		0.0	0.0	0.0		74,700

Wages and Salaries							69,466
21111	Wages and salaries in cash [GFS]						40,266
2111102	Monthly paid & casual labour						40,266
21112	Wages and salaries in cash [GFS]						29,200
2111225	Commissions						8,000
2111238	Overtime Allowance						1,200
2111241	Per Diem & Inconvenience Allowance						1,500
2111243	Transfer Grants						7,500
2111244	Out of Station Allowance						8,000
2111248	Special Allowance/Honorarium						3,000
Social Contributions							5,235
21210	Actual social contributions [GFS]						5,235
2121001	13% SSF Contribution						5,235

Use of goods and services							290,025
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs					0
Output	0008	GRANTS	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	204111	Cost of Budget preparation	1.0	1.0	1.0		0

Use of goods and services							0
22101	Materials - Office Supplies						0
2210101	Printed Material & Stationery						0

Objective	070504	5.4 Improve the responsiveness of public service delivery					290,025
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					290,025
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3		65,600
			1	1	1		
Activity	204029	MANAGEMENT OF MATERIALS AND OFFICE CONSUMABLES	1.0	1.0	1.0		65,600

Use of goods and services							65,600
22101	Materials - Office Supplies						65,600
2210101	Printed Material & Stationery						6,500
2210102	Office Facilities, Supplies & Accessories						5,000
2210103	Refreshment Items						5,500
2210108	Construction Material						5,000
2210111	Other Office Materials and Consumables						18,600
2210112	Uniform and Protective Clothing						2,000
2210113	Feeding Cost						15,000
2210114	Rations						2,000
2210116	Chemicals & Consumables						1,000

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

2016

		2210117 Teaching & Learning Materials				1,000
		2210118 Sports, Recreational & Cultural Materials				3,000
		2210120 Purchase of Petty Tools/Implements				1,000
Output	0002	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	22,100
			1	1	1	
Activity	204030	MANAGEMENT OF UTILITIES	1.0	1.0	1.0	22,100
		Use of goods and services				22,100
		22102 Utilities				22,100
		2210201 Electricity charges				13,000
		2210202 Water				3,600
		2210203 Telecommunications				3,000
		2210204 Postal Charges				500
		2210207 Fire Fighting Accessories				2,000
Output	0003	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	204031	MANAGEMENT OF GENERAL CLEANING MATERIALS	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22103 General Cleaning				2,000
		2210301 Cleaning Materials				2,000
Output	0004	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	27,000
			1	1	1	
Activity	204032	MANAGEMENT OF RENTALS	1.0	1.0	1.0	27,000
		Use of goods and services				27,000
		22104 Rentals				27,000
		2210401 Office Accommodations				4,000
		2210402 Residential Accommodations				8,000
		2210403 Rental of Office Equipment				2,000
		2210404 Hotel Accommodations				8,000
		2210407 Rental of Other Transport				3,000
		2210409 Rental of Plant & Equipment				2,000
Output	0005	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	108,000
			1	1	1	
Activity	204033	MANAGEMENT OF TRAVEL AND TRANSPORT	1.0	1.0	1.0	108,000
		Use of goods and services				108,000
		22105 Travel - Transport				108,000
		2210502 Maintenance & Repairs - Official Vehicles				18,000
		2210505 Running Cost - Official Vehicles				60,000
		2210509 Other Travel & Transportation				7,500
		2210510 Night allowances				10,000
		2210511 Local travel cost				6,500
		2210512 Mileage Allowance				1,000
		2210517 Fuel Allocation To Waste Management Department				5,000
Output	0006	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	
Activity	204034	REPAIRS AND MAINTENANCE	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		22106 Repairs - Maintenance				3,500
		2210611 Markets				2,000
		2210617 Street Lights/Traffic Lights				1,500
Output	0007	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	204035	TRAINING, SEMINAR & CONFERENCE.COST	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		22107 Training - Seminars - Conferences				13,000
		2210702 Visits, Conferences / Seminars (Local)				6,000
		2210706 Library & Subscription				3,000

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

2016

		2210710 Staff Development							2,000
		2210711 Public Education & Sensitization							2,000
Output	0008	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3				41,795
			1	1	1				
Activity	204036	MANAGEMENT OF SPECIAL SERVICE	1.0	1.0	1.0				41,795
		Use of goods and services							41,795
		22109 Special Services							41,795
		2210901 Service of the State Protocol							5,000
		2210902 Official Celebrations							2,000
		2210905 Assembly Members Sitings All							12,000
		2210908 Property Valuation Expenses							1,000
		2210909 Operational Enhancement Expenses							19,795
		2210910 Trade Promotion / Exhibition expenses							2,000
Output	0009	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3				5,030
			1	1	1				
Activity	204037	MANAGEMENT OF OTHER CHARGES AND FEES	1.0	1.0	1.0				5,030
		Use of goods and services							5,030
		22111 Other Charges - Fees							5,030
		2211101 Bank Charges							5,030
Output	0011	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2015	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	204039	MANAGEMENT OF GENERAL EXPENSES	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22113							2,000
		2211304 Insurance-Official Vehicles							2,000
Social benefits [GFS]									2,000
Objective	070504	5.4 Improve the responsiveness of public service delivery							2,000
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							2,000
Output	0010	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	204038	MANAGEMENT OF EMPLOYERS SOCIAL BENEFITS IN CASH	1.0	1.0	1.0				2,000
		Employer social benefits							2,000
		27311 Employer Social Benefits - Cash							2,000
		2731102 Staff Welfare Expenses							1,000
		2731103 Refund of Medical Expenses							1,000
Other expense									12,700
Objective	070504	5.4 Improve the responsiveness of public service delivery							12,700
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							12,700
Output	0011	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2015	Yr.1	Yr.2	Yr.3				12,700
			1	1	1				
Activity	204039	MANAGEMENT OF GENERAL EXPENSES	1.0	1.0	1.0				12,700
		Miscellaneous other expense							12,700
		28210 General Expenses							12,700
		2821002 Professional fees							1,500
		2821006 Other Charges							2,000
		2821007 Court Expenses							1,200
		2821008 Awards & Rewards							2,000
		2821009 Donations							2,000
		2821010 Contributions							2,000
		2821012 Scholarship/Awards							1,000
		2821018 Civic Numbering/Street Naming							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)	<i>Total By Funding</i>		300,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2040101001	Ewutu Senya West District - Ewutu Breku_Central Administration Administration (Assembly Office)_Central			
Location Code	0209100	Ewutu Senya West - Ewutu Breku			
Other expense					100,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services			100,000
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services			100,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	204058	MPs Financial Assistance to Needy people(Students etc)	1.0	1.0	1.0
Miscellaneous other expense					100,000
28210 General Expenses					100,000
2821012 Scholarship/Awards					100,000
Non Financial Assets					200,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services			200,000
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services			200,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	204053	MP's Support for Constituency Projects	1.0	1.0	1.0
Fixed assets					200,000
31112 Nonresidential buildings					100,000
3111205 School Buildings					50,000
3111207 Health Centres					50,000
31113 Other structures					100,000
3111304 Markets					40,000
3111353 WIP Toilets					60,000

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 1,468,804
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2040101001	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

							Use of goods and services			325,500	
Objective	031602	16.2 Mitigate the impacts of climate variability and change									22,000
National Strategy	3160205	16.2.5 Adopt climate-sensitive waste management practices									22,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016						Yr.1	Yr.2	Yr.3	22,000
							1	1	1		
Activity	204001	Support Disaster Prevention and Management						1.0	1.0	1.0	20,000
		Use of goods and services									20,000
		22112 Emergency Services									20,000
		2211203 Emergency Works									20,000
Activity	204002	Organize Disaster Management Committee Meetings						1.0	1.0	1.0	1,000
		Use of goods and services									1,000
		22101 Materials - Office Supplies									1,000
		2210103 Refreshment Items									1,000
Activity	204003	Organize Refresher Course for Zonal Coordinators and staff						1.0	1.0	1.0	1,000
		Use of goods and services									1,000
		22107 Training - Seminars - Conferences									1,000
		2210710 Staff Development									1,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable									9,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable									9,000
Output	0001							Yr.1	Yr.2	Yr.3	9,000
							1	1	1		
Activity	204015	Support Girls Education Awareness Week [3 Circuits per Quarter]						1.0	1.0	1.0	2,000
		Use of goods and services									2,000
		22107 Training - Seminars - Conferences									2,000
		2210711 Public Education & Sensitization									2,000
Activity	204017	Form Child Right Groups in 4 JHS						1.0	1.0	1.0	2,000
		Use of goods and services									2,000
		22107 Training - Seminars - Conferences									2,000
		2210711 Public Education & Sensitization									2,000
Activity	204018	Sensitize 8 Women Groups on Domestic Violence						1.0	1.0	1.0	1,000
		Use of goods and services									1,000
		22107 Training - Seminars - Conferences									1,000
		2210711 Public Education & Sensitization									1,000
Activity	204019	Sensitize 8 Women Groups on Consequences of Worse form of Child labour in 3 major Markets						1.0	1.0	1.0	1,000
		Use of goods and services									1,000
		22107 Training - Seminars - Conferences									1,000
		2210711 Public Education & Sensitization									1,000
Activity	204020	Sensitize 8 Women Groups on their rights in Legislation that Support them in taking Leadership positions in Society						1.0	1.0	1.0	3,000
		Use of goods and services									3,000
		22107 Training - Seminars - Conferences									3,000

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

2016

2210711 Public Education & Sensitization									3,000
Objective	070105	1.5 Improve transparency and integrity of the electoral process						15,000	
National Strategy	7010501	1.5.1 Review and implement mechanisms for ensuring quality standards in electoral process						15,000	
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			15,000	
Activity	204022	Support 2016 General Election-related Activities	1	1	1			15,000	
Use of goods and services									15,000
22112 Emergency Services									15,000
2211204 Security Forces Contingency (election)									15,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						57,000	
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels						57,000	
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			57,000	
Activity	204023	Review of Annual plan and Budgets	1	1	1			15,000	
Use of goods and services									15,000
22107 Training - Seminars - Conferences									15,000
2210709 Allowances									15,000
Activity	204024	Monitoring and Evaluation Activities	1	1	1			32,000	
Use of goods and services									32,000
22101 Materials - Office Supplies									8,000
2210103 Refreshment Items									8,000
22105 Travel - Transport									12,000
2210502 Maintenance & Repairs - Official Vehicles									12,000
22107 Training - Seminars - Conferences									12,000
2210709 Allowances									12,000
Activity	204025	Preparation of Thematic Maps for 2014-2017 MTDP	1	1	1			10,000	
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210101 Printed Material & Stationery									10,000
Objective	071001	10.1. Improve internal security for protection of life and property						30,000	
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies						30,000	
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			30,000	
Activity	204043	Support for Security Services for Security-related activities	1	1	1			30,000	
Use of goods and services									30,000
22105 Travel - Transport									30,000
2210505 Running Cost - Official Vehicles									30,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services						192,500	
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services						192,500	
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			192,500	
Activity	204044	Operations and Maintenance of Assembly's properties	1	1	1			42,500	
Use of goods and services									42,500
22105 Travel - Transport									17,500
2210502 Maintenance & Repairs - Official Vehicles									17,500
22106 Repairs - Maintenance									25,000
2210603 Repairs of Office Buildings									10,000
2210604 Maintenance of Furniture & Fixtures									5,000

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

		2210606 Maintenance of General Equipment							10,000
Activity	204045	Rental of Office and Residential Accommodation for Assembly	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
		22104 Rentals							40,000
		2210401 Office Accommodations							12,000
		2210402 Residential Accommodations							28,000
Activity	204046	Capacity Building Programme for Assembly Staff and members	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
		22107 Training - Seminars - Conferences							25,000
		2210710 Staff Development							25,000
Activity	204047	Support National Celebrations	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		22105 Travel - Transport							5,000
		2210505 Running Cost - Official Vehicles							5,000
		22107 Training - Seminars - Conferences							15,000
		2210708 Refreshments							15,000
Activity	204048	Cost of Running Assembly Vehicles	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
		22105 Travel - Transport							30,000
		2210505 Running Cost - Official Vehicles							30,000
Activity	204050	Purchase of Stationery and Printed Materials	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
		22101 Materials - Office Supplies							25,000
		2210101 Printed Material & Stationery							25,000
Activity	204059	Support the Implementation of Revenue Improvement Action Plan	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22101 Materials - Office Supplies							10,000
		2210111 Other Office Materials and Consumables							10,000
									Other expense 190,000
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision							40,000
National Strategy	5010301	1.3.1 Accelerate development and implementation of the National Infrastructure Plan							40,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				Yr.1	Yr.2	Yr.3	40,000
						1	1	1	
Activity	204007	Property Numbering and Street Address System	1.0	1.0	1.0				40,000
		Miscellaneous other expense							40,000
		28210 General Expenses							40,000
		2821018 Civic Numbering/Street Naming							40,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable							10,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable							10,000
Output	0001					Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	204021	Support Chieftaincy and Culture	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
		28210 General Expenses							10,000
		2821010 Contributions							10,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							60,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels							60,000

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

Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	204026	Acquisition of Land for Assembly Projects	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
	28210	General Expenses				50,000
	2821001	Insurance and compensation				50,000
Activity	204028	Support contribution towards NALAG dues	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821010	Contributions				10,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services				80,000
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services				80,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	204051	Support Contingency for Goods and Services	1.0	1.0	1.0	80,000
		Miscellaneous other expense				80,000
	28210	General Expenses				80,000
	2821006	Other Charges				80,000
Non Financial Assets						953,304
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision				452,494
National Strategy	5010301	1.3.1 Accelerate development and implementation of the National Infrastructure Plan				452,494
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	452,494
			1	1	1	
Activity	204004	Resealing of existing Roads [700m] and sealing works on Car park at Beraku	1.0	1.0	1.0	254,494
		Fixed assets				254,494
	31113	Other structures				254,494
	3111308	Feeder Roads				254,494
Activity	204005	Extension of Water, External Works and Reshaping of 500m Access Roads and Drainage works to RTF at Beraku	1.0	1.0	1.0	98,000
		Fixed assets				98,000
	31113	Other structures				98,000
	3111308	Feeder Roads				98,000
Activity	204006	Reshaping of 24KM Roads within the Communities in the District	1.0	1.0	1.0	100,000
		Fixed assets				100,000
	31113	Other structures				100,000
	3111308	Feeder Roads				100,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable				10,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable				10,000
Output	0001		Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	204016	Identify and Rehabilitate new Schools to be Disability Friendly	1.0	1.0	1.0	10,000
		Fixed assets				10,000
	31112	Nonresidential buildings				10,000
	3111205	School Buildings				10,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				20,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				20,000

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

Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	204027	Completion of Self Help and other Standstill Projects	1.0	1.0	1.0	20,000
		Fixed assets				20,000
		31112 Nonresidential buildings				20,000
		3111205 School Buildings				10,000
		3111207 Health Centres				10,000
Objective	070901	9.1. Improve access to affordable and timely justice				105,809
National Strategy	7090101	9.1.1 Increase the number and improve quality of court infrastructure				105,809
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	105,809
			1	1	1	
Activity	204040	Construction of Circuit Court for Awutu Beraku	1.0	1.0	1.0	24,804
		Fixed assets				24,804
		31112 Nonresidential buildings				24,804
		3111255 WIP Office Buildings				24,804
Activity	204041	Procurement of office Furniture for Circuit Court	1.0	1.0	1.0	30,680
		Fixed assets				30,680
		31131 Infrastructure Assets				30,680
		3113160 WIP Furniture and Fittings				30,680
Activity	204042	Rehabilitation of District Court Building	1.0	1.0	1.0	50,325
		Fixed assets				50,325
		31112 Nonresidential buildings				50,325
		3111204 Office Buildings				50,325
Objective	071101	11.1. Address equity gaps in the provision of quality social services				365,000
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services				365,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	365,000
			1	1	1	
Activity	204049	Purchase of 1No. Pick-up Vehicle for Works Department	1.0	1.0	1.0	110,000
		Fixed assets				110,000
		31121 Transport equipment				110,000
		3112101 Motor Vehicle				110,000
Activity	204052	Support Contingency for Assets	1.0	1.0	1.0	40,000
		Fixed assets				40,000
		31113 Other structures				40,000
		3111308 Feeder Roads				40,000
Activity	204054	Procure Furniture and Office Equipment for for Town / Area Councils	1.0	1.0	1.0	20,000
		Fixed assets				20,000
		31122 Other machinery and equipment				8,000
		3112211 Office Equipment				8,000
		31131 Infrastructure Assets				12,000
		3113108 Furniture and Fittings				12,000
Activity	204055	Procure 6No. Printers, 1No Photocopier and 3 No. External Hard-Drives	1.0	1.0	1.0	24,000
		Fixed assets				24,000
		31122 Other machinery and equipment				24,000
		3112208 Computers and Accessories				24,000
Activity	204056	Construction of Office Accommodation Phase II	1.0	1.0	1.0	100,000
		Fixed assets				100,000
		31112 Nonresidential buildings				100,000

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

3111255 WIP Office Buildings						100,000
Activity	204057	Completion of Jei-Krodua Area Council Office	1.0	1.0	1.0	71,000
Fixed assets						71,000
31112 Nonresidential buildings						71,000
3111204 Office Buildings						71,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			51,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2040101001	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Grants						30,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services				30,000
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services				30,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	204046	Capacity Building Programme for Assembly Staff and members	1.0	1.0	1.0	30,000
To other general government units						30,000
26311 Re-Current						30,000
2631106 DDF Capacity Building Grants						30,000
Non Financial Assets						21,413
Objective	071101	11.1. Address equity gaps in the provision of quality social services				21,413
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services				21,413
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	21,413
			1	1	1	
Activity	204055	Procure 6No. Printers, 1No Photocopier and 3 No. External Hard-Drives	1.0	1.0	1.0	21,413
Fixed assets						21,413
31122 Other machinery and equipment						21,413
3112211 Office Equipment						21,413
Total Cost Centre						2,715,353

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>					138,604
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2040200001	Ewutu Senya West District - Ewutu Breku_Finance_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Compensation of employees [GFS] 138,604

Objective	000000	Compensation of Employees						138,604
National Strategy	0000000	Compensation of Employees						138,604
Output	0000		Yr.1	Yr.2	Yr.3			138,604
			0	0	0			
Activity	000000		0.0	0.0	0.0			138,604

Wages and Salaries								138,604
21110	Established Position							138,604
2111001	Established Post							138,604

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					11,383
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2040200001	Ewutu Senya West District - Ewutu Breku_Finance_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services 11,383

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			0
			1	1	1			
Activity	204112	Cost of submitting financial returns	1.0	1.0	1.0			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210101	Printed Material & Stationery							0

Objective	070504	5.4 Improve the responsiveness of public service delivery						11,383
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						11,383
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			11,383
			1	1	1			
Activity	204060	Printed Material and Office Consumable	1.0	1.0	1.0			11,383

Use of goods and services								11,383
22101	Materials - Office Supplies							11,383
2210101	Printed Material & Stationery							11,383

Total Cost Centre 149,987

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						
Function Code	70980	Education n.e.c						Total By Funding
Organisation	2040301001	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central						11,383
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

								Use of goods and services	11,383
Objective	070504	5.4 Improve the responsiveness of public service delivery							11,383
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							11,383
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016							11,383
					Yr.1	Yr.2	Yr.3		
					1	1	1		
Activity	204070	Administrative expense of the Education Service by IGF			1.0	1.0	1.0		11,383

Use of goods and services									11,383
22101	Materials - Office Supplies								4,000
2210101	Printed Material & Stationery								4,000
22102	Utilities								3,383
2210201	Electricity charges								2,000
2210202	Water								1,383
22105	Travel - Transport								4,000
2210505	Running Cost - Official Vehicles								4,000

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	113,000
Function Code	70980	Education n.e.c					
Organisation	2040301001	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central					
Location Code	0209100	Ewutu Senya West - Ewutu Breku					

							Use of goods and services	58,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						58,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						58,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3		58,000	
Activity	204061	Support to GES Activities [Administrative Expenses]	1.0	1.0	1.0		12,000	
		Use of goods and services					12,000	
		22101 Materials - Office Supplies					12,000	
		2210101 Printed Material & Stationery					12,000	
Activity	204062	Support M&E and DOC Activities	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
		22105 Travel - Transport					10,000	
		2210505 Running Cost - Official Vehicles					10,000	
Activity	204063	Organized Mock Examination for JHS 3 Candidates	1.0	1.0	1.0		15,000	
		Use of goods and services					15,000	
		22107 Training - Seminars - Conferences					15,000	
		2210703 Examination Fees and Expenses					15,000	
Activity	204064	Organized STME Fair and Participate in Regional Clinic	1.0	1.0	1.0		6,000	
		Use of goods and services					6,000	
		22101 Materials - Office Supplies					6,000	
		2210117 Teaching & Learning Materials					6,000	
Activity	204065	Organized Independence Day Celebration	1.0	1.0	1.0		7,000	
		Use of goods and services					7,000	
		22109 Special Services					7,000	
		2210902 Official Celebrations					7,000	
Activity	204067	Train School Management Committee Members	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
		22107 Training - Seminars - Conferences					5,000	
		2210702 Visits, Conferences / Seminars (Local)					5,000	
Activity	204069	Organise my First Day at school	1.0	1.0	1.0		3,000	
		Use of goods and services					3,000	
		22101 Materials - Office Supplies					3,000	
		2210103 Refreshment Items					3,000	
							Other expense	25,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						25,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						25,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3		25,000	
Activity	204068	Provide Scholarship and Sponsorship for Brilliant and Needy Students at SHS; District Wide	1.0	1.0	1.0		25,000	
		Miscellaneous other expense					25,000	

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

	28210	General Expenses								25,000	
		2821008	Awards & Rewards							25,000	
										30,000	
Non Financial Assets										30,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels									30,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels									30,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			Yr.1	Yr.2	Yr.3			30,000	
				1	1	1					
Activity	204066	Provide School Furniture 250 Hexagonal Desk,250 Mono and Cubboards			1.0	1.0	1.0			30,000	
Fixed assets										30,000	
	31131	Infrastructure Assets								30,000	
	3113108	Furniture and Fittings								30,000	
Total Cost Centre										124,383	

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	70911	Pre-primary education				419,580
Organisation	2040302001	Ewutu Senya West District - Ewutu Breku Education, Youth and Sports Education Kindergarten Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Non Financial Assets						419,580
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				419,580
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				419,580
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	419,580
Activity	204071	Construction of 1No. 4-Unit Classroom Block with Ancillaries facilities at Bawjiase	1	1	1	244,580
Fixed assets						244,580
31112 Nonresidential buildings						244,580
3111256 WIP School Buildings						244,580
Activity	204072	Construction of 1No. 3-Unit Classroom Block at Busumabra for KG	1.0	1.0	1.0	175,000
Fixed assets						175,000
31112 Nonresidential buildings						175,000
3111205 School Buildings						175,000
Total Cost Centre						419,580

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	288,000
Function Code	70912	Primary education				
Organisation	2040302002	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Education_Primary_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
					Grants	288,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				288,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				288,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	288,000
			1	1	1	
Activity	204073	Support School Feeding Programme	1.0	1.0	1.0	288,000
To other general government units						288,000
26311 Re-Current						288,000
2631107 School Feeding Proram and Other Inflows						288,000
					Total Cost Centre	288,000

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>			522,290
Function Code	70921	Lower-secondary education				
Organisation	2040302003	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Education_Junior High_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Non Financial Assets						522,290
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				522,290
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				522,290
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	522,290
			1	1	1	
Activity	204074	Construction of 1 No. 3-Unit Classroom Block Block at Zion C Senya	1.0	1.0	1.0	178,120
Fixed assets						178,120
	31112	Nonresidential buildings				178,120
	3111256	WIP School Buildings				178,120
Activity	204075	Construction of 3-Unit Classroom Block at Akrampa	1.0	1.0	1.0	169,170
Fixed assets						169,170
	31112	Nonresidential buildings				169,170
	3111256	WIP School Buildings				169,170
Activity	204076	Construction of 1No. 3-Unit Classroom Block at AME Zion JHS at Awutu Beraku	1.0	1.0	1.0	175,000
Fixed assets						175,000
	31112	Nonresidential buildings				175,000
	3111205	School Buildings				175,000
Total Cost Centre						522,290

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>		104,800
Function Code	70922	Upper-secondary education			
Organisation	2040302004	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Education_Senior High_Central			
Location Code	0209100	Ewutu Senya West - Ewutu Breku			
Non Financial Assets					104,800
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			104,800
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels			104,800
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	204077	Supply of 90 No. Mono Desk for Awutu Winton SHS at Beraku	1.0	1.0	1.0
					4,800
Fixed assets					4,800
	31131	Infrastructure Assets			4,800
	3113160	WIP Furniture and Fittings			4,800
Activity	204078	Completion of ICT Centre at Senya Beraku	1.0	1.0	1.0
					100,000
Fixed assets					100,000
	31112	Nonresidential buildings			100,000
	3111205	School Buildings			100,000
Total Cost Centre					104,800

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						
Function Code	70721	General Medical services (IS)						Total By Funding 11,383
Organisation	2040401001	Ewutu Senya West District - Ewutu Breku_Health_Office of District Medical Officer of Health_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

								Use of goods and services 11,383
Objective	070504	5.4 Improve the responsiveness of public service delivery						11,383
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						11,383
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			11,383
			1	1	1			
Activity	204088	Administrative expense of the Health Service by IGF	1.0	1.0	1.0			11,383

Use of goods and services								11,383
22101	Materials - Office Supplies							4,000
2210101	Printed Material & Stationery							4,000
22102	Utilities							3,383
2210201	Electricity charges							2,000
2210202	Water							1,383
22105	Travel - Transport							4,000
2210505	Running Cost - Official Vehicles							4,000

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 493,588
Function Code	70721	General Medical services (IS)						
Organisation	2040401001	Ewutu Senya West District - Ewutu Breku_Health_Office of District Medical Officer of Health_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

								Use of goods and services	67,000		
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services								67,000	
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								60,200	
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016						Yr.1	Yr.2	Yr.3	60,200
							1	1	1		
Activity	204079	Support to GHS Activities [Administration Expense]						1.0	1.0	1.0	10,000
		Use of goods and services									10,000
	22101	Materials - Office Supplies									10,000
	2210101	Printed Material & Stationery									10,000
Activity	204081	Conduct DHMT Meetings,Data Validation,Monitoring and Evaluation and Performance review meetings						1.0	1.0	1.0	11,000
		Use of goods and services									11,000
	22107	Training - Seminars - Conferences									11,000
	2210702	Visits, Conferences / Seminars (Local)									11,000
Activity	204082	Support for HIV/AIDS related activities in the District						1.0	1.0	1.0	19,600
		Use of goods and services									19,600
	22107	Training - Seminars - Conferences									19,600
	2210702	Visits, Conferences / Seminars (Local)									19,600
Activity	204083	Support Malaria Control programme in the District						1.0	1.0	1.0	19,600
		Use of goods and services									19,600
	22107	Training - Seminars - Conferences									19,600
	2210702	Visits, Conferences / Seminars (Local)									19,600
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas									6,800
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016						Yr.1	Yr.2	Yr.3	6,800
							1	1	1		
Activity	204080	Create Two [2] New CHPS Zone and Disseminate CHPSpolicy to CHOs and other stakeholders						1.0	1.0	1.0	6,800
		Use of goods and services									6,800
	22107	Training - Seminars - Conferences									6,800
	2210711	Public Education & Sensitization									6,800

								Non Financial Assets	426,588		
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services									426,588
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas									426,588
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016						Yr.1	Yr.2	Yr.3	426,588
							1	1	1		
Activity	204084	Construction of CHPS Compound at Ayeresu						1.0	1.0	1.0	153,040
		Fixed assets									153,040
	31112	Nonresidential buildings									153,040
	3111253	WIP Health Centres									153,040
Activity	204085	Construction of CHPS Compound at Ofadaa						1.0	1.0	1.0	173,548
		Fixed assets									173,548
	31112	Nonresidential buildings									173,548

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

3111207 Health Centres						173,548
Activity	204086	Completion of Bonsuoku and Fianko CHPS Compound	1.0	1.0	1.0	100,000
Fixed assets						100,000
31112 Nonresidential buildings						100,000
3111253 WIP Health Centres						100,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				258,322
Function Code	70721	General Medical services (IS)				
Organisation	2040401001	Ewutu Senya West District - Ewutu Breku_Health_Office of District Medical Officer of Health_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Non Financial Assets						258,322
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				258,322
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				258,322
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	258,322
			1	1	1	
Activity	204087	Construction of Male , Female and Children Wards at Senya	1.0	1.0	1.0	258,322
Fixed assets						258,322
31112 Nonresidential buildings						258,322
3111253 WIP Health Centres						258,322
Total Cost Centre						763,293

**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	70740	Public health services						124,419
Organisation	2040402001	Ewutu Senya West District - Ewutu Breku_Health_Environmental Health Unit_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

								Compensation of employees [GFS]	124,419
Objective	000000	Compensation of Employees						124,419	
National Strategy	0000000	Compensation of Employees						124,419	
Output	0000				Yr.1	Yr.2	Yr.3	124,419	
					0	0	0		
Activity	000000				0.0	0.0	0.0	124,419	
Wages and Salaries								124,419	
21110 Established Position								124,419	
2111001 Established Post								124,419	

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						
Function Code	70740	Public health services						Total By Funding 54,384
Organisation	2040402001	Ewutu Senya West District - Ewutu Breku_Health_Environmental Health Unit_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services								3,794
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			0
Activity	204123	Cost of valuation of food vendors	1	1	1			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210103	Refreshment Items							0

Objective	070504	5.4 Improve the responsiveness of public service delivery						3,794
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						3,794
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			3,794
Activity	204108	Administrative expense of the Environmental Health Unit by IGF	1	1	1			3,794

Use of goods and services								3,794
22101	Materials - Office Supplies							2,000
2210101	Printed Material & Stationery							2,000
22103	General Cleaning							1,794
2210301	Cleaning Materials							1,794

Non Financial Assets								50,590
Objective	031401	14.1 Promote effective waste management and reduce noise pollution						50,590
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences						50,590
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			50,590
Activity	204104	Construction of 6 No. Animal Pen	1	1	1			50,590

Fixed assets								50,590
31112	Nonresidential buildings							50,590
3111206	Slaughter House							50,590

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	12603	CF (Assembly)	Total By Funding		490,000
Function Code	70740	Public health services			
Organisation	2040402001	Ewutu Senya West District - Ewutu Breku_Health_Environmental Health Unit_Central			
Location Code	0209100	Ewutu Senya West - Ewutu Breku			
Use of goods and services					432,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution			432,000
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences			432,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	204089	Acquisition of Land for Final Disposal site	1.0	1.0	1.0
		Use of goods and services			30,000
	22106	Repairs - Maintenance			30,000
	2210616	Sanitary Sites			30,000
Activity	204090	Provide Uniform and ID Cards for Field Staff	1.0	1.0	1.0
		Use of goods and services			2,000
	22101	Materials - Office Supplies			2,000
	2210112	Uniform and Protective Clothing			2,000
Activity	204091	Clearing of existing Heaps of refuse sites in various Communities	1.0	1.0	1.0
		Use of goods and services			25,000
	22105	Travel - Transport			25,000
	2210517	Fuel Allocation To Waste Management Department			25,000
Activity	204093	Support waste Management activities in the District	1.0	1.0	1.0
		Use of goods and services			20,000
	22106	Repairs - Maintenance			20,000
	2210616	Sanitary Sites			20,000
Activity	204094	Acquisition of Sanitary tools and disinfectant	1.0	1.0	1.0
		Use of goods and services			6,000
	22101	Materials - Office Supplies			6,000
	2210120	Purchase of Petty Tools/Implements			6,000
Activity	204095	Enforcement of District Environmental Bye Laws	1.0	1.0	1.0
		Use of goods and services			1,000
	22107	Training - Seminars - Conferences			1,000
	2210711	Public Education & Sensitization			1,000
Activity	204096	Gazetting of District Environmental Bye Laws and Fee Fixing	1.0	1.0	1.0
		Use of goods and services			7,000
	22101	Materials - Office Supplies			7,000
	2210101	Printed Material & Stationery			7,000
Activity	204098	Promote Household Latrine Construction	1.0	1.0	1.0
		Use of goods and services			1,000
	22107	Training - Seminars - Conferences			1,000
	2210711	Public Education & Sensitization			1,000
Activity	204099	Enforce the Ban on the use of Pan Laterines within the District	1.0	1.0	1.0
		Use of goods and services			1,500
	22107	Training - Seminars - Conferences			1,500
	2210711	Public Education & Sensitization			1,500

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

Activity	204100	Encourage Public Private Partnership in Public Toilet Construction	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210711 Public Education & Sensitization						4,000
Activity	204101	Intensify House to House Inspection to reduce cholera outbreak	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210711 Public Education & Sensitization						1,500
Activity	204102	Carry out sensitization on ;Hand Washing with Soap, personal Hygiene, with emphasis on EBOLA Prevention Measures	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
Activity	204105	Screen all Food Vendors in the District	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210104 Medical Supplies						1,000
Activity	204106	Sanitation Improvement Package	1.0	1.0	1.0	170,000
Use of goods and services						170,000
22105 Travel - Transport						170,000
2210517 Fuel Allocation To Waste Management Department						170,000
Activity	204107	Fumigation	1.0	1.0	1.0	161,000
Use of goods and services						161,000
22105 Travel - Transport						161,000
2210517 Fuel Allocation To Waste Management Department						161,000
Non Financial Assets						58,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution				34,000
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences				34,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	34,000
			1	1	1	
Activity	204092	Acquisition of 6No Communal. Refuse Containers and 1No. Refuse Truck	1.0	1.0	1.0	20,000
Fixed assets						20,000
31121 Transport equipment						20,000
3112101 Motor Vehicle						20,000
Activity	204097	Purchase of 1No. Computer with accessories	1.0	1.0	1.0	4,000
Fixed assets						4,000
31122 Other machinery and equipment						4,000
3112208 Computers and Accessories						4,000
Activity	204103	Purchase 2 Moto Bikes for Staff to reach remote Communities	1.0	1.0	1.0	10,000
Fixed assets						10,000
31121 Transport equipment						10,000
3112105 Motor Bike, bicycles etc						10,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services				24,000
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services				24,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	24,000
			1	1	1	
Activity	204109	Repairs and Rehabilitation of Broken down Boreholes and other Water Facilities	1.0	1.0	1.0	24,000

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

2016

Fixed assets		24,000
31131 Infrastructure Assets		24,000
3113110 Water Systems		24,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	13136	DANIDA	<i>Total By Funding</i>	50,000
Function Code	70740	Public health services		
Organisation	2040402001	Ewutu Senya West District - Ewutu Breku_Health_Environmental Health Unit_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		

Non Financial Assets 50,000

Objective	071101	11.1. Address equity gaps in the provision of quality social services						50,000
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services						50,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			
Activity	204110	Construction of Water facilities and Institutional Latrine	1.0	1.0	1.0			50,000

Fixed assets		50,000
31131 Infrastructure Assets		50,000
3113110 Water Systems		50,000
Total Cost Centre		718,803

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>			401,889
Function Code	70421	Agriculture cs				
Organisation	204060001	Ewutu Senya West District - Ewutu Breku_Agriculture_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Compensation of employees [GFS]						381,126
Objective	000000	Compensation of Employees				381,126
National Strategy	0000000	Compensation of Employees				381,126
Output	0000		Yr.1	Yr.2	Yr.3	381,126
			0	0	0	
Activity	000000		0.0	0.0	0.0	381,126
Wages and Salaries						381,126
21110 Established Position						381,126
2111001 Established Post						381,126
Use of goods and services						19,263
Objective	030301	3.1 Improve post-production management				1,000
National Strategy	3030108	3.1.8 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels				1,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	204111	Maintain Office Equipments	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22106 Repairs - Maintenance						1,000
2210606 Maintenance of General Equipment						1,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation				2,500
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming				2,500
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	204113	Train 14 AEOs and 7 DAOs in post-harvest handling Technologies	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210702 Visits, Conferences / Seminars (Local)						1,500
Activity	204115	Organize Two Days Workshop for Tractor Operators on proper Tillage practices	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210702 Visits, Conferences / Seminars (Local)						1,000
Objective	030803	8.3 Strengthen inst'nal and reg'tory framewk for mgt of natural res.				14,963
National Strategy	3080301	8.3.1 Enhance policy and regulatory framework and coordination among key Government agencies and other stakeholders to improve the management of the environment and natural resources				14,963
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	14,963
			1	1	1	
Activity	204125	Develop District Annual Work Plan and Budget	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210101 Printed Material & Stationery						500
Activity	204126	Organize Monthly review Meetings with AEOs and DAOs	1.0	1.0	1.0	1,000

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

	Use of goods and services								1,000
	22101	Materials - Office Supplies							1,000
	2210103	Refreshment Items							1,000
Activity	204127	Conduct District Planning Session with other Stakeholders	1.0	1.0	1.0				500
	Use of goods and services								500
	22101	Materials - Office Supplies							500
	2210103	Refreshment Items							500
Activity	204128	Conduct Operational Area Planning	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22105	Travel - Transport							1,000
	2210505	Running Cost - Official Vehicles							1,000
Activity	204129	Maintenance of Official Vehicles	1.0	1.0	1.0				700
	Use of goods and services								700
	22105	Travel - Transport							700
	2210502	Maintenance & Repairs - Official Vehicles							700
Activity	204130	14 AEAs, 7 DOAs to embark on Farm and Home visit to Disseminate Technologies to Farmer	1.0	1.0	1.0				8,263
	Use of goods and services								8,263
	22105	Travel - Transport							8,263
	2210509	Other Travel & Transportation							8,263
Activity	204134	Organise National Farmers Day Celebration at the District level	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22109	Special Services							1,000
	2210902	Official Celebrations							1,000
Activity	204135	Conduct monitoring visit by the District Director of Agric	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
Objective	070504	5.4 Improve the responsiveness of public service delivery							800
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							800
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3			800
				1	1	1			
Activity	204136	Payment of Utilities	1.0	1.0	1.0				800
	Use of goods and services								800
	22102	Utilities							800
	2210201	Electricity charges							800
Non Financial Assets									1,500
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation							1,500
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming							1,500
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3			1,500
				1	1	1			
Activity	204123	Procurement of Office Equipments [Laptop for MIS Office]	1.0	1.0	1.0				1,500
	Fixed assets								1,500
	31122	Other machinery and equipment							1,500
	3112208	Computers and Accessories							1,500

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						
Function Code	70421	Agriculture cs						Total By Funding
Organisation	2040600001	Ewutu Senya West District - Ewutu Breku_Agriculture	Central					6,071
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services								6,071
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			Yr.1	Yr.2	Yr.3	0
Activity	204114	Cost of meeting food crop farmers			1.0	1.0	1.0	0
Use of goods and services								0
22101 Materials - Office Supplies								0
2210103 Refreshment Items								0

Objective	070504	5.4 Improve the responsiveness of public service delivery						6,071
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						6,071
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			Yr.1	Yr.2	Yr.3	6,071
Activity	204137	Adminstrative expense of the Agric Department by IGF			1.0	1.0	1.0	6,071
Use of goods and services								6,071
22101 Materials - Office Supplies								2,000
2210101 Printed Material & Stationery								2,000
22102 Utilities								1,500
2210201 Electricity charges								1,000
2210202 Water								500
22105 Travel - Transport								2,571
2210505 Running Cost - Official Vehicles								2,571

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70421	Agriculture cs						Total By Funding
Organisation	2040600001	Ewutu Senya West District - Ewutu Breku_Agriculture	Central					15,000
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services								15,000
Objective	030803	8.3 Strengthen inst'nal and reg'tory framewk for mgt of natural res.						15,000
National Strategy	3080301	8.3.1 Enhance policy and regulatory framework and coordination among key Government agencies and other stakeholders to improve the management of the environment and natural resources						15,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			Yr.1	Yr.2	Yr.3	15,000
Activity	204134	Organise National Farmers Day Celebration at the District level			1.0	1.0	1.0	15,000
Use of goods and services								15,000
22109 Special Services								15,000
2210902 Official Celebrations								15,000

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	13511	IDA						Total By Funding
Function Code	70421	Agriculture cs						101,228
Organisation	2040600001	Ewutu Senya West District - Ewutu Breku_Agriculture_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

								Use of goods and services	79,228
Objective	030301	3.1 Improve post-production management						3,300	
National Strategy	3030108	3.1.8 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						3,300	
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			3,300	
Activity	204112	Conduct Annual Yield Studies,Monitoring and Evaluation at District Level	1	1	1			3,300	
Use of goods and services								3,300	
22105 Travel - Transport								3,300	
2210511 Local travel cost								3,300	
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation						40,678	
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming						40,678	
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			40,678	
Activity	204114	Conduct Two Farmer Field School in Cassava Production	1.0	1.0	1.0			2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210702 Visits, Conferences / Seminars (Local)								2,000	
Activity	204115	Organize Two Days Workshop for Tractor Operators on proper Tillage practices	1.0	1.0	1.0			3,649	
Use of goods and services								3,649	
22107 Training - Seminars - Conferences								3,649	
2210702 Visits, Conferences / Seminars (Local)								3,649	
Activity	204116	Strengthen 14 FBOs in Various Commodities [Maize, Cassava]	1.0	1.0	1.0			21,000	
Use of goods and services								21,000	
22107 Training - Seminars - Conferences								21,000	
2210702 Visits, Conferences / Seminars (Local)								21,000	
Activity	204117	Training of 40 input dealers on Proper handling of Agro Chemicals	1.0	1.0	1.0			1,500	
Use of goods and services								1,500	
22107 Training - Seminars - Conferences								1,500	
2210702 Visits, Conferences / Seminars (Local)								1,500	
Activity	204118	Conduct Training for 20 Fish Farmers on improved feeding practices	1.0	1.0	1.0			1,180	
Use of goods and services								1,180	
22107 Training - Seminars - Conferences								1,180	
2210702 Visits, Conferences / Seminars (Local)								1,180	
Activity	204119	Introduce improved Livestock breed to 20 Farmers	1.0	1.0	1.0			1,500	
Use of goods and services								1,500	
22107 Training - Seminars - Conferences								1,500	
2210702 Visits, Conferences / Seminars (Local)								1,500	
Activity	204121	Train 20 Fish Farmers in Pond Management practice	1.0	1.0	1.0			1,000	
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	

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

2210702 Visits, Conferences / Seminars (Local)						1,000
Activity	204122	Conduct WIAD activities in 10 Communities	1.0	1.0	1.0	3,200
Use of goods and services						3,200
22105 Travel - Transport						3,200
2210505 Running Cost - Official Vehicles						3,200
Activity	204124	Establish 20 crop production demonstrations to enhance the adoption of improved technologies on maize	1.0	1.0	1.0	5,649
Use of goods and services						5,649
22107 Training - Seminars - Conferences						5,649
2210711 Public Education & Sensitization						5,649
Objective	030803	8.3 Strengthen inst'nal and reg'tory framewk for mgt of natural res.				35,250
National Strategy	3080301	8.3.1 Enhance policy and regulatory framework and coordination among key Government agencies and other stakeholders to improve the management of the environment and natural resources				35,250
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	35,250
Activity	204126	Organize Monthly review Meetings with AEA's and DAOs	1	1	1	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210113 Feeding Cost						6,000
Activity	204127	Conduct District Planning Session with other Stakeholders	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22105 Travel - Transport						1,500
2210511 Local travel cost						1,500
Activity	204129	Maintainance of Official Vehicles	1.0	1.0	1.0	3,750
Use of goods and services						3,750
22105 Travel - Transport						3,750
2210502 Maintenance & Repairs - Official Vehicles						3,750
Activity	204131	Provide Protective Clothen to Dept of Agriculture Field Staff [Wellington, Uniform, Nose Mask]	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22101 Materials - Office Supplies						12,000
2210112 Uniform and Protective Clothing						12,000
Activity	204132	Radio broadcast on selected Extension Topics on Crops, Livestock, Engineering, WAID]	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210711 Public Education & Sensitization						6,000
Activity	204133	Training of AEA's / DAOs on environmental Integration on Climate Change	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210702 Visits, Conferences / Seminars (Local)						6,000
Non Financial Assets						22,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation				22,000
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming				22,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	22,000
Activity	204120	Equip Vetinary Clinic with Equipments [Refridgerator, Budizzo, Gloves etc]	1.0	1.0	1.0	20,000
Fixed assets						20,000
31122 Other machinery and equipment						20,000
3112202 Agricultural Machinery						20,000

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

Activity	204123	Procurement of Office Equipments [Laptop for MIS Office]	1.0	1.0	1.0	2,000
Fixed assets						2,000
	31122	Other machinery and equipment				2,000
	3112211	Office Equipment				2,000
Total Cost Centre						524,188

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	70133	Overall planning & statistical services (CS)						5,312
Organisation	2040701001	Ewutu Senya West District - Ewutu Breku Physical Planning Office of Departmental Head Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services **5,312**

Objective	070504	5.4 Improve the responsiveness of public service delivery						5,312
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						5,312
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			5,312
Activity	204138	Administrative expense of the Physical Planning Department by IGF	1	1	1			5,312

Use of goods and services								5,312
22101	Materials - Office Supplies							3,312
2210101	Printed Material & Stationery							3,312
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)						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						10,000
Organisation	2040701001	Ewutu Senya West District - Ewutu Breku Physical Planning Office of Departmental Head Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services **10,000**

Objective	070504	5.4 Improve the responsiveness of public service delivery						10,000
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						10,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			10,000
Activity	204139	Support the approval process of all land for settlement, industrial and commercial development	1	1	1			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210102	Office Facilities, Supplies & Accessories							10,000

Total Cost Centre **15,312**

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>					60,781
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2040702001	Ewutu Senya West District - Ewutu Breku_Physical Planning_Town and Country Planning_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Compensation of employees [GFS] 60,781

Objective	000000	Compensation of Employees						60,781
National Strategy	0000000	Compensation of Employees						60,781
Output	0000			Yr.1	Yr.2	Yr.3		60,781
				0	0	0		
Activity	000000			0.0	0.0	0.0		60,781

Wages and Salaries								60,781
21110	Established Position							60,781
2111001	Established Post							60,781

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					0
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2040702001	Ewutu Senya West District - Ewutu Breku_Physical Planning_Town and Country Planning_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services 0

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		0
				1	1	1		
Activity	204115	Cost of meeting stakeholders on planning		1.0	1.0	1.0		0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210103	Refreshment Items							0

Total Cost Centre 60,781

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 46,863
Function Code	71040	Family and children						
Organisation	2040802001	Ewutu Senya West District - Ewutu Breku_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Compensation of employees [GFS]								42,815
Objective	000000	Compensation of Employees						42,815
National Strategy	0000000	Compensation of Employees						42,815
Output	0000			Yr.1	Yr.2	Yr.3		42,815
				0	0	0		
Activity	000000			0.0	0.0	0.0		42,815
		Wages and Salaries						42,815
	21110	Established Position						42,815
	2111001	Established Post						42,815

Use of goods and services								2,048
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						2,048
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						2,048
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		2,048
				1	1	1		
Activity	204140	Assist 300 Children to receive proper care and Protection from their parents through effective Case Work		1.0	1.0	1.0		300
		Use of goods and services						300
	22105	Travel - Transport						300
	2210509	Other Travel & Transportation						300
Activity	204141	Protect 100 Children from exploitative work through Sestetization		1.0	1.0	1.0		500
		Use of goods and services						500
	22107	Training - Seminars - Conferences						500
	2210711	Public Education & Sensitization						500
Activity	204142	Organize Social and Public Education in Five Communities on proper Paranting		1.0	1.0	1.0		450
		Use of goods and services						450
	22107	Training - Seminars - Conferences						450
	2210702	Visits, Conferences / Seminars (Local)						450
Activity	204143	Attend Court regularly and write 20 social enquiry reports to speed up work at the family Tribunal / Juvenile Courts		1.0	1.0	1.0		298
		Use of goods and services						298
	22105	Travel - Transport						298
	2210509	Other Travel & Transportation						298
Activity	204147	Sensitize 5 Communities on Disability Management		1.0	1.0	1.0		500
		Use of goods and services						500
	22107	Training - Seminars - Conferences						500
	2210711	Public Education & Sensitization						500

Social benefits [GFS]								2,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						2,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						2,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		

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

Activity	204146	Support NHIS to register 400 PWDs and indigenes	1.0	1.0	1.0	2,000
Social assistance benefits						2,000
27211 Social Assistance Benefits - Cash						2,000
2721101 Exempt for Aged, Antenatal & Under 5 Years						2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	71040	Family and children				1,897
Organisation	2040802001	Ewutu Senya West District - Ewutu Breku Social Welfare & Community Development Social Welfare Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				

Use of goods and services 1,897

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs				0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	204116	Cost of social intervention programme	1.0	1.0	1.0	0

Use of goods and services						0
22101 Materials - Office Supplies						0
2210103 Refreshment Items						0

Objective	070504	5.4 Improve the responsiveness of public service delivery				1,897
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				1,897
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	1,897
			1	1	1	
Activity	204149	Administrative expense of the Social Welfare Department by IGF	1.0	1.0	1.0	1,897

Use of goods and services						1,897
22101 Materials - Office Supplies						1,897
2210101 Printed Material & Stationery						1,897

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	12607	CF		<i>Total By Funding</i>			78,000	
Function Code	71040	Family and children						
Organisation	2040802001	Ewutu Senya West District - Ewutu Breku_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						
Social benefits [GFS]								38,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						38,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						38,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		38,000
Activity	204148	Support the PWDs in income generating activities		1	1	1		38,000
Social assistance benefits								38,000
27211 Social Assistance Benefits - Cash								38,000
2721101 Exempt for Aged, Antenat & Under 5 Years								38,000
Other expense								40,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						40,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						40,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		40,000
Activity	204144	Register 100 PWDs and support them Financially		1.0	1.0	1.0		20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821010 Contributions								20,000
Activity	204145	Assist 20 PWDs to get admission to special Schools		1.0	1.0	1.0		20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821008 Awards & Rewards								20,000
Total Cost Centre								126,761

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 167,208
Function Code	70620	Community Development						
Organisation	2040803001	Ewutu Senya West District - Ewutu Breku_Social Welfare & Community Development_Community Development_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Compensation of employees [GFS]								163,160
Objective	000000	Compensation of Employees						163,160
National Strategy	0000000	Compensation of Employees						163,160
Output	0000			Yr.1	Yr.2	Yr.3		163,160
				0	0	0		
Activity	000000			0.0	0.0	0.0		163,160
		Wages and Salaries						163,160
	21110	Established Position						163,160
	2111001	Established Post						163,160

Use of goods and services								4,048
Objective	071101	11.1. Address equity gaps in the provision of quality social services						4,048
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services						4,048
Output	0016	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		4,048
				1	1	1		
Activity	204151	Organize Entrepreneurial Development /Income Generating skills Training for 30 existing Community Based Organization[CBO] eg Womens Groups		1.0	1.0	1.0		500
		Use of goods and services						500
	22107	Training - Seminars - Conferences						500
	2210702	Visits, Conferences / Seminars (Local)						500
Activity	204152	Organize 36 Community Fora [Mass Meeting s] and 36 study Group Meetings		1.0	1.0	1.0		500
		Use of goods and services						500
	22107	Training - Seminars - Conferences						500
	2210702	Visits, Conferences / Seminars (Local)						500
Activity	204153	Sponsor 2 Staff for short Courses , Seminar, Conferences and Tertiary Programmes		1.0	1.0	1.0		800
		Use of goods and services						800
	22107	Training - Seminars - Conferences						800
	2210702	Visits, Conferences / Seminars (Local)						800
Activity	204154	Organize Orientation / Refreshaer Training for 12 Officers		1.0	1.0	1.0		1,000
		Use of goods and services						1,000
	22107	Training - Seminars - Conferences						1,000
	2210702	Visits, Conferences / Seminars (Local)						1,000
Activity	204155	Provide administrative facilities and support		1.0	1.0	1.0		1,248
		Use of goods and services						1,248
	22101	Materials - Office Supplies						1,248
	2210102	Office Facilities, Supplies & Accessories						1,248

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	70620	Community Development			1,897
Organisation	2040803001	Ewutu Senya West District - Ewutu Breku_Social Welfare & Community Development_Community Development_Central			
Location Code	0209100	Ewutu Senya West - Ewutu Breku			
Use of goods and services					1,897
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF			0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs			0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	204117	Cost of community meetings	1.0	1.0	1.0
Use of goods and services					0
22101 Materials - Office Supplies					0
2210103 Refreshment Items					0
Objective	070504	5.4 Improve the responsiveness of public service delivery			1,897
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			1,897
Output	0016	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	204150	Administrative expense of the Community Development Department by IGF	1.0	1.0	1.0
Use of goods and services					1,897
22101 Materials - Office Supplies					1,897
2210101 Printed Material & Stationery					1,897
Total Cost Centre					169,105

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	70610	Housing development						Total By Funding
Organisation	2041001001	Ewutu Senya West District - Ewutu Breku_ Works_Office of Departmental Head_Central						111,828
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Compensation of employees [GFS] 111,828

Objective	000000	Compensation of Employees						111,828
National Strategy	0000000	Compensation of Employees						111,828
Output	0000			Yr.1	Yr.2	Yr.3		111,828
				0	0	0		
Activity	000000			0.0	0.0	0.0		111,828

Wages and Salaries								111,828
21110	Established Position							111,828
2111001	Established Post							111,828

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70610	Housing development						Total By Funding
Organisation	2041001001	Ewutu Senya West District - Ewutu Breku_ Works_Office of Departmental Head_Central						22,766
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services 22,766

Objective	070504	5.4 Improve the responsiveness of public service delivery						22,766
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						22,766
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		22,766
				1	1	1		
Activity	204156	Administrative expense of the Works Department by IGF		1.0	1.0	1.0		22,766

Use of goods and services								22,766
22101	Materials - Office Supplies							8,000
2210101	Printed Material & Stationery							8,000
22105	Travel - Transport							14,766
2210505	Running Cost - Official Vehicles							14,766

Total Cost Centre 134,593

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						
Function Code	70610	Housing development						Total By Funding
Organisation	2041002001	Ewutu Senya West District - Ewutu Breku_Works_Public Works_Central						0
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

		Use of goods and services						
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			
Activity	204118	Cost of development control	1	1	1			
			1.0	1.0	1.0			
Use of goods and services								0
	22101	Materials - Office Supplies						0
	2210103	Refreshment Items						0
Total Cost Centre								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						
Function Code	70451	Road transport						Total By Funding
Organisation	2041004001	Ewutu Senya West District - Ewutu Breku_Works_Feeder Roads_Central						7,021
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services **7,021**

Objective	030301	3.1 Improve post-production management						7,021
National Strategy	3030107	3.1.7 Provide incentives for the development of post-harvest management infrastructure and services through direct private sector investment and partnerships						7,021
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			7,021
Activity	204157	Purchase of Digital Measuring Tape, Tools and Equipment	1	1	1			3,500

Use of goods and services								3,500
22101	Materials - Office Supplies							3,500
2210102	Office Facilities, Supplies & Accessories							3,500

Activity	204158	Support Monitoring and supervision activities in the District	1.0	1.0	1.0			3,521
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Use of goods and services								3,521
22105	Travel - Transport							3,521
2210503	Fuel & Lubricants - Official Vehicles							3,521

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70451	Road transport						Total By Funding
Organisation	2041004001	Ewutu Senya West District - Ewutu Breku_Works_Feeder Roads_Central						0
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services **0**

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			0
Activity	204119	Cost of reviewing road network in the District	1	1	1			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210103	Refreshment Items							0

Total Cost Centre **7,021**

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>			0
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2041101001	Ewutu Senya West District - Ewutu Breku_Trade, Industry and Tourism_Office of Departmental Head_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Use of goods and services						0
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs				0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	204120	Cost of BAC meeting with SMEs	1.0	1.0	1.0	0
Use of goods and services						0
22101 Materials - Office Supplies						0
2210103 Refreshment Items						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	12603	CF (Assembly)	<i>Total By Funding</i>				312,764
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2041101001	Ewutu Senya West District - Ewutu Breku_Trade, Industry and Tourism_Office of Departmental Head_Central					
Location Code	0209100	Ewutu Senya West - Ewutu Breku					

Use of goods and services							31,500
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					31,500
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas					31,500
Output	0001	IMPACTING SKILLS AND BUSINESS ADVISORY SERVICES TO FACILITATE TRADE	Yr.1	Yr.2	Yr.3		31,500
Activity	204159	Consultancy Services for the construction of Bawjiase Market	1	1	1		24,000
		Use of goods and services					24,000
	22108	Consulting Services					24,000
	2210801	Local Consultants Fees					24,000
Activity	204160	Support 5 No. MSMEs to Develop Business Plans	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
	22107	Training - Seminars - Conferences					1,500
	2210702	Visits, Conferences / Seminars (Local)					1,500
Activity	204161	Running of BAC Office	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22101	Materials - Office Supplies					3,000
	2210101	Printed Material & Stationery					3,000
	22105	Travel - Transport					3,000
	2210509	Other Travel & Transportation					3,000
Non Financial Assets							281,264
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					281,264
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas					281,264
Output	0001	IMPACTING SKILLS AND BUSINESS ADVISORY SERVICES TO FACILITATE TRADE	Yr.1	Yr.2	Yr.3		281,264
Activity	204162	Contract Concrete Pavements at the Forecourt of the RTF;M/S Daduda Co. LTD. Bawjiase	1.0	1.0	1.0		5,264
		Fixed assets					5,264
	31113	Other structures					5,264
	3111365	WIP Workshop					5,264
Activity	204164	Construction of Bawjiase Market [Phase 1-Lorry Park]	1.0	1.0	1.0		276,000
		Fixed assets					276,000
	31113	Other structures					276,000
	3111304	Markets					276,000

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>			244,138
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2041101001	Ewutu Senya West District - Ewutu Breku_Trade, Industry and Tourism_Office of Departmental Head_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Non Financial Assets						244,138
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				244,138
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas				244,138
Output	0001	IMPACTING SKILLS AND BUSINESS ADVISORY SERVICES TO FACILITATE TRADE	Yr.1	Yr.2	Yr.3	244,138
			1	1	1	
Activity	204163	Construction of Bontrase Market	1.0	1.0	1.0	244,138
Fixed assets						244,138
	31113	Other structures				244,138
	3111304	Markets				244,138
Total Cost Centre						556,902

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>		22,540
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2041102001	Ewutu Senya West District - Ewutu Breku_Trade, Industry and Tourism_Trade_Central			
Location Code	0209100	Ewutu Senya West - Ewutu Breku			
Compensation of employees [GFS]					22,540
Objective	000000	Compensation of Employees			22,540
National Strategy	0000000	Compensation of Employees			22,540
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					22,540
	21110	Established Position			22,540
	2111001	Established Post			22,540
Total Cost Centre					22,540
Total Vote					7,423,693



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AWUTU SENYA EAST MUNICIPAL ASSEMBLY

FOR THE

2016 FISCAL YEAR

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1.1 AWUTU SENYA EAST MUNICIPAL ASSEMBLY (ASEMA) PROFILE

1.2 Brief introduction about the Municipality

The Awutu Senya East Municipal Assembly (ASEMA) is one of the newly created Municipalities in the Central Region. The Municipality was carved out of the former –Awutu Senya District in 2012 and established as a Municipality by Legislative Instrument (LI) 2025. The people of the Municipality are mainly Guans. There are other settler tribes of different ethnic backgrounds; these include the Gas, Akans, Ewes, Walas/Dagartis, Moshies, Basares and other numerous smaller tribes. The main languages spoken are Akan and English as the official language. Kasoa is said to be one of the fastest growing community in West Africa.

The Municipality covers a total land area of about **108.004 sq km**

Kasoa the Municipal Capital is located at the south-easting part, about 31km off the Accra-Capital. Other major settlements are Opeikuma, Adam Nana, Kpormertey, Ofaakor, Akweley, Walantu and Zongo.

1.3 Vision

- To become a well-developed Municipal Assembly that provides and facilitates excellent services to its people to ensure improvement in the quality of life of its people.

1.4 Mission Statement

- The Awutu Senya East Municipal Assembly exists to facilitate the improvement in the quality of life of the people in close collaboration with the private sector and other development partners in the Municipality through the mobilization and the judicious use of resources and provision of Basic Socio-Economic Development within the context of commitment to Equity, Accountability, Transparency and excellence.

The population of the Municipality is currently estimated at 108,422 (*2010 Population and Housing Census*)

Out of the 10.7 percent of household population who are engaged in Agriculture, 60.3 percent are into crop farming, 2.6 percent are into planting trees, 36.9 percent are into livestock and 0.2 percent also engaged in fish farming.

Livestock rearing has been a lucrative venture for some people in Awutu Senya East Municipal with number of keepers (1,506) which represents about 1.4 percent of the total population of the Municipality. The total number of livestock, birds, fishes and other animals is 45,446 and the number of individuals engages in rearing these livestock are 1,506. This implies that, on the average, 30 animals per individual (keeper).

Chicken rearing recorded the highest number of 29,424 with 858 keepers; thus averaging 34 chicks per keeper, which is above the municipal average of 30 per keeper. Other equally

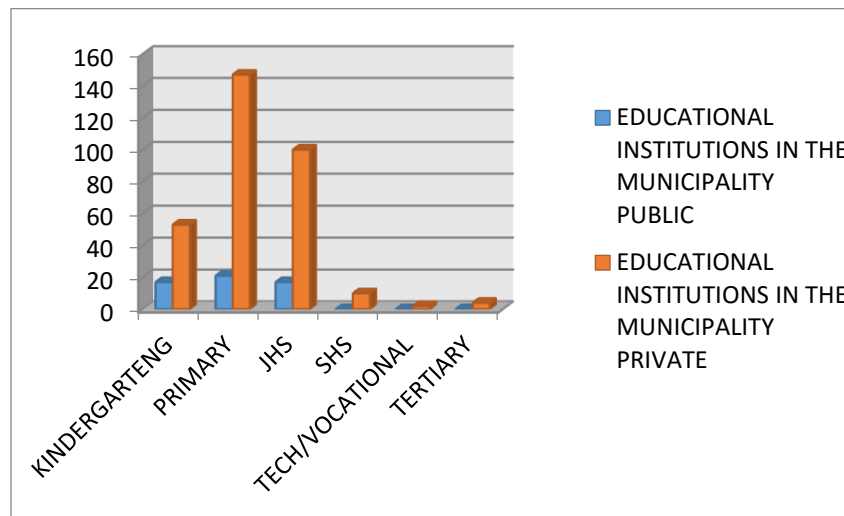
important livestock reared in the municipal are, goat (5,334) with 18 goats per keeper, sheep (4,485) from 141 keepers and 1,158 ducks with 29 keepers.

Roads

The Municipality, however, can boast of 20.6 km of paved roads of which 11.56 km are in good condition while 6.55 km are in fairly good condition. However, the unpaved roads are 604.4 km of which 60.44 km are in good shape while 120.88km are fairly good.

Education

A total of 40,271 persons aged 3 years and older in the municipality are currently attending school of which majority of them are in Primary school (45.5%). The proportion currently pursuing Tertiary education is 2.5 percent. Furthermore, only 0.4 percent of both sexes are currently pursuing vocational/technical/commercial.



Environment

Waste disposal (refuse and human excreta) is a serious problem in the entire Municipality, toilet facilities are inadequate in most communities and even where they are available they are in bad shape. Hence there is always pressure on the few toilets, which unfortunately discourage their usage. It is therefore a common sight to see people using the bush as places of convenience.

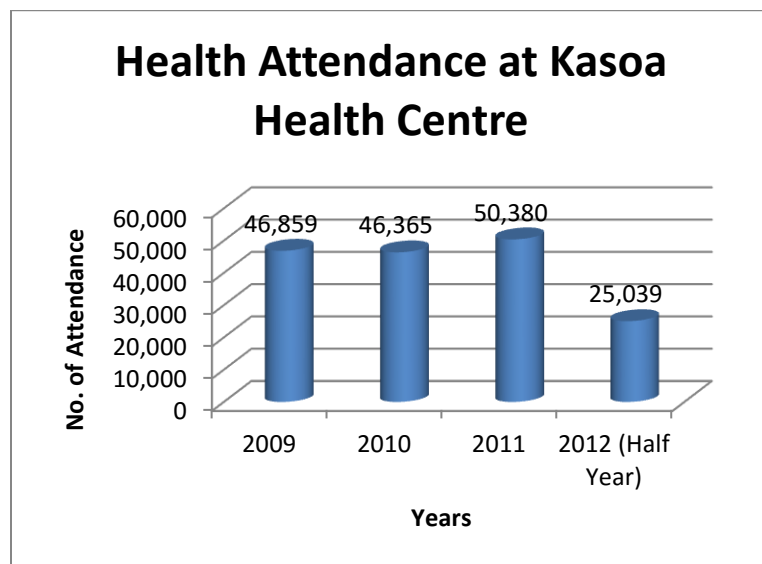
The lack of acceptable refuse disposal systems or facilities is also a serious environmental problem in the Municipality. In Kasoa zongo, Ofaakor, Opekuma for example, there are only few refuse disposal sites and in most cases they are not conveniently located in terms of distance from the users. The environmental Health Division of the Municipal Assembly also lacks the manpower and the Sanitary Equipment to manage the existing refuse disposal sites and hence their deplorable state.

1.5 KEY ISSUES

PROBLEMS	RANKING OF DEVELOPMENT PROBLEMS BY ZONAL COUNCIL						TOTAL	RANK
	AKWE LEY	OFAA KOR	OPEIK UMA	WALA NTU	KAS OA	KPORM ETEY		
Poor Access Roads/Encroachment/Drainage Problems	1	2	2	1	1	2	9	1 st
Lack of Potable Drinking Water	2	1	1	2	7	4	17	2 nd
Poor Security/Lack of Street Light	5	4	6	3	2	3	23	3 rd
Inadequate Access to Educational Facilities (Public)	6	5	3	4	4	6	28	4 th
Poor Land use Planning(No Proper Layouts/)	3	7	5	7	6	1	29	5 th
Poor Environmental Sanitation	4	6	4	6	3	7	30	6 th
Inadequate Health Facilities	8	3	8	8	5	5	37	7 th
Youth Unemployment	7	8	7	5	8	8	43	8 th

1.6 Health Facility

Coverage of health services in the Municipal is generally very low as available facilities are woefully inadequate. The highest level of health delivery system in the municipal is the private Hospital. There are 15 Health Facilities located within the municipal.



1.7 GSGDA II	OBJECTIVES	ADOPTED STRATEGIES
INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT	Establish Ghana as a transportation hub for the West African sub-region	Improve and develop physical infrastructure across the Municipality.
	Create and sustain an efficient and effective transport system that meets user needs.	Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs and future rehabilitation costs.
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	Increase inclusive and equitable access to, and participation in education at all levels	Bridge the gender gap and access to education at all levels.
	Improve quality of teaching and learning	Ensure adequate supply of teaching and learning materials.
Transparent and Accountable Governance	Strengthen and promote the culture of rights and responsibilities	Intensify and sustain awareness of rights and responsibilities at all levels.
	Ensure effective implementation of the decentralization policy and programmes	Promote PPPs arrangements or infrastructure dev't for newly created districts and ILGS
Enhancing Competitiveness in Ghana's Private Sector	Improve efficiency and competitiveness of MSMEs	Facilitate the provision of training and business dev't services.
	Expand opportunities for job creation	Promote labour intensive industries
Accelerated Agricultural Modernization and Natural Resource Management	Increase access to extension services and re-orientation of agriculture education	Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming

	Promote Agriculture Mechanization	Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally
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1.8 Outturn of the 2015 Composite Budget Implementation

1.8.1 FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE 2015- IGF ONLY

	2013		2014		2015		%
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	Performance as at June, 2015
Rates	102,500.00	125,520.41	152,500.00	201,941.00	176,897.86	140,124.00	79.21
Fees	208,525.00	514,001.72	428,240.00	579,341.67	679,055	399,790.90	58.87
Fines	96,750.00	99,591.60	99,000.00	147,505.65	205,650	80,421.10	39.11
Licenses	161,437.50	179,418.80	251,325.00	231,768.55	286,749.50	177,062.15	61.75
Land	124,000.00	192,545.50	272,950.00	246,498.06	244,490.00	146,464.00	59.91
Rent	1,450.00	20,347.40	1,284.00	36,740.70	21,050	11,569.00	54.96
Investment	-	-	-	-	-	-	-
Miscellaneous	6,750.00	-	13,676.50	16,475.00	80,000.00	1,200.00	1.50
Total	701,412.50	1,131,425.43	1,218,975.50	1,460,270.63	1,693,892.36	956,631.15	

From the summary of the various revenue classifications above, it can be seen that the total IGF of Awutu Senya East Municipal Assembly has been on an upward trajectory. This good performance is as a result of the implementation of some effective monitoring, strengthening of the Municipal Revenue Taskforce by resourcing them with vehicles, Zoning of the revenue collectors and setting of target for all revenue collectors.

1.8.2 REVENUE PERFORMANCE- ALL REVENUE SOURCES

Item	2013		2014		2015		%
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June, 2015	Performance as at June 2015)
Total IGF	701,412.50	1,131,425.40	1,218,975.50	1,460,270.63	1,693,892.36	956,631.15	56.48
Compensation transfer	545,000.00	77,075.40	1,503,104.45	423,064.64	1,624,170.00	812,085.00	50.00
Goods and Services Transfer	30,224.00	11,611.86	265,523.81	16,644.24	51,001.06	-	-
Assets transfer	3,960.00	-	271,238.00	-	-	-	-
DACF	1,091,416.55	581,653.11	2,573,761.14	553,282.91	5,247,287.51	1,349,200.32	25.71
School Feeding	228,784.00	85,344.60	228,784.00	146,710.53	228,784.00	100,878.50	44.09
DDF	277,750.00	193,930.45	293,673.00	522,142.73	337,270.00	12,543.52	3.72
UDG	-	-	-	-	-	-	-
Other transfers (CWSA-Toilet)	180,000.00	26,952.93	314,200.00	115,156.14	345,000.00	35,485.80	10.29
Other transfers	-	-	-	-	-	-	-
Total	3,058,547.05	2,107,993.75	6,669,259.90	3,237,271.82	9,527,404.93	3,266,824.29	

1.9 FINANCIAL PERFORMANCE -EXPENDITURE

1.9.1 EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)

Item	2013		2014		2015		%
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June, 2015	Performance as at June 2015
Compensation transfer	316,694.00	300,859.30	1,042,322.00	990,205.90	1,207,096.00	603,548.00	50
Goods and services transfer	50,150.00	6,520.00	52,602.00	16,644.24	54,031.96	-	-
Assets transfer	-	-	-	-	-	-	-
Total	366,844.00	307,379.30	1,094,924.00	1,006,850.14	1,261,127.96	603,548.00	

1.9.2 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)

Item	2013		2014		2015		%
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June, 2015	Performance as at June 2015
Compensation	755,960.00	259,680.00	1,907,504.69	306,121.44	1,624,170.00	844,431.50	51.99
Goods and services	1,729,910.29	1,293,819.60	2,056,487.63	1,551,006.84	4,335,978.87	1,105,688.00	25.50
Assets	572,676.76	554,494.13	2,705,267.58	1,055,040.11	3,567,256.06	861,236.00	24.14
Total	3,058,547.05	2,107,993.73	6,669,259.90	2,912,168.39	9,527,404.93	2,811,355.50	

1.10 FINANCIAL PERFORMANCE - EXPENDITURE BY DEPARTMENTS

1.10.1 DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUNE, 2015)

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	481,767.00	240,883.50	50.00	2,561,430.87	606,495.00	23.68	785,246.06	228,944.00	29.16
Works Department	126,394.00	63,197.00	50.00	25,400.00	7,800.00	30.71	432,153.00	254,200.00	58.82
Agriculture	194,165.00	97,082.50	50.00	35,100.00	13,335.00	37.99	-	-	-
Social Welfare and Comm. Devpt	272,497.00	136,248.50	50.00	50,200.00	30,657.00	61.07	4,622.00	-	-
Legal	-	-	-	-	-	-	-	-	-
Waste (Environmental Health)	266,259.00	133,129.50	50.00	605,798.00	284,357.00	46.94	359,080.00	30,750.00	8.56
Urban Roads	283,088.00	141,544.00	50.00	25,800.00	-	-	487,140.00	282,666.00	58.03
Budget & Rating	-	-	-	16,500.00	7,010.00	42.48	-	-	-
Transport	-	-	-	-	-	-	-	-	-
Sub-total	1,624,170.00		50.00	3,320,228.87		28.60			

		812,085.00			949,654.00		2,068,241.06	796,560.00	38.51
Schedule 2		-	-						-
Physical Planning	64,693.00	32,346.50	50.00	155,000.00	58,400.00	37.68	14,875.00	25,460.00	171.16
Trade & Industry	-	-	-	-	-	-	-	-	-
Finance	-	-	-	25,400.00	15,400.00	60.63	-	-	-
Education, Youth & Sports	-	-	-	297,850.00	95,634.00	32.11	895,070.00	39,216.00	4.38
Disaster Mgt		-	-	150,000.00	5,800.00	3.87	-	-	-
Natural Res. Conservation	-	-	-	-	-	-	-	-	-
Health	-	-	-	387,500.00	54,600.00	14.09	589,070.00	-	-
Sub-total	64,693.00	32,346.50	50.00	1,015,750.00	156,034.00	15.36	1,499,015.00	64,676.00	4.31
Grand Total	1,624,170.00	844,431.50		4,335,978.87	1,105,688.00		3,567,256.06	861,236.00	

1.11 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENTS AND SECTOR

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
				Support for communities - MP	Procured building materials for the execution of the Opeikuma KVIP project etc.	Enhanced better Sanitation practice.
				Contingency	The Assembly released payment for the construction of 262m storm drain at Opeikuma Kumbe.	Prevented choked gutters to allow smooth water flow.
	Training and Workshops	Stakeholder's consultation meeting on the Kasoa interchange project held.	All concerned parties were involved in making the final decision.			
	Public Education / Literacy	TV coverage on completed and on-going projects in the municipality done.	Educated the general public about the activities of the Assembly.			
	Revenue Campaign	Cost of two public address system	Effective and efficient			

		purchased	information dissemination within the Municipality.			
	Data Collection	Undertook data collection exercise on the current energy mix among households within the Municipality	Enable effective and efficient discharge of office duties.			
	Sanitation tools	Purchased sanitary tools for office use.	Enable effective and efficient discharge of office duties.			
	Maintenance of Markets and Lorry Parks:					
	Maintenance of Markets	Cleared refuse at Old / New markets, Akweeley, Newtown and Zongo	The sanitation situation in the mkt place under control.			
	Maintenance of Lorry Parks	Graded a piece of land at the Old market, Kasoa for the relocation of GPRTU to pave way for the on-going Kasoa Interchange project	Has paved way for the interchange project.			
	To provide support for Monitoring and					

	Evaluation:					
	1. Provide support for Monitoring and evaluation	Catered for Monitoring team's visit and inspection of developmental projects in the Municipality	Enable effective and efficient discharge of office duties.			
Social						
Education	To enhance accountability and monitory system:					
	Selected schools in the municipality	55 pupils of Odupongkphehe K.G, 428 of A/C, 279 of B/D/E, 543 of Emm Presby & 555 of St Martins were fed.	This has resulted in a high rate of school enrolment.			
	To support students with disability by 2015:			Classroom blocks constructed or completed by December 2015:		
	Support students with disability	About 25 students were supported in settling their fees as at Sept. 2015 for the yr.	This has reduced the number of school dropout among the PWDs.	Construct classrooms in 3 Zonal Councils.	Paid interim advance certificate (IPC) NO.1, for the const. of no. 6 unit classroom block with ancillary facilities at Gada, Kasoa.	Enabled commencement of Assembly's project.

Health	Improve sanitation in the Municipality by 20% by Dec. 2015:			Provision of health facilities and other health related programmes:		
	Sanitation Activities in the Municipality	The Assembly was able to collect refuse from spilling over at the New market, Kasoa,	Prevent air pollution and communicable diseases.	Provide Health facilities.	The Assembly paid rent in advance to be used as a CHIP compound for the health services in the Municipality.	Improve health care service delivery.
	Provision of health facilities and other health related programmes:				An electrical main switch board was replaced at the Education and Health Directorates	Enable effective and efficient discharge of office duties.
	Rent of office accommodation	Rented accommodation to be used as chip compound by Ghana Health Service in the Municipality	Enable effective and efficient discharge of office duties.			
	Support Malaria control programme (ITN use)	The Assembly undertook screening and other health related activities at the Kasoa New Market Lorry Park.	Improvement in health service delivery.			
Social Welfare &	Assist 400 children to	180 children assisted by June ending 2015.	Improvement in child			

Comm. Dev't	receive proper care from their parents through effective casework.		welfare.			
Social Welfare:	Prevent 200 children from exploitative work through sensitization.	85 children prevented from exploitative child labor.	Increased awareness on child labor issues.			
	Organized Social education in 5 communities on proper parenting.	3 communities educated on proper parenting by the end of June, 2015.	Parents were educated on proper parenting.			
	To attend court regularly and write 20 social enquiry reports to speed up work at the family tribunal level.	Nine (9) reports written to facilitate proceedings by June ending 2015.	Effective family tribunal services.			
	To register 50 PWDs and support them financially.	20 disables were identified and registered.	PWDs identified and registered for planning and support.			
	To assist 20 PWDs to get admission to special schools.	Six (6) people with disabilities assisted for admission into special schools.	Disabled people receiving the needed education.			
	To help NHIS to register 500	25 disabled and 15 indigenes registered	Accessibility to health care			

	disabled and indigenes.	as at June 30 th 2015.	delivery.			
	To identify and register 150 Day care centers.	Only 1 Day Care Centre registered.	Lack of means of transport hampered activities.			
	To sensitize 5 communities on disability management.	3 communities sensitize by June, 2015.	Increased awareness on the need to secure proper building permit.			
	To sensitize 6 communities on the need to secure proper building documents before building.	4 communities were educated by June 2015.	Increased awareness on the need to secure proper building permit.			
	To educate four (4) groups on personal hygiene and sanitation issues.	Two (2) groups educated on sanitation and personal hygiene.	Increased awareness on personal hygiene and sanitation.			
	To vet 200 architectural drawings and building permits.	100 architectural drawings and building permits were vetted.	Conformity to building regulations.			
Infrastructure						
Works				Construction of Office and residential accommodation:		

				Construction of Office Accommodation.	The Assembly supplied building materials for the construction of 1no. Block office for the Municipal Health Directorate at Ofaakor, Kasoa.	Enable effective and efficient discharge of office duties.
				Completion of Odukponkpehe.	Workmanship was paid for the substantial completion of work done on the 12 units two-story school building at Odukpongkpehe	Increased School enrolment.
				IDA SRWP Projects	Final payment of cert. (IPC) NO.6 for the const. of 3 no. KVIP latrine for boys and girls with washing facilities was made.	Improve Sanitation in the Municipality.
Urban Roads				To improve access roads in the municipality:		
				Reshaping of roads in the municipality.	Interim-Payment of certificate No.1 for the grading of	Provide easy and accessible road network.

					Opeikuma area roads (5.0KM) was made. Top-Town, Roman-Down and CP area roads also saw major improvements.	
				3No Culverts constructed by Dec 2015:		
				Construction of 6No. Culvert at Kasoa, CP & Kpometey.	An outstanding balance in respect of the const. of 2no. 0.9m diameter single cell pipe culvert and gravelling of approaches at Zongo was paid.	Municipals debt reduced to the minimum.
				Regravel 10km of town roads.	The Assembly was able to reshape some roads in the municipality.	Provide easy and accessible road network.
				Routine Maintenance	Spreading and compacting of gravels at GPRTU Lorry Terminal, Old Market-Kasoa etc.	Provide easy and accessible road network.
Physical	Embark on					

Planning	Street Naming and Property Addressing exercises:					
	Street Naming and Property Addressing.	Installed street lights at Budumbram. Installed standard street naming signage post with lettering in most part of the Municipality.	Easy movement at night and made locations easily accessible.			
		Procured standard street naming signage post with lettering and cost of installation.				
Economic						
Agriculture	Use modern technology to improve upon crop production:					
	Train farmers on post-harvest losses	100 personnel were trained and educated on post-harvest losses.	Minimized the rate of spoilage.			
	Train farmers on safe use of agrochemicals	30 livestock farmers were trained on safe use of agrochemicals.	Farmers were educated to only use these agrochemicals only when the crop infestation has			

			reached its threshold frequency.			
	Train farmers on global gap in pineapple production	45 Men and 15 Women were trained on Global Gab in pineapple production.	Pineapple farmers produced fruits that met the standard for export.			
	Demonstrate on no-till land preparation.	31 Livestock farmers where trained on demonstration on no-till land preparation.	Farmers were shown the extent to which these practices can lead to the destruction of the soil structure.			
	Educate farmers on importance of mulching.	47 farmers were taking through importance of mulching.	Farmers were educated on mulching to help in the soil water conservation.			
	Train farmers on pest management.	100 people were educated and trained on pest management.	There is significant reduction of the incidence of pest among crop farmers.			
	Educate farmers on timely weed control	A total of 12 Men and Women were trained on timely	Education has reduced the competition			

		weed control.	for nutrient between the crops and the weeds.			
	Educate farmers on good record keeping	026 people were educated on importance of proper record keeping and identification system.	This has helped farmers to keep day-to-day daily activities for their cost-benefit analysis.			
	Train farmers on multiplication of root and tuber	110 people were taking through multiplication of root and tuber.	This has helped to reduce the financial stress on farmers.			
	Demonstrate to pineapple producers on the use of fertilizer application.	40 pineapple producers were educated on the use of fertilizer application.	This has helped to boost the absorption rate by the pineapple to increase the yield.			
	Livestock (animal production) sub-sector activities:					
	Improve upon	71 Men and 62	A slatted			

	animal housing	Women were provided with slated floor animals.	floor was introduced to prevent the build-up of slurry which may lead to disease outbreak.			
	Conduct training on Zoo hygiene	109 people were educated on importance of practicing proper sanitation in livestock housing.	This reduces mortality of the animals thereby reduce possibility of incurring losses.			
	Educate farmers on animal nutrition	136 people were educated on the use of supplementary feed for the livestock.	Animal's development is boosted thereby preventing emaciation.			
	Educate farmers on good record keeping	25 people were educated on importance of proper record keeping and identification system.	This has helped farmers to keep day-to-day daily activities for their cost-benefit analysis.			
	Train farmers on good husbandry	63 people were trained on	Maintenance of farm			

	practices in pig production.	maintenance of sty and selection of good stock.	structure and selection of good stock.			
	Train farmers on good husbandry practices in poultry production	94 people were trained on good feeding practice and a routine medication.	Good feeding and routine medication.			
	Train farmers on non-traditional animal farming.	12 Men and 4 Women were trained on Good Feeding practices.	Farmers were trained on the importance of feeding their animals with quality feed to boost their growth and have market price.			
	Educate on Pests and disease recognition and control in animals.	27 people were educated on symptoms of diseases in animals and identification of healthy and unhealthy animals.	Farmers can detect diseased animals on time and administer prophylactics to contain the spread of diseases.			
	Train farmers on Vaccination practices.	104 individuals were taking through importance of Vaccination against rabies, Newcastle	Livestock farmer is able to raise healthy animals for			

		disease and PPR.	food and sales.			
	Training of Women In Agric Dev't (WIAD) Sub-sector activities:					
	Create awareness on food based nutrition in relation to food production.	48 people were trained on healthy usage of fruits and vegetables, 62 on importance of eating balanced diet and 51 on importance of eating fruits and vegetables.	Communities have embraced the need to eat healthy and balanced diet to stay strong.			
	Train farmers on protein energy malnutrition (PEM)	28 people were trained on preparation of Weanimix for children.	Prevented malnutrition in developing children.			
	Train farmers on food handling and safety.	226 people were trained on fruits and vegetables handling.	Prevented outbreak of diseases.			
	Train farmers on food hygiene.	86 Men and 110 Women received training on food processing and preservation.	Prevented outbreak of diseases.			
	Train farmers on water and sanitation.	21 men and 30 women were trained on the proper disposal of waste in	Prevented outbreak of diseases.			

		the home to prevent diseases outbreaks. 12 men and 21 women were also taught on water purification and storage for domestic use.				
	Train farmers on personal hygiene.	58 men and 66 women were trained to use mosquito nets, HIV/ AIDS awareness and safe handling of pesticides in the home.	Prevented diseases and other illness..			
Trade and Industry						
Environment						
Disaster Prevention	Make adequate provision for disaster management within the Municipality					
	1. Make Adequate Provision for disaster management.					

1.12 SUMMARY OF COMMITMENTS ON OUTSTANDING / COMPLETED PROJECTS

	Project and Contractor Name	Proj. loc.	Date Com'ced	Exp'ted Completion Date	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(I)
						GHS	GHS	GHS
ADMINISTRATION, PLANNING AND BUDGET								
General Administration	1. Procurement of office pick-ups (M/s Floxy P. Ventures)					263,881.08	240,000.00	23,881.08
	2. Completion of ino. ICT center with Anc. Facilities (M/s Byron Co. Ltd)	Odupong-new market	21/08/2015	20/02/2016	Near completion	98,000.17		98,000.17
	3. Supply of computers, accessories & electric generator (Total supplies and Services ltd)					95,245.50		95,245.50
	4. Supply of two (2) no. double cabin 4*4 pick-ups (Vision and Sports Ent)					370,000.00		370,000.00
SOCIAL SECTOR								
Education	1. Construction	Ofaakor			near	140,000.00	116,438.28	23,561.72

	of 1 no. office block for ASEMA Education Directorate (Messers Tonyman Co. Ltd)				completion			
	2. Construction of 1no. 6-unit classroom block with Anc. Facilities	Gada				261,442.37	39,216.36	222,226.01
	3. Const of 3-unit classroom block with Anc. Facilities (M/s Misipi Const. Trading Ltd)	Opeikuma Anglican Basic school	15/09/2015	14/03/2016	Foundation level	227,856.30		227,856.30
	4. Const of 3-unit classroom block with Anc. Facilities (M/s Top Const. Co. Ltd)	Nahadatu Orphanage Basic School	15/09/2015	14/03/2016	Foundation level	227,856.30		227,856.30
Health	1. Construction of 1 no. office block for ASEMA Health Directorate (Messers Sparky Ltd)	Ofaakor			near completion	138,044.20	131,131.88	6,912.32
	2. Const. of 1no.	Amuzukope	21/08/2015	20/02/2016	Foundation	123,882.68		123,882.68

	CHIP compound with Anci. Facilities (M/s E.V.T. Const. ltd)				level			
	3. Const. of 1no. CHIP compound with Anci. Facilities (M/s E. D John Const. ltd)	Krispol City	21/08/2015	20/02/2016	Foundation level	122,962.88		122,962.88
Social Welfare and Community Development								
INFRASTRUCTURE								
Works	1. Const. of 3no. KVIP for boys & girls					152,502.77	137,613.03	14,889.74
	2. Const. of 2no. KVIP for boys & girls with washing facilities					92,283.54	91,026.46	1,257.08
	3. Construction of 262m storm drain	Opeikuma Kaemebre				47,423.00	47,423.00	-

1.13 CHALLENGES AND CONSTRAINTS

- Untimely receipt of funds for developmental projects especially the DACF
- Lack of residential accommodation for staff
- Bad roads network
- Traffic congestions
- Unreliable power supply
- High sanitation problems
- Boundary issues

The above challenges had significant impact on the performance of the 2015 Composite Budget implementation. It resulted in delay in awarding of projects and implementation of most important and resilient programmes although efforts were made to prioritize the programmes to be implemented.

2 REVENUE PROJECTIONS FOR 2016– IGF ONLY

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
	GHC	GHC	GHC	GHC	GHC
Rate	176,897.86	140,124.00	248,387.43	273,226.17	300,548.79
Fees	679,055	399,790.90	689,416.59	758,358.25	834,194.07
Fines	205,650	80,421.10	168,997.22	185,896.94	204,486.64
License	286,749.50	177,062.15	268,666.10	295,532.71	325,085.98
Land	244,490.00	146,464.00	286,948.39	315,643.23	347,207.55
Rent	21,050	11,569.00	55,074.31	60,581.74	66,639.92
Investment	-	-		0.00	0.00
Miscellaneous	80,000.00	1,200.00	24,728.98	27,201.88	29,922.07
Total	1,693,892.36	956,631.15	1,742,219.02	1,916,440.92	2,108,085.01

2.1 2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2015 Budget GHS	Actual As at June 2015 GHS	2016 GHS	2017 GHS	2018 GHS
Internally Generated Revenue	1,693,892.36	956,631.15	1,742,219.02	1,916,440.92	2,108,085.01
Compensation transfers(for all departments)	1,624,170.00	812,085.00	1,845,621.80	1,937,902.89	2,034,798.03
Goods and services transfers(for all departments)	51,001.06	-	32,635.00	34,266.75	35,980.09
Assets transfer(for all departments)	-	-	-	-	-
DACF	5,247,287.51	1,349,200.32	5,774,885.00	6,063,629.25	6,366,810.71
DDF	228,784.00	100,878.50	612,475.00	643,098.75	675,253.69
School Feeding Programme	337,270.00	12,543.52	337,270.00	354,133.50	371,840.18
UDG	-	-	-	0	0
Other funds (IDA CWSA)	345,000.00	35,485.80	345,000.00	362,250.00	380,362.50
TOTAL	9,527,404.93	3,266,824.29	10,690,105.82	11,311,722.06	11,973,130.21

2.2 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2016

Below are some of the strategies that have mounted to mobilize more revenue:

- Provision of logistics for Revenue Collectors (ID cards, rain coats, reflective jackets, lay out maps)
- Training of Revenue Collectors to be address with fee-fixing resolution
- Organizations of quarterly pay your levy education campaign
- Formation of monitoring team to monitor revenue collection in the municipality
- Organization of intensive sensitization programs on building permits and property rates
- Liaising with Electricity Company of Ghana to ensure that meters are given out based on availability of building permit
- Engaging Land Valuation Unit to value properties in major communities
- Employing more graduate in the property rates collection exercise
- Organization of intensive sensitization programs on business registration.
- Automation of database for revenue management

2.3 2016 EXPENDITURE PROJECTIONS

Expenditure items	2015 Budget GHS.	Actual as at June 2015	2016 GHS	2017 GHS	2018 GHS
COMPENSATION	1,624,170.00	844,431.50	1,924,075.13	2,053,593.44	2,056,273.12
GOODS AND SERVICES	4,335,978.87	1,105,688.00	2,805,391.07	4,729,744.75	4,752,054.03
ASSETS	3,567,256.06	861,236.00	5,960,639.62	4,528,383.87	4,564,803.06
TOTAL	9,527,404.93	2,811,355.50	10,690,105.82	11,311,722.06	11,373,130.21

2.4 SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
					Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
Central Administration	1,059,985.77	1,916,225.05	457,418.52	3,433,629.34	818,620.00	1,302,950.44	1,260,583.90	51,475.00	-	-	3,433,629.34
Works department	129,503.85	25,000.00	2,612,046.65	2,766,550.50	171,520.00	129,503.85	1,641,526.65	479,000.00	-	345,000.00	2,766,550.50
Department of Agriculture	293,285.76	44,422.00	-	337,707.76	13,000.00	314,707.76	10,000.00	-	-	-	337,707.76
Department of Social Welfare and community development	246,344.35	63,227.00	-	309,571.35	12,000.00	258,371.35	39,200.00	-	-	-	309,571.35
Legal	-	-	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	-	-	-	-	-	-	-
Urban Roads	123,981.79	40,038.00	929,650.00	1,093,669.79	115,600.00	139,019.79	757,050.00	82,000.00	-	-	1,093,669.79
Budget and rating	-	-	-	-	-	-	-	-	-	-	-
Transport	-	176,000.00	120,000.00	296,000.00	176,000.00	-	120,000.00	-	-	-	296,000.00
Schedule 2	-	-	-	-	-	-	-	-	-	-	-

Physical Planning	70,973.61	100,000.00		170,973.61	50,000.00	70,973.61	50,000.00		-	-	170,973.61
Trade and Industry	-			-	-		-		-	-	-
Finance	-	68,540.00		68,540.00	53,540.00		15,000.00		-	-	68,540.00
Education youth and sports	-	21,000.00	1,008,297.70	1,029,297.70	21,000.00		1,008,297.70		-	-	1,029,297.70
Disaster Prevention and Management	-	46,000.00		46,000.00	6,000.00		40,000.00	-	-	-	46,000.00
Natural resource conservation	-			-	-		-		-	-	-
Health	-	304,939.02	833,226.75	1,138,165.77	304,939.02		833,226.75		-	-	1,138,165.77
TOTALS	1,924,075.13	2,805,391.07	5,960,639.62	10,690,105.82	1,742,219.02	2,215,526.80	5,774,885.00	612,475.00	-	345,000.00	10,690,105.82

2.5 JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHS)	GOG (GHS)	DACF (GHS)	DDF (GHS)	UDG (GHS)	Other Donor (GHS)	Total Budget (GHS)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget							-	
Operation and Maintenance.	682,558.52		120,000.00				802,558.52	This amount is earmarked for the repairs and servicing of assets in the municipality and the operationalization of the office.
Review of the DESAP / WATSAN			6,000.00				6,000.00	To create an enabling environment for the dev'pt of the Urban areas.
Contribution to NALAG	1,500.00						1,500.00	This amount is earmarked to support NALAG dues.
Mid-term review of the MTDP			10,000.00				10,000.00	This is to facilitate the Mid-year review of the MTDP
Preparation of 2017 Composite Budget	10,200.00		15,000.00				25,200.00	This is to facilitate the organization of stakeholders consultation meeting on the 2017 Composite Budget and the

								preparation of the Composite Budget.
Renting of Zonal Council offices			49,148.85				49,148.85	This is allocated to strengthen the zonal councils and bring governance closer to the people at the grassroots
Devt. of HR Plan & Support capacity building program at the Assembly level	31,000.00		60,000.00	46,170.00			137,170.00	This is to train and develop the capacity of the staff in the Municipality.
Provide support for Monitoring and Evaluation.			80,000.00				80,000.00	To ensure effective implementation programs, projects and the status of the projects.
Purchase, Installation of Software & Internet.			10,000.00				10,000.00	Ensure efficient internal revenue generation and transparency in local resource management.
Feeding and accommodation of officials	25,000.00						25,000.00	This is set aside to service officials to the Municipality.
Organize revenue campaign	10,000.00		25,000.00				35,000.00	This amount is earmarked to organize stakeholders meetings at all the 6 Zonal Councils and sensitize the communities on the need to pay revenue and other government policies and programs to enhance revenue generation in

								the Municipality.
Stationery	25,000.00		55,000.00				80,000.00	
Public education and sensitization on Government policies and bay-laws	24,520.00		35,000.00				59,520.00	This set aside to organize public education and sensitization on Government policies and bay-laws in the municipality
Training of Assembly Members and Unit Comm'tee			50,000.00				50,000.00	This is set aside to train of Assembly Members and Unit Comm'tee members to enhance their knowledge on their roles and responsibilities
Sponsor officers undertake course(GIMPA)			32,000.00				32,000.00	The amount is earmarked to sponsor officers to undertake courses to enhance their knowledge and skills in service delivery.
Organize Town hall meetings	11,000.00		38,700.00				49,700.00	The amount is set aside to organize town halls meetings to update the community on the performance of the Assembly, account for the period and solicit information from the communities.
Data Collection	7,560.00		10,000.00				17,560.00	This allocation is set aside to collect data on

								economic activities in the Municipality to enhance budgeting and monitoring of revenue collection.
Rent of accommodation			45,000.00				45,000.00	This allocation is to enhance effective and efficient service delivery in the Municipality
Purchase of office equipment and logistics	7,500.00		50,000.00	5,305.00			62,805.00	This allocation is earmarked for payment for fixtures, fittings and logistics purchased.
Purchase of office furniture	15,000.00		40,000.00				55,000.00	This amount is to cater for the payment and acquisition of office furniture for the offices.
Payment for 2 pickups acquired			120,000.00				120,000.00	This amount is earmarked to cater for part-payment for 2 Toyota Pick-ups to be acquired for the Assembly to enhance revenue collection in the Municipality
Contingency			442,339.65				442,339.65	This amount is set aside to cater for unplanned events and government directives
Social Sector							-	
Education							-	
Construction of 2 No. 3-Unit	-		500,000.00				500,000.00	This is to reduce the congestion in the

classroom block								classroom
Support for Community Initiated Proj.	35,200.00		245,744.25				280,944.25	This amount is set aside to purchase building materials, support, sustain and continue community initiated projects in the Municipality
Sponsorship/ Scholarships	15,000.00		98,297.70				113,297.70	This amount is set aside to assist brilliant but needy. 200 JSH, 250 SHS and 50 tertiary students to pursue their educational needs
Support sports in schools			15,000.00				15,000.00	This amount is earmarked to support sport improvement in schools
Monitor educational delivery programmes in schools	1,000.00						1,000.00	This is to improve management of education service delivery
Training of School-Based Girl Child facilitators	600.00						600.00	This is to address the increase drop-out rate among girls as a result of teenage pregnancy and poor parental care
Role Model Out-Reach programme	500.00						500.00	This is to address the increase drop-out rate among girls as a result of teenage pregnancy and poor parental care

workshop To Train school SHEP co-ordinators	800.00						800.00	This is to enable school SHEP co-ordinators to know their duties in schools
Workshop to train school food vendors	500.00						500.00	This is to enable food vendors to see the need to prepare nutritious foods for the students to buy
Workshop on Adolescent Reproductive Health for Head teachers	800.00						800.00	This is to enable students be aware of STDs and prevention
Career Guidance for the JHS 3 students	1,600.00						1,600.00	This is to help students choose careers according to their abilities, interest, and personality types
Workshop for School Based Counselors	800.00						800.00	This is to equip the school-based counselors with importance of guidance and counseling, skills and techniques
Provision of Office Furniture and Equipment	6,000.00						6,000.00	This is to improve management of education service delivery
Anniversaries Celebration	21,200.00		25,000.00				46,200.00	This amount is set aside to cater for anniversaries celebration in the Municipality
Reshaping of								This is to improve

roads in the Municipality	105,600.00	15,038.00	455,150.00	102,000.00			677,788.00	access roads to ease traffic congestion in the Municipality
Support sports in the Municipality	6,500.00		15,000.00				21,500.00	This activity is to improve sports and culture development in the Municipality
Provide Counterpart fund for Projects	5,000.00		35,000.00				40,000.00	This amount is earmarked as counterpart funding in respect of IDA Sustainable water and Sanitation project and other projects which will request for counterpart funding
Disaster Management	5,000.00		35,000.00				40,000.00	This amount is set aside to meet unforeseen events e.g storm, flood etc. and to address them
Support for chieftaincy and Culture.	10,000.00		20,000.00				30,000.00	The amount is to cater for support for festivals and culture celebrations in the Municipality
Legal and professional fee	50,000.00						50,000.00	This amount is set aside to cater for retainer fee and other legal related cases.
Construct Police post in selected communities	8,500.00		70,000.00				78,500.00	The amount is to extend security to the community in order to reduce insecurity.
Extension of								This amount is set aside

Water in selected communities	25,200.00		260,000.00	320,000.00			605,200.00	to expand water supply to communities to improve the livelihood to the people
Acquisition and demarcation of Assembly lands	15,000.00		15,000.00				30,000.00	This allocation is to cater for purchase of parcels of land for schools, health projects and demarcations of Assembly lands in the Municipality to improve the livelihood of the people.
Ghana School Feeding		337,270.00					337,270.00	This amount is set aside to cater for the payment of feedings for schools who are benefiting from the Ghana School Feeding Programme
Construction of 1 No. 6-Unit classroom block			360,000.00				360,000.00	This is to reduce the congestion in the classroom
Construction of Drains in the municipality			286,900.00				286,900.00	This to improve drainage works to improve access roads and reduce floods in the Municipality.
Assist 400 children to receive proper care from their parents through effective casework	700.00	100.00					800.00	This is to reduce the number of infant mortality, thereby reducing the number of students in the streets within the Municipality
Prevent 200		1,900.00						During home visitations

children from exploitative work through sensitization	2,780.00						4,680.00	and investigations, it was observed that significant number of parents had left their wards wandering about aimlessly in the Municipal. As such the Department has decided to identify these children with their parents and equip the parents with proper parental skills and guidance
Organize social and public education in five communities on proper parenting	2,520.00	3,200.00					5,720.00	As a result of the Child Labour Day organized by the Department, it was revealed that over 200 children are engaged in exploitative work, hence it has become part of the Department' plans to undertake a sensitization programme such as rights of the child to prevent children from exploitative work.
To attend court regularly and write 20 social enquiry reports to speed up work at the family tribunal level	800.00	0.00					800.00	There has been an observation that clients who visit our Department have difficulties exercising effective parental control over their wards. In view

								of this, the Department intends to organize public education on parenting skills and types parenting styles
To register 400 PWD'S and support them financially		1,260.00					1,260.00	There is a pile of work to be done in the court with regards to Family Tribunal Issues, in view of this, the Department intends to be punctual with its court attendance and generate the necessary reports to speed up work
To assist 20 PWD'S to get admission to special school	-	400.00					400.00	It has been observed that People With Disabilities in the Municipal are without any support, as such the Department intends to register them under one umbrella and offer them the needed support.
To help NHIS to register 500 Disabled and indigenes	-	760.00					760.00	The cost involve to attend a special school by some People With Disability, deters most of them from achieving higher education. The Department therefore will help them access quality education

To identify and register 150 Day Care Centres	-	867.00					867.00	The Department has observed that a lot of Disabled persons in the Municipality have not been captured under the NHIS leaving most of them with their ailing conditions to be worst. The Department deems it fit help get all these people registered
To sensitize 5 communities on Disability Management	1,500.00	1,040.00					2,540.00	It has been observed that most of the Day Care Centres operating in the Municipality have not registered with the Department as part of its requirement. The Department therefore seeks to identify and register such Day Care Centres.
To sensitize 6 communities on building permit	2,000.00	800.00					2,800.00	There is some sort of apathy and stigma towards persons with disability, leaving most disabled persons dejected in our communities. The Department will sensitize communities on how to carter for persons with disability to

								help know how to handle disable persons in the municipality.
To sensitize 4 groups on personal hygiene and sanitation	-	1,300.00					1,300.00	The recent outbreak of cholera has necessitated the need to embark on sensitization on the importance of personal hygiene and keeping our environment clean
To help 20 patients with psycho-social problems	1,700.00	400.00					2,100.00	Apart from complaints lodge by our clients, it has also been observed that most clients have psycho-social problems. The Departments will take such clients or patients through counseling.
Health							-	
Construction of 2 No. CHIPS Compound			360,000.00				360,000.00	To serve the immediate health needs and extend health facilities closer to the community
Support Malaria Control Prog. (ITN use)	7,000.00		24,574.43				31,574.43	This is to reduce the number of malaria related cases in the Municipality.
Support district response initiative (DRI on HIV and Aids)	3,918.00		24,574.43				28,492.43	This amount is set aside to support the response initiative on HIV/AIDs activities within the Municipality

Infrastructure							-	
Const. of MCE Bungalow			483,468.95				483,468.95	This amount is to cater for the first phase of the construction of the MCE's Bungalow to address staff housing challenges within the Municipality
Const. of 2No. Zonal Council Office			114,148.85				114,148.85	This is allocated to strengthen the zonal councils and bring governance closer to the people at the grassroots
IDA Projects						345,000.00	345,000.00	This is set aside to cater for IDA projects implementation in the Municipality
Economic							-	
Street Naming and Property Addressing System			50,000.00				50,000.00	This amount had been earmarked for the Street Naming and Property Addressing System in the Municipality
Extend electricity to selected communities	21,520.00		260,000.00				281,520.00	The amount has been earmarked for extension of electricity to the Assembly's new site, J river and Opeikuma to improve security situation and enhance effective service delivery.

Maintenance of Market	50,800.00		155,560.00			206,360.00	This is set aside to purchase gravels, sand, hiring of compactor etc. to maintain the old and new market in Kasoa
Maintenance of Lorry Parks	25,000.00		99,200.00			124,200.00	This allocation is to cater for the purchase of gravels, sand, hiring of compactor etc to maintain the main lorry stations in the Municipality.
Increase Agricultural competitiveness and enhance integration into domestic and international markets.	1,000.00	4,050.00				5,050.00	There is indiscriminate use of agro-chemicals and fertilizers among farmers especially vegetable farmers in the Municipality. And the result of this can lead to health implications for consumers. In view of this, the Department want to train vegetable farmers on correct usage of agro chemicals and fertilizers.
Promote livestock and poultry development food security and income.	1,000.00	3,180.00				4,180.00	There are a lot of stray animals especially dogs in the Municipality and as a result of this, there is the need for the public to know the signs/symptoms of a

								rabies and background information of this fatal viral disease to prevent any casualties.
Improve institutional Co-ordination for Agricultural Development.	5,182.00	12,632.00					17,814.00	Sustainability is key to the promotion of agriculture in the Municipality therefore there is the need to conduct bi-annual evaluation of these activities with major stakeholders to ensure food security.
Promote the use of ICT in all sectors of the economy.		1,560.00					1,560.00	In view of the fact that we are in a technological era, there is the need to train AEAs on the use of GPS machine for field measurement and analysis which is much convenient as compared to the conventional way.
Rehabilitate streetlight in the Municipality	10,000.00		50,000.00	139,000.00			199,000.00	This is to improve access roads to ease traffic congestion in the Municipality.
Environment							-	
Support waste management and Sanitation improvement in	131,200.00		259,077.89				390,277.89	This is to accelerate the provision and improve environmental sanitation in the Municipality.

the Municipality.								
Maintenance of final disposal site	144,239.02		165,000.00				309,239.02	To prevent and control diseases in the municipality.
Financial							-	
Value books	53,540.00						53,540.00	This amount is set aside to purchase value books for revenue generation
Compensation	110,181.48	1,829,769.80					1,939,951.28	This is to cater for salaries and wages for workers, both paid by central government and Assembly's IGF.
Total	1,742,219.02	2,215,526.80	5,774,885.00	612,475.00		345,000.00	10,690,105.82	

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	1,635,685		
030301 3.1 Improve post-production management	0	11,321		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	66,678		
030803 8.3 Strengthen inst'nal and reg'tory framewk for mgt of natural res.	0	65,213		
031401 14.1 Promote effective waste management and reduce noise pollution	0	516,590		
031602 16.2 Mitigate the impacts of climate variability and change	0	22,000		
050103 1.3 Integrate land use, transport & devt. planning & service provision	0	492,494		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	556,902		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,447,670		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	751,910		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	111,048		
070105 1.5 Improve transparency and integrity of the electoral process	0	15,000		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	7,423,693	0		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	137,000		
070504 5.4 Improve the responsiveness of public service delivery	0	391,410		
070901 9.1. Improve access to affordable and timely justice	0	105,809		
071001 10.1. Improve internal security for protection of life and property	0	30,000		
071101 11.1. Address equity gaps in the provision of quality social services	0	1,066,961		
Grand Total ¢	7,423,693	7,423,693	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>
204 01 01 001 24				
Central Administration, Administration (Assembly Office),	6,241,311.00	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 RATES				
Property income	69,970.00	0.00	0.00	0.00
1412022 Property Rate	69,170.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	800.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
Property income	123,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	8,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	100,500.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Property income	4,500.00	0.00	0.00	0.00
1415017 Parks	4,500.00	0.00	0.00	0.00
Sales of goods and services	93,740.00	0.00	0.00	0.00
1423001 Markets	60,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	540.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	12,000.00	0.00	0.00	0.00
1423282 Issue of Phytosanitary Certificates	11,200.00	0.00	0.00	0.00
1423527 Tender Documents	9,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
Fines, penalties, and forfeits	31,600.00	0.00	0.00	0.00
1430001 Court Fines	6,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	15,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	600.00	0.00	0.00	0.00
1430007 Lorry Park Fines	10,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
Sales of goods and services	165,030.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	160.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	1,680.00	0.00	0.00	0.00
1422005 Chop Bar License	2,100.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	45,000.00	0.00	0.00	0.00
1422016 Lotto Operators	300.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,200.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.00
1422019 Sawmills	160.00	0.00	0.00	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>
1422020 Taxicab / Commercial Vehicles	3,500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	28,000.00	0.00	0.00	0.00
1422024 Private Education Int.	4,600.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	750.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,600.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,400.00	0.00	0.00	0.00
1422033 Stores	15,000.00	0.00	0.00	0.00
1422036 Petroleum Products	5,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,950.00	0.00	0.00	0.00
1422040 Bill Boards	17,500.00	0.00	0.00	0.00
1422041 Taxi Licences	2,500.00	0.00	0.00	0.00
1422044 Financial Institutions	3,600.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422052 Mechanics	1,350.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,200.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	400.00	0.00	0.00	0.00
1422067 Beers Bars	4,800.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,250.00	0.00	0.00	0.00
1422075 Chain Saw Operator	250.00	0.00	0.00	0.00
1422086 Licensed Surveyors Reporting/Survey Data Fee	480.00	0.00	0.00	0.00
Output 0006 RENT				
Property income	16,560.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	16,560.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS				
Property income	1,000.00	0.00	0.00	0.00
1412018 Other Inflows from Quasi Companies	1,000.00	0.00	0.00	0.00
Output 0008 GRANTS				
From other general government units	5,735,411.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	515,712.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,027,826.00	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	338,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	502,460.00	0.00	0.00	0.00
204 02 00 001 24	138,604.29	0.00	0.00	0.00
Finance, ,				
Objective 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
Output 0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
From other general government units	138,604.29	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	138,604.29	0.00	0.00	0.00
204 04 02 001 24	124,418.98	0.00	0.00	0.00
Health, Environmental Health Unit,				
Objective 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				

**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
<i>Output</i>	0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
	From other general government units	124,418.98	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	124,418.98	0.00	0.00	0.00
204 06 00 001 24		503,117.65	0.00	0.00	0.00
	Agriculture, ,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
	From other general government units	503,117.65	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	381,126.17	0.00	0.00	0.00
1331008	Other Donors Support Transfers	101,228.40	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	20,763.08	0.00	0.00	0.00
204 07 02 001 24		60,781.24	0.00	0.00	0.00
	Physical Planning, Town and Country Planning,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
	From other general government units	60,781.24	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	60,781.24	0.00	0.00	0.00
204 08 02 001 24		46,863.38	0.00	0.00	0.00
	Social Welfare & Community Development, Social Welfare,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
	From other general government units	46,863.38	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	42,815.24	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	4,048.14	0.00	0.00	0.00
204 08 03 001 24		167,207.69	0.00	0.00	0.00
	Social Welfare & Community Development, Community Development,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
	From other general government units	167,207.69	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	163,159.55	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	4,048.14	0.00	0.00	0.00
204 10 02 001 24		111,827.92	0.00	0.00	0.00
	Works, Public Works,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
	From other general government units	111,827.92	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	111,827.92	0.00	0.00	0.00
204 10 04 001 24		7,021.20	0.00	0.00	0.00
	Works, Feeder Roads,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
	From other general government units	7,021.20	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	7,021.20	0.00	0.00	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>
204 11 01 001 24	22,539.70	0.00	0.00	0.00
Trade, Industry and Tourism, Office of Departmental Head,				
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
From other general government units	22,539.70	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	22,539.70	0.00	0.00	0.00
Grand Total	7,423,693.05	0.00	0.00	0.00

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	1,560,985	1,576,381	2,997,326	6,134,691	74,700	380,610	50,590	505,900	0	0	0	0	0	109,228	595,873	705,101	7,423,693
Ewutu Senya West District - Ewutu Breku	1,560,985	1,576,381	2,997,326	6,134,691	74,700	380,610	50,590	505,900	0	0	0	0	0	109,228	595,873	705,101	7,423,693
Central Administration	515,712	615,500	1,153,304	2,284,515	74,700	304,725	0	379,425	0	0	0	0	0	30,000	21,413	51,413	2,715,353
Administration (Assembly Office)	515,712	615,500	1,153,304	2,284,515	74,700	304,725	0	379,425	0	0	0	0	0	30,000	21,413	51,413	2,715,353
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	138,604	0	0	138,604	0	11,383	0	11,383	0	0	0	0	0	0	0	0	149,987
	138,604	0	0	138,604	0	11,383	0	11,383	0	0	0	0	0	0	0	0	149,987
Education, Youth and Sports	0	371,000	1,076,670	1,447,670	0	11,383	0	11,383	0	0	0	0	0	0	0	0	1,459,053
Office of Departmental Head	0	83,000	30,000	113,000	0	11,383	0	11,383	0	0	0	0	0	0	0	0	124,383
Education	0	288,000	1,046,670	1,334,670	0	0	0	0	0	0	0	0	0	0	0	0	1,334,670
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	124,419	499,000	484,588	1,108,007	0	15,177	50,590	65,767	0	0	0	0	0	0	308,322	308,322	1,482,096
Office of District Medical Officer of Health	0	67,000	426,588	493,588	0	11,383	0	11,383	0	0	0	0	0	0	258,322	258,322	763,293
Environmental Health Unit	124,419	432,000	58,000	614,419	0	3,794	50,590	54,384	0	0	0	0	0	0	50,000	50,000	718,803
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	381,126	34,263	1,500	416,889	0	6,071	0	6,071	0	0	0	0	0	79,228	22,000	101,228	524,188
	381,126	34,263	1,500	416,889	0	6,071	0	6,071	0	0	0	0	0	79,228	22,000	101,228	524,188
Physical Planning	60,781	10,000	0	70,781	0	5,312	0	5,312	0	0	0	0	0	0	0	0	76,093
Office of Departmental Head	0	10,000	0	10,000	0	5,312	0	5,312	0	0	0	0	0	0	0	0	15,312
Town and Country Planning	60,781	0	0	60,781	0	0	0	0	0	0	0	0	0	0	0	0	60,781
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	205,975	8,096	0	214,071	0	3,794	0	3,794	0	0	0	0	0	0	0	0	295,865
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	42,815	4,048	0	46,863	0	1,897	0	1,897	0	0	0	0	0	0	0	0	126,761
Community Development	163,160	4,048	0	167,208	0	1,897	0	1,897	0	0	0	0	0	0	0	0	169,105
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	111,828	7,021	0	118,849	0	22,766	0	22,766	0	0	0	0	0	0	0	0	141,615
Office of Departmental Head	111,828	0	0	111,828	0	22,766	0	22,766	0	0	0	0	0	0	0	0	134,593
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	7,021	0	7,021	0	0	0	0	0	0	0	0	0	0	0	0	7,021
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	22,540	31,500	281,264	335,303	0	0	0	0	0	0	0	0	0	0	244,138	244,138	579,441
Office of Departmental Head	0	31,500	281,264	312,764	0	0	0	0	0	0	0	0	0	0	244,138	244,138	556,902
Trade	22,540	0	0	22,540	0	0	0	0	0	0	0	0	0	0	0	0	22,540
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70111	Exec. & leg. Organs (cs)			515,712
Organisation	2040101001	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)_Central			
Location Code	0209100	Ewutu Senya West - Ewutu Breku			
Compensation of employees [GFS]					515,712
Objective	000000	Compensation of Employees			515,712
National Strategy	0000000	Compensation of Employees			515,712
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					515,712
Wages and Salaries					515,712
	21110	Established Position			515,712
	2111001	Established Post			515,712

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						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 379,425
Organisation	2040101001	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

								Compensation of employees [GFS]	74,700
Objective	000000	Compensation of Employees						74,700	
National Strategy	0000000	Compensation of Employees						74,700	
Output	0000				Yr.1	Yr.2	Yr.3	74,700	
					0	0	0		
Activity	000000				0.0	0.0	0.0	74,700	

Wages and Salaries								69,466
21111	Wages and salaries in cash [GFS]							40,266
2111102	Monthly paid & casual labour							40,266
21112	Wages and salaries in cash [GFS]							29,200
2111225	Commissions							8,000
2111238	Overtime Allowance							1,200
2111241	Per Diem & Inconvenience Allowance							1,500
2111243	Transfer Grants							7,500
2111244	Out of Station Allowance							8,000
2111248	Special Allowance/Honorarium							3,000
Social Contributions								5,235
21210	Actual social contributions [GFS]							5,235
2121001	13% SSF Contribution							5,235

								Use of goods and services	290,025
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						0	
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						0	
Output	0008	GRANTS			Yr.1	Yr.2	Yr.3	0	
					1	1	1		
Activity	204111	Cost of Budget preparation			1.0	1.0	1.0	0	

Use of goods and services								0
22101	Materials - Office Supplies							0
2210101	Printed Material & Stationery							0

Objective	070504	5.4 Improve the responsiveness of public service delivery						290,025
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						290,025
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			Yr.1	Yr.2	Yr.3	65,600
					1	1	1	
Activity	204029	MANAGEMENT OF MATERIALS AND OFFICE CONSUMABLES			1.0	1.0	1.0	65,600

Use of goods and services								65,600
22101	Materials - Office Supplies							65,600
2210101	Printed Material & Stationery							6,500
2210102	Office Facilities, Supplies & Accessories							5,000
2210103	Refreshment Items							5,500
2210108	Construction Material							5,000
2210111	Other Office Materials and Consumables							18,600
2210112	Uniform and Protective Clothing							2,000
2210113	Feeding Cost							15,000
2210114	Rations							2,000
2210116	Chemicals & Consumables							1,000

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

2016

		2210117 Teaching & Learning Materials				1,000
		2210118 Sports, Recreational & Cultural Materials				3,000
		2210120 Purchase of Petty Tools/Implements				1,000
Output	0002	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	22,100
			1	1	1	
Activity	204030	MANAGEMENT OF UTILITIES	1.0	1.0	1.0	22,100
		Use of goods and services				22,100
		22102 Utilities				22,100
		2210201 Electricity charges				13,000
		2210202 Water				3,600
		2210203 Telecommunications				3,000
		2210204 Postal Charges				500
		2210207 Fire Fighting Accessories				2,000
Output	0003	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	204031	MANAGEMENT OF GENERAL CLEANING MATERIALS	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22103 General Cleaning				2,000
		2210301 Cleaning Materials				2,000
Output	0004	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	27,000
			1	1	1	
Activity	204032	MANAGEMENT OF RENTALS	1.0	1.0	1.0	27,000
		Use of goods and services				27,000
		22104 Rentals				27,000
		2210401 Office Accommodations				4,000
		2210402 Residential Accommodations				8,000
		2210403 Rental of Office Equipment				2,000
		2210404 Hotel Accommodations				8,000
		2210407 Rental of Other Transport				3,000
		2210409 Rental of Plant & Equipment				2,000
Output	0005	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	108,000
			1	1	1	
Activity	204033	MANAGEMENT OF TRAVEL AND TRANSPORT	1.0	1.0	1.0	108,000
		Use of goods and services				108,000
		22105 Travel - Transport				108,000
		2210502 Maintenance & Repairs - Official Vehicles				18,000
		2210505 Running Cost - Official Vehicles				60,000
		2210509 Other Travel & Transportation				7,500
		2210510 Night allowances				10,000
		2210511 Local travel cost				6,500
		2210512 Mileage Allowance				1,000
		2210517 Fuel Allocation To Waste Management Department				5,000
Output	0006	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	
Activity	204034	REPAIRS AND MAINTENANCE	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		22106 Repairs - Maintenance				3,500
		2210611 Markets				2,000
		2210617 Street Lights/Traffic Lights				1,500
Output	0007	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	204035	TRAINING, SEMINAR & CONFERENCE.COST	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		22107 Training - Seminars - Conferences				13,000
		2210702 Visits, Conferences / Seminars (Local)				6,000
		2210706 Library & Subscription				3,000

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

2016

		2210710 Staff Development							2,000
		2210711 Public Education & Sensitization							2,000
Output	0008	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3				41,795
			1	1	1				
Activity	204036	MANAGEMENT OF SPECIAL SERVICE	1.0	1.0	1.0				41,795
		Use of goods and services							41,795
		22109 Special Services							41,795
		2210901 Service of the State Protocol							5,000
		2210902 Official Celebrations							2,000
		2210905 Assembly Members Sitings All							12,000
		2210908 Property Valuation Expenses							1,000
		2210909 Operational Enhancement Expenses							19,795
		2210910 Trade Promotion / Exhibition expenses							2,000
Output	0009	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3				5,030
			1	1	1				
Activity	204037	MANAGEMENT OF OTHER CHARGES AND FEES	1.0	1.0	1.0				5,030
		Use of goods and services							5,030
		22111 Other Charges - Fees							5,030
		2211101 Bank Charges							5,030
Output	0011	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2015	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	204039	MANAGEMENT OF GENERAL EXPENSES	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22113							2,000
		2211304 Insurance-Official Vehicles							2,000
									Social benefits [GFS]
									2,000
Objective	070504	5.4 Improve the responsiveness of public service delivery							2,000
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							2,000
Output	0010	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	204038	MANAGEMENT OF EMPLOYERS SOCIAL BENEFITS IN CASH	1.0	1.0	1.0				2,000
		Employer social benefits							2,000
		27311 Employer Social Benefits - Cash							2,000
		2731102 Staff Welfare Expenses							1,000
		2731103 Refund of Medical Expenses							1,000
									Other expense
									12,700
Objective	070504	5.4 Improve the responsiveness of public service delivery							12,700
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							12,700
Output	0011	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2015	Yr.1	Yr.2	Yr.3				12,700
			1	1	1				
Activity	204039	MANAGEMENT OF GENERAL EXPENSES	1.0	1.0	1.0				12,700
		Miscellaneous other expense							12,700
		28210 General Expenses							12,700
		2821002 Professional fees							1,500
		2821006 Other Charges							2,000
		2821007 Court Expenses							1,200
		2821008 Awards & Rewards							2,000
		2821009 Donations							2,000
		2821010 Contributions							2,000
		2821012 Scholarship/Awards							1,000
		2821018 Civic Numbering/Street Naming							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)		<i>Total By Funding</i>			300,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2040101001	Ewutu Senya West District - Ewutu Breku_Central Administration Administration (Assembly Office)_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						
Other expense								100,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services						100,000
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services						100,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		100,000
Activity	204058	MPs Financial Assistance to Needy people(Students etc)		1	1	1		100,000
		Miscellaneous other expense						100,000
	28210	General Expenses						100,000
	2821012	Scholarship/Awards						100,000
Non Financial Assets								200,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services						200,000
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services						200,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		200,000
Activity	204053	MP's Support for Constituency Projects		1	1	1		200,000
		Fixed assets						200,000
	31112	Nonresidential buildings						100,000
	3111205	School Buildings						50,000
	3111207	Health Centres						50,000
	31113	Other structures						100,000
	3111304	Markets						40,000
	3111353	WIP Toilets						60,000

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	1,468,804
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2040101001	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)_Central					
Location Code	0209100	Ewutu Senya West - Ewutu Breku					

Use of goods and services							325,500
Objective	031602	16.2 Mitigate the impacts of climate variability and change					22,000
National Strategy	3160205	16.2.5 Adopt climate-sensitive waste management practices					22,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3		22,000
Activity	204001	Support Disaster Prevention and Management	1	1	1		20,000
		Use of goods and services					20,000
		22112 Emergency Services					20,000
		2211203 Emergency Works					20,000
Activity	204002	Organize Disaster Management Committee Meetings	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22101 Materials - Office Supplies					1,000
		2210103 Refreshment Items					1,000
Activity	204003	Organize Refresher Course for Zonal Coordinators and staff	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22107 Training - Seminars - Conferences					1,000
		2210710 Staff Development					1,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					9,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable					9,000
Output	0001		Yr.1	Yr.2	Yr.3		9,000
Activity	204015	Support Girls Education Awareness Week [3 Circuits per Quarter]	1	1	1		2,000
		Use of goods and services					2,000
		22107 Training - Seminars - Conferences					2,000
		2210711 Public Education & Sensitization					2,000
Activity	204017	Form Child Right Groups in 4 JHS	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22107 Training - Seminars - Conferences					2,000
		2210711 Public Education & Sensitization					2,000
Activity	204018	Sensitize 8 Women Groups on Domestic Violence	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22107 Training - Seminars - Conferences					1,000
		2210711 Public Education & Sensitization					1,000
Activity	204019	Sensitize 8 Women Groups on Consequences of Worse form of Child labour in 3 major Markets	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22107 Training - Seminars - Conferences					1,000
		2210711 Public Education & Sensitization					1,000
Activity	204020	Sensitize 8 Women Groups on their rights in Legislation that Support them in taking Leadership positions in Society	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22107 Training - Seminars - Conferences					3,000

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

2016

2210711 Public Education & Sensitization									3,000
Objective	070105	1.5 Improve transparency and integrity of the electoral process						15,000	
National Strategy	7010501	1.5.1 Review and implement mechanisms for ensuring quality standards in electoral process						15,000	
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			15,000	
Activity	204022	Support 2016 General Election-related Activities	1	1	1			15,000	
Use of goods and services									15,000
22112 Emergency Services									15,000
2211204 Security Forces Contingency (election)									15,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						57,000	
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels						57,000	
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			57,000	
Activity	204023	Review of Annual plan and Budgets	1	1	1			15,000	
Use of goods and services									15,000
22107 Training - Seminars - Conferences									15,000
2210709 Allowances									15,000
Activity	204024	Monitoring and Evaluation Activities	1	1	1			32,000	
Use of goods and services									32,000
22101 Materials - Office Supplies									8,000
2210103 Refreshment Items									8,000
22105 Travel - Transport									12,000
2210502 Maintenance & Repairs - Official Vehicles									12,000
22107 Training - Seminars - Conferences									12,000
2210709 Allowances									12,000
Activity	204025	Preparation of Thematic Maps for 2014-2017 MTDP	1	1	1			10,000	
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210101 Printed Material & Stationery									10,000
Objective	071001	10.1. Improve internal security for protection of life and property						30,000	
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies						30,000	
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			30,000	
Activity	204043	Support for Security Services for Security-related activities	1	1	1			30,000	
Use of goods and services									30,000
22105 Travel - Transport									30,000
2210505 Running Cost - Official Vehicles									30,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services						192,500	
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services						192,500	
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			192,500	
Activity	204044	Operations and Maintenance of Assembly's properties	1	1	1			42,500	
Use of goods and services									42,500
22105 Travel - Transport									17,500
2210502 Maintenance & Repairs - Official Vehicles									17,500
22106 Repairs - Maintenance									25,000
2210603 Repairs of Office Buildings									10,000
2210604 Maintenance of Furniture & Fixtures									5,000

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

		2210606 Maintenance of General Equipment							10,000
Activity	204045	Rental of Office and Residential Accommodation for Assembly	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
		22104 Rentals							40,000
		2210401 Office Accommodations							12,000
		2210402 Residential Accommodations							28,000
Activity	204046	Capacity Building Programme for Assembly Staff and members	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
		22107 Training - Seminars - Conferences							25,000
		2210710 Staff Development							25,000
Activity	204047	Support National Celebrations	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		22105 Travel - Transport							5,000
		2210505 Running Cost - Official Vehicles							5,000
		22107 Training - Seminars - Conferences							15,000
		2210708 Refreshments							15,000
Activity	204048	Cost of Running Assembly Vehicles	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
		22105 Travel - Transport							30,000
		2210505 Running Cost - Official Vehicles							30,000
Activity	204050	Purchase of Stationery and Printed Materials	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
		22101 Materials - Office Supplies							25,000
		2210101 Printed Material & Stationery							25,000
Activity	204059	Support the Implementation of Revenue Improvement Action Plan	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22101 Materials - Office Supplies							10,000
		2210111 Other Office Materials and Consumables							10,000
		Other expense							190,000
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision							40,000
National Strategy	5010301	1.3.1 Accelerate development and implementation of the National Infrastructure Plan							40,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				Yr.1	Yr.2	Yr.3	40,000
						1	1	1	
Activity	204007	Property Numbering and Street Address System	1.0	1.0	1.0				40,000
		Miscellaneous other expense							40,000
		28210 General Expenses							40,000
		2821018 Civic Numbering/Street Naming							40,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable							10,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable							10,000
Output	0001					Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	204021	Support Chieftaincy and Culture	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
		28210 General Expenses							10,000
		2821010 Contributions							10,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							60,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels							60,000

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

Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	204026	Acquisition of Land for Assembly Projects	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
	28210	General Expenses				50,000
	2821001	Insurance and compensation				50,000
Activity	204028	Support contribution towards NALAG dues	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821010	Contributions				10,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services				80,000
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services				80,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	204051	Support Contingency for Goods and Services	1.0	1.0	1.0	80,000
		Miscellaneous other expense				80,000
	28210	General Expenses				80,000
	2821006	Other Charges				80,000
Non Financial Assets						953,304
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision				452,494
National Strategy	5010301	1.3.1 Accelerate development and implementation of the National Infrastructure Plan				452,494
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	452,494
			1	1	1	
Activity	204004	Resealing of existing Roads [700m] and sealing works on Car park at Beraku	1.0	1.0	1.0	254,494
		Fixed assets				254,494
	31113	Other structures				254,494
	3111308	Feeder Roads				254,494
Activity	204005	Extension of Water, External Works and Reshaping of 500m Access Roads and Drainage works to RTF at Beraku	1.0	1.0	1.0	98,000
		Fixed assets				98,000
	31113	Other structures				98,000
	3111308	Feeder Roads				98,000
Activity	204006	Reshaping of 24KM Roads within the Communities in the District	1.0	1.0	1.0	100,000
		Fixed assets				100,000
	31113	Other structures				100,000
	3111308	Feeder Roads				100,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable				10,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable				10,000
Output	0001		Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	204016	Identify and Rehabilitate new Schools to be Disability Friendly	1.0	1.0	1.0	10,000
		Fixed assets				10,000
	31112	Nonresidential buildings				10,000
	3111205	School Buildings				10,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				20,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				20,000

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

Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	204027	Completion of Self Help and other Standstill Projects	1.0	1.0	1.0	20,000
		Fixed assets				20,000
		31112 Nonresidential buildings				20,000
		3111205 School Buildings				10,000
		3111207 Health Centres				10,000
Objective	070901	9.1. Improve access to affordable and timely justice				105,809
National Strategy	7090101	9.1.1 Increase the number and improve quality of court infrastructure				105,809
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	105,809
			1	1	1	
Activity	204040	Construction of Circuit Court for Awutu Beraku	1.0	1.0	1.0	24,804
		Fixed assets				24,804
		31112 Nonresidential buildings				24,804
		3111255 WIP Office Buildings				24,804
Activity	204041	Procurement of office Furniture for Circuit Court	1.0	1.0	1.0	30,680
		Fixed assets				30,680
		31131 Infrastructure Assets				30,680
		3113160 WIP Furniture and Fittings				30,680
Activity	204042	Rehabilitation of District Court Building	1.0	1.0	1.0	50,325
		Fixed assets				50,325
		31112 Nonresidential buildings				50,325
		3111204 Office Buildings				50,325
Objective	071101	11.1. Address equity gaps in the provision of quality social services				365,000
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services				365,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	365,000
			1	1	1	
Activity	204049	Purchase of 1No. Pick-up Vehicle for Works Department	1.0	1.0	1.0	110,000
		Fixed assets				110,000
		31121 Transport equipment				110,000
		3112101 Motor Vehicle				110,000
Activity	204052	Support Contingency for Assets	1.0	1.0	1.0	40,000
		Fixed assets				40,000
		31113 Other structures				40,000
		3111308 Feeder Roads				40,000
Activity	204054	Procure Furniture and Office Equipment for for Town / Area Councils	1.0	1.0	1.0	20,000
		Fixed assets				20,000
		31122 Other machinery and equipment				8,000
		3112211 Office Equipment				8,000
		31131 Infrastructure Assets				12,000
		3113108 Furniture and Fittings				12,000
Activity	204055	Procure 6No. Printers, 1No Photocopier and 3 No. External Hard-Drives	1.0	1.0	1.0	24,000
		Fixed assets				24,000
		31122 Other machinery and equipment				24,000
		3112208 Computers and Accessories				24,000
Activity	204056	Construction of Office Accommodation Phase II	1.0	1.0	1.0	100,000
		Fixed assets				100,000
		31112 Nonresidential buildings				100,000

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

3111255 WIP Office Buildings						100,000
Activity	204057	Completion of Jei-Krodua Area Council Office	1.0	1.0	1.0	71,000
Fixed assets						71,000
31112 Nonresidential buildings						71,000
3111204 Office Buildings						71,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			51,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2040101001	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Grants						30,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services				30,000
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services				30,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	204046	Capacity Building Programme for Assembly Staff and members	1.0	1.0	1.0	30,000
To other general government units						30,000
26311 Re-Current						30,000
2631106 DDF Capacity Building Grants						30,000
Non Financial Assets						21,413
Objective	071101	11.1. Address equity gaps in the provision of quality social services				21,413
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services				21,413
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	21,413
			1	1	1	
Activity	204055	Procure 6No. Printers, 1No Photocopier and 3 No. External Hard-Drives	1.0	1.0	1.0	21,413
Fixed assets						21,413
31122 Other machinery and equipment						21,413
3112211 Office Equipment						21,413
Total Cost Centre						2,715,353

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	70112	Financial & fiscal affairs (CS)						138,604
Organisation	2040200001	Ewutu Senya West District - Ewutu Breku_Finance_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Compensation of employees [GFS] 138,604

Objective	000000	Compensation of Employees						138,604
National Strategy	0000000	Compensation of Employees						138,604
Output	0000			Yr.1	Yr.2	Yr.3		138,604
				0	0	0		
Activity	000000			0.0	0.0	0.0		138,604

Wages and Salaries								138,604
21110	Established Position							138,604
2111001	Established Post							138,604

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						11,383
Organisation	2040200001	Ewutu Senya West District - Ewutu Breku_Finance_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services 11,383

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		0
				1	1	1		
Activity	204112	Cost of submitting financial returns		1.0	1.0	1.0		0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210101	Printed Material & Stationery							0

Objective	070504	5.4 Improve the responsiveness of public service delivery						11,383
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						11,383
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		11,383
				1	1	1		
Activity	204060	Printed Material and Office Consumable		1.0	1.0	1.0		11,383

Use of goods and services								11,383
22101	Materials - Office Supplies							11,383
2210101	Printed Material & Stationery							11,383

Total Cost Centre 149,987

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						
Function Code	70980	Education n.e.c						Total By Funding 11,383
Organisation	2040301001	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

								Use of goods and services 11,383
Objective	070504	5.4 Improve the responsiveness of public service delivery						11,383
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						11,383
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			11,383
Activity	204070	Administrative expense of the Education Service by IGF	1	1	1			11,383

Use of goods and services								11,383
22101	Materials - Office Supplies							4,000
2210101	Printed Material & Stationery							4,000
22102	Utilities							3,383
2210201	Electricity charges							2,000
2210202	Water							1,383
22105	Travel - Transport							4,000
2210505	Running Cost - Official Vehicles							4,000

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	113,000
Function Code	70980	Education n.e.c					
Organisation	2040301001	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central					
Location Code	0209100	Ewutu Senya West - Ewutu Breku					

							Use of goods and services	58,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						58,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						58,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3		58,000	
Activity	204061	Support to GES Activities [Administrative Expenses]	1.0	1.0	1.0		12,000	
		Use of goods and services					12,000	
		22101 Materials - Office Supplies					12,000	
		2210101 Printed Material & Stationery					12,000	
Activity	204062	Support M&E and DOC Activities	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
		22105 Travel - Transport					10,000	
		2210505 Running Cost - Official Vehicles					10,000	
Activity	204063	Organized Mock Examination for JHS 3 Candidates	1.0	1.0	1.0		15,000	
		Use of goods and services					15,000	
		22107 Training - Seminars - Conferences					15,000	
		2210703 Examination Fees and Expenses					15,000	
Activity	204064	Organized STME Fair and Participate in Regional Clinic	1.0	1.0	1.0		6,000	
		Use of goods and services					6,000	
		22101 Materials - Office Supplies					6,000	
		2210117 Teaching & Learning Materials					6,000	
Activity	204065	Organized Independence Day Celebration	1.0	1.0	1.0		7,000	
		Use of goods and services					7,000	
		22109 Special Services					7,000	
		2210902 Official Celebrations					7,000	
Activity	204067	Train School Management Committee Members	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
		22107 Training - Seminars - Conferences					5,000	
		2210702 Visits, Conferences / Seminars (Local)					5,000	
Activity	204069	Organise my First Day at school	1.0	1.0	1.0		3,000	
		Use of goods and services					3,000	
		22101 Materials - Office Supplies					3,000	
		2210103 Refreshment Items					3,000	
							Other expense	25,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						25,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						25,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3		25,000	
Activity	204068	Provide Scholarship and Sponsorship for Brilliant and Needy Students at SHS; District Wide	1.0	1.0	1.0		25,000	
		Miscellaneous other expense					25,000	

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	70911	Pre-primary education				419,580
Organisation	2040302001	Ewutu Senya West District - Ewutu Breku Education, Youth and Sports Education Kindergarten Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Non Financial Assets						419,580
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				419,580
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				419,580
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	419,580
Activity	204071	Construction of 1No. 4-Unit Classroom Block with Ancillaries facilities at Bawjiase	1	1	1	244,580
Fixed assets						244,580
31112 Nonresidential buildings						244,580
3111256 WIP School Buildings						244,580
Activity	204072	Construction of 1No. 3-Unit Classroom Block at Busumabra for KG	1.0	1.0	1.0	175,000
Fixed assets						175,000
31112 Nonresidential buildings						175,000
3111205 School Buildings						175,000
Total Cost Centre						419,580

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			288,000
Organisation	2040302002	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Education_Primary_Central			
Location Code	0209100	Ewutu Senya West - Ewutu Breku			
Grants					288,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			288,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels			288,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	204073	Support School Feeding Programme	1.0	1.0	1.0
To other general government units					288,000
26311 Re-Current					288,000
2631107 School Feeding Proram and Other Inflows					288,000
Total Cost Centre					288,000

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>			522,290
Function Code	70921	Lower-secondary education				
Organisation	2040302003	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Education_Junior High_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Non Financial Assets						522,290
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				522,290
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				522,290
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	522,290
			1	1	1	
Activity	204074	Construction of 1 No. 3-Unit Classroom Block Block at Zion C Senya	1.0	1.0	1.0	178,120
Fixed assets						178,120
	31112	Nonresidential buildings				178,120
	3111256	WIP School Buildings				178,120
Activity	204075	Construction of 3-Unit Classroom Block at Akrampa	1.0	1.0	1.0	169,170
Fixed assets						169,170
	31112	Nonresidential buildings				169,170
	3111256	WIP School Buildings				169,170
Activity	204076	Construction of 1No. 3-Unit Classroom Block at AME Zion JHS at Awutu Beraku	1.0	1.0	1.0	175,000
Fixed assets						175,000
	31112	Nonresidential buildings				175,000
	3111205	School Buildings				175,000
Total Cost Centre						522,290

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>		104,800
Function Code	70922	Upper-secondary education			
Organisation	2040302004	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Education_Senior High_Central			
Location Code	0209100	Ewutu Senya West - Ewutu Breku			
Non Financial Assets					104,800
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			104,800
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels			104,800
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	204077	Supply of 90 No. Mono Desk for Awutu Winton SHS at Beraku	1.0	1.0	1.0
					4,800
Fixed assets					4,800
	31131	Infrastructure Assets			4,800
	3113160	WIP Furniture and Fittings			4,800
Activity	204078	Completion of ICT Centre at Senya Beraku	1.0	1.0	1.0
					100,000
Fixed assets					100,000
	31112	Nonresidential buildings			100,000
	3111205	School Buildings			100,000
Total Cost Centre					104,800

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						
Function Code	70721	General Medical services (IS)						Total By Funding
Organisation	2040401001	Ewutu Senya West District - Ewutu Breku_Health_Office of District Medical Officer of Health_Central						11,383
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

								Use of goods and services	11,383
Objective	070504	5.4 Improve the responsiveness of public service delivery							11,383
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							11,383
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016							11,383
					Yr.1	Yr.2	Yr.3		
					1	1	1		
Activity	204088	Administrative expense of the Health Service by IGF			1.0	1.0	1.0		11,383

Use of goods and services									11,383
22101	Materials - Office Supplies								4,000
2210101	Printed Material & Stationery								4,000
22102	Utilities								3,383
2210201	Electricity charges								2,000
2210202	Water								1,383
22105	Travel - Transport								4,000
2210505	Running Cost - Official Vehicles								4,000

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 493,588
Function Code	70721	General Medical services (IS)						
Organisation	2040401001	Ewutu Senya West District - Ewutu Breku_Health_Office of District Medical Officer of Health_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

								Use of goods and services	67,000		
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							67,000		
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							60,200		
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016						Yr.1	Yr.2	Yr.3	60,200
							1	1	1		
Activity	204079	Support to GHS Activities [Administration Expense]						1.0	1.0	1.0	10,000
		Use of goods and services									10,000
	22101	Materials - Office Supplies									10,000
	2210101	Printed Material & Stationery									10,000
Activity	204081	Conduct DHMT Meetings,Data Validation,Monitoring and Evaluation and Performance review meetings						1.0	1.0	1.0	11,000
		Use of goods and services									11,000
	22107	Training - Seminars - Conferences									11,000
	2210702	Visits, Conferences / Seminars (Local)									11,000
Activity	204082	Support for HIV/AIDS related activities in the District						1.0	1.0	1.0	19,600
		Use of goods and services									19,600
	22107	Training - Seminars - Conferences									19,600
	2210702	Visits, Conferences / Seminars (Local)									19,600
Activity	204083	Support Malaria Control programme in the District						1.0	1.0	1.0	19,600
		Use of goods and services									19,600
	22107	Training - Seminars - Conferences									19,600
	2210702	Visits, Conferences / Seminars (Local)									19,600
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas									6,800
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016						Yr.1	Yr.2	Yr.3	6,800
							1	1	1		
Activity	204080	Create Two [2] New CHPS Zone and Disseminate CHPSpolicy to CHOs and other stakeholders						1.0	1.0	1.0	6,800
		Use of goods and services									6,800
	22107	Training - Seminars - Conferences									6,800
	2210711	Public Education & Sensitization									6,800

								Non Financial Assets	426,588		
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services									426,588
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas									426,588
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016						Yr.1	Yr.2	Yr.3	426,588
							1	1	1		
Activity	204084	Construction of CHPS Compound at Ayeresu						1.0	1.0	1.0	153,040
		Fixed assets									153,040
	31112	Nonresidential buildings									153,040
	3111253	WIP Health Centres									153,040
Activity	204085	Construction of CHPS Compound at Ofadaa						1.0	1.0	1.0	173,548
		Fixed assets									173,548
	31112	Nonresidential buildings									173,548

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

3111207 Health Centres						173,548
Activity	204086	Completion of Bonsuoku and Fianko CHPS Compound	1.0	1.0	1.0	100,000
Fixed assets						100,000
	31112	Nonresidential buildings				100,000
	3111253	WIP Health Centres				100,000
						Amount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				
Function Code	70721	General Medical services (IS)				
Organisation	2040401001	Ewutu Senya West District - Ewutu Breku Health Office of District Medical Officer of Health Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
						Total By Funding
						258,322
						Non Financial Assets
						258,322
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				
						258,322
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				
						258,322
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	
						258,322
						1 1 1
Activity	204087	Construction of Male , Female and Children Wards at Senya	1.0	1.0	1.0	258,322
Fixed assets						258,322
	31112	Nonresidential buildings				258,322
	3111253	WIP Health Centres				258,322
						Total Cost Centre
						763,293

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	70740	Public health services						124,419
Organisation	2040402001	Ewutu Senya West District - Ewutu Breku_Health_Environmental Health Unit_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

						Compensation of employees [GFS]			124,419	
Objective	000000	Compensation of Employees								124,419
National Strategy	0000000	Compensation of Employees								124,419
Output	0000						Yr.1	Yr.2	Yr.3	124,419
							0	0	0	
Activity	000000						0.0	0.0	0.0	124,419
		Wages and Salaries								124,419
	21110	Established Position								124,419
	2111001	Established Post								124,419

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		
Function Code	70740	Public health services		
Organisation	2040402001	Ewutu Senya West District - Ewutu Breku_Health_Environmental Health Unit_Central		
Location Code	0209100	Ewutu Senya West - Ewutu Breku		
Total By Funding				54,384

Use of goods and services				3,794	
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF			0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs			0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			0
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	204123	Cost of valuation of food vendors			0
		1.0	1.0	1.0	

Use of goods and services				0
22101	Materials - Office Supplies			0
2210103	Refreshment Items			0

Objective	070504	5.4 Improve the responsiveness of public service delivery			3,794
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			3,794
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			3,794
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	204108	Adminstrative expense of the Environmental Health Unit by IGF			3,794
		1.0	1.0	1.0	

Use of goods and services				3,794
22101	Materials - Office Supplies			2,000
2210101	Printed Material & Stationery			2,000
22103	General Cleaning			1,794
2210301	Cleaning Materials			1,794

Non Financial Assets				50,590	
Objective	031401	14.1 Promote effective waste management and reduce noise pollution			50,590
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences			50,590
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			50,590
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	204104	Construction of 6 No. Animal Pen			50,590
		1.0	1.0	1.0	

Fixed assets				50,590
31112	Nonresidential buildings			50,590
3111206	Slaughter House			50,590

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	12603	CF (Assembly)		<i>Total By Funding</i>		490,000		
Function Code	70740	Public health services						
Organisation	2040402001	Ewutu Senya West District - Ewutu Breku_Health_Environmental Health Unit_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						
Use of goods and services								432,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution						432,000
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences						432,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		432,000
Activity	204089	Acquisition of Land for Final Disposal site		1	1	1		30,000
		Use of goods and services						30,000
	22106	Repairs - Maintenance						30,000
	2210616	Sanitary Sites						30,000
Activity	204090	Provide Uniform and ID Cards for Field Staff		1.0	1.0	1.0		2,000
		Use of goods and services						2,000
	22101	Materials - Office Supplies						2,000
	2210112	Uniform and Protective Clothing						2,000
Activity	204091	Clearing of existing Heaps of refuse sites in various Communities		1.0	1.0	1.0		25,000
		Use of goods and services						25,000
	22105	Travel - Transport						25,000
	2210517	Fuel Allocation To Waste Management Department						25,000
Activity	204093	Support waste Management activities in the District		1.0	1.0	1.0		20,000
		Use of goods and services						20,000
	22106	Repairs - Maintenance						20,000
	2210616	Sanitary Sites						20,000
Activity	204094	Acquisition of Sanitary tools and disinfectant		1.0	1.0	1.0		6,000
		Use of goods and services						6,000
	22101	Materials - Office Supplies						6,000
	2210120	Purchase of Petty Tools/Implements						6,000
Activity	204095	Enforcement of District Environmental Bye Laws		1.0	1.0	1.0		1,000
		Use of goods and services						1,000
	22107	Training - Seminars - Conferences						1,000
	2210711	Public Education & Sensitization						1,000
Activity	204096	Gazetting of District Environmental Bye Laws and Fee Fixing		1.0	1.0	1.0		7,000
		Use of goods and services						7,000
	22101	Materials - Office Supplies						7,000
	2210101	Printed Material & Stationery						7,000
Activity	204098	Promote Household Latrine Construction		1.0	1.0	1.0		1,000
		Use of goods and services						1,000
	22107	Training - Seminars - Conferences						1,000
	2210711	Public Education & Sensitization						1,000
Activity	204099	Enforce the Ban on the use of Pan Laterines within the District		1.0	1.0	1.0		1,500
		Use of goods and services						1,500
	22107	Training - Seminars - Conferences						1,500
	2210711	Public Education & Sensitization						1,500

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

Activity	204100	Encourage Public Private Partnership in Public Toilet Construction	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210711 Public Education & Sensitization						4,000
Activity	204101	Intensify House to House Inspection to reduce cholera outbreak	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210711 Public Education & Sensitization						1,500
Activity	204102	Carry out sensitization on ;Hand Washing with Soap, personal Hygiene, with emphasis on EBOLA Prevention Measures	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
Activity	204105	Screen all Food Vendors in the District	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210104 Medical Supplies						1,000
Activity	204106	Sanitation Improvement Package	1.0	1.0	1.0	170,000
Use of goods and services						170,000
22105 Travel - Transport						170,000
2210517 Fuel Allocation To Waste Management Department						170,000
Activity	204107	Fumigation	1.0	1.0	1.0	161,000
Use of goods and services						161,000
22105 Travel - Transport						161,000
2210517 Fuel Allocation To Waste Management Department						161,000
Non Financial Assets						58,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution				34,000
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences				34,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	34,000
			1	1	1	
Activity	204092	Acquisition of 6No Communal. Refuse Containers and 1No. Refuse Truck	1.0	1.0	1.0	20,000
Fixed assets						20,000
31121 Transport equipment						20,000
3112101 Motor Vehicle						20,000
Activity	204097	Purchase of 1No. Computer with accessories	1.0	1.0	1.0	4,000
Fixed assets						4,000
31122 Other machinery and equipment						4,000
3112208 Computers and Accessories						4,000
Activity	204103	Purchase 2 Moto Bikes for Staff to reach remote Communities	1.0	1.0	1.0	10,000
Fixed assets						10,000
31121 Transport equipment						10,000
3112105 Motor Bike, bicycles etc						10,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services				24,000
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services				24,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	24,000
			1	1	1	
Activity	204109	Repairs and Rehabilitation of Broken down Boreholes and other Water Facilities	1.0	1.0	1.0	24,000

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

2016

Fixed assets		24,000
31131 Infrastructure Assets		24,000
3113110 Water Systems		24,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13136	DANIDA	<i>Total By Funding</i>			50,000
Function Code	70740	Public health services				
Organisation	2040402001	Ewutu Senya West District - Ewutu Breku_Health_Environmental Health Unit_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				

Non Financial Assets 50,000

Objective	071101	11.1. Address equity gaps in the provision of quality social services				50,000
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services				50,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	204110	Construction of Water facilities and Institutional Latrine	1.0	1.0	1.0	50,000

Fixed assets		50,000
31131 Infrastructure Assets		50,000
3113110 Water Systems		50,000
Total Cost Centre		718,803

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>					401,889
Function Code	70421	Agriculture cs						
Organisation	204060001	Ewutu Senya West District - Ewutu Breku_Agriculture_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						
Compensation of employees [GFS]								381,126
Objective	000000	Compensation of Employees						381,126
National Strategy	0000000	Compensation of Employees						381,126
Output	0000		Yr.1	Yr.2	Yr.3			381,126
			0	0	0			
Activity	000000		0.0	0.0	0.0			381,126
Wages and Salaries								381,126
21110 Established Position								381,126
2111001 Established Post								381,126
Use of goods and services								19,263
Objective	030301	3.1 Improve post-production management						1,000
National Strategy	3030108	3.1.8 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						1,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	204111	Maintain Office Equipments	1.0	1.0	1.0			1,000
Use of goods and services								1,000
22106 Repairs - Maintenance								1,000
2210606 Maintenance of General Equipment								1,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation						2,500
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming						2,500
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			2,500
			1	1	1			
Activity	204113	Train 14 AEOs and 7 DAOs in post-harvest handling Technologies	1.0	1.0	1.0			1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210702 Visits, Conferences / Seminars (Local)								1,500
Activity	204115	Organize Two Days Workshop for Tractor Operators on proper Tillage practices	1.0	1.0	1.0			1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210702 Visits, Conferences / Seminars (Local)								1,000
Objective	030803	8.3 Strengthen inst'nal and reg'tory framewk for mgt of natural res.						14,963
National Strategy	3080301	8.3.1 Enhance policy and regulatory framework and coordination among key Government agencies and other stakeholders to improve the management of the environment and natural resources						14,963
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			14,963
			1	1	1			
Activity	204125	Develop District Annual Work Plan and Budget	1.0	1.0	1.0			500
Use of goods and services								500
22101 Materials - Office Supplies								500
2210101 Printed Material & Stationery								500
Activity	204126	Organize Monthly review Meetings with AEOs and DAOs	1.0	1.0	1.0			1,000

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

	Use of goods and services								1,000
	22101	Materials - Office Supplies							1,000
	2210103	Refreshment Items							1,000
Activity	204127	Conduct District Planning Session with other Stakeholders	1.0	1.0	1.0				500
	Use of goods and services								500
	22101	Materials - Office Supplies							500
	2210103	Refreshment Items							500
Activity	204128	Conduct Operational Area Planning	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22105	Travel - Transport							1,000
	2210505	Running Cost - Official Vehicles							1,000
Activity	204129	Maintenance of Official Vehicles	1.0	1.0	1.0				700
	Use of goods and services								700
	22105	Travel - Transport							700
	2210502	Maintenance & Repairs - Official Vehicles							700
Activity	204130	14 AEAs, 7 DOAs to embark on Farm and Home visit to Disseminate Technologies to Farmer	1.0	1.0	1.0				8,263
	Use of goods and services								8,263
	22105	Travel - Transport							8,263
	2210509	Other Travel & Transportation							8,263
Activity	204134	Organise National Farmers Day Celebration at the District level	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22109	Special Services							1,000
	2210902	Official Celebrations							1,000
Activity	204135	Conduct monitoring visit by the District Director of Agric	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
Objective	070504	5.4 Improve the responsiveness of public service delivery							800
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							800
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3			800
				1	1	1			
Activity	204136	Payment of Utilities	1.0	1.0	1.0				800
	Use of goods and services								800
	22102	Utilities							800
	2210201	Electricity charges							800
Non Financial Assets									1,500
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation							1,500
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming							1,500
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3			1,500
				1	1	1			
Activity	204123	Procurement of Office Equipments [Laptop for MIS Office]	1.0	1.0	1.0				1,500
	Fixed assets								1,500
	31122	Other machinery and equipment							1,500
	3112208	Computers and Accessories							1,500

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	70421	Agriculture cs						6,071
Organisation	2040600001	Ewutu Senya West District - Ewutu Breku_Agriculture	Central					
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services								6,071
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			Yr.1	Yr.2	Yr.3	0
Activity	204114	Cost of meeting food crop farmers			1.0	1.0	1.0	0
Use of goods and services								0
22101 Materials - Office Supplies								0
2210103 Refreshment Items								0

Objective	070504	5.4 Improve the responsiveness of public service delivery						6,071
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						6,071
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			Yr.1	Yr.2	Yr.3	6,071
Activity	204137	Adminstrative expense of the Agric Department by IGF			1.0	1.0	1.0	6,071
Use of goods and services								6,071
22101 Materials - Office Supplies								2,000
2210101 Printed Material & Stationery								2,000
22102 Utilities								1,500
2210201 Electricity charges								1,000
2210202 Water								500
22105 Travel - Transport								2,571
2210505 Running Cost - Official Vehicles								2,571

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						15,000
Organisation	2040600001	Ewutu Senya West District - Ewutu Breku_Agriculture	Central					
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services								15,000
Objective	030803	8.3 Strengthen inst'nal and reg'tory framewk for mgt of natural res.						15,000
National Strategy	3080301	8.3.1 Enhance policy and regulatory framework and coordination among key Government agencies and other stakeholders to improve the management of the environment and natural resources						15,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			Yr.1	Yr.2	Yr.3	15,000
Activity	204134	Organise National Farmers Day Celebration at the District level			1.0	1.0	1.0	15,000
Use of goods and services								15,000
22109 Special Services								15,000
2210902 Official Celebrations								15,000

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	13511	IDA	<i>Total By Funding</i>			101,228
Function Code	70421	Agriculture cs				
Organisation	204060001	Ewutu Senya West District - Ewutu Breku_Agriculture_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Use of goods and services						79,228
Objective	030301	3.1 Improve post-production management				3,300
National Strategy	3030108	3.1.8 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels				3,300
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	3,300
Activity	204112	Conduct Annual Yield Studies,Monitoring and Evaluation at District Level	1	1	1	3,300
Use of goods and services						3,300
22105 Travel - Transport						3,300
2210511 Local travel cost						3,300
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation				40,678
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming				40,678
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	40,678
Activity	204114	Conduct Two Farmer Field School in Cassava Production	1	1	1	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210702 Visits, Conferences / Seminars (Local)						2,000
Activity	204115	Organize Two Days Workshop for Tractor Operators on proper Tillage practices	1	1	1	3,649
Use of goods and services						3,649
22107 Training - Seminars - Conferences						3,649
2210702 Visits, Conferences / Seminars (Local)						3,649
Activity	204116	Strengthen 14 FBOs in Various Commodities [Maize, Cassava]	1	1	1	21,000
Use of goods and services						21,000
22107 Training - Seminars - Conferences						21,000
2210702 Visits, Conferences / Seminars (Local)						21,000
Activity	204117	Training of 40 input dealers on Proper handling of Agro Chemicals	1	1	1	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210702 Visits, Conferences / Seminars (Local)						1,500
Activity	204118	Conduct Training for 20 Fish Farmers on improved feeding practices	1	1	1	1,180
Use of goods and services						1,180
22107 Training - Seminars - Conferences						1,180
2210702 Visits, Conferences / Seminars (Local)						1,180
Activity	204119	Introduce improved Livestock breed to 20 Farmers	1	1	1	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210702 Visits, Conferences / Seminars (Local)						1,500
Activity	204121	Train 20 Fish Farmers in Pond Management practice	1	1	1	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000

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

2210702 Visits, Conferences / Seminars (Local)						1,000
Activity	204122	Conduct WIAD activities in 10 Communities	1.0	1.0	1.0	3,200
Use of goods and services						3,200
22105 Travel - Transport						3,200
2210505 Running Cost - Official Vehicles						3,200
Activity	204124	Establish 20 crop production demonstrations to enhance the adoption of improved technologies on maize	1.0	1.0	1.0	5,649
Use of goods and services						5,649
22107 Training - Seminars - Conferences						5,649
2210711 Public Education & Sensitization						5,649
Objective	030803	8.3 Strengthen inst'nal and reg'tory framewk for mgt of natural res.				35,250
National Strategy	3080301	8.3.1 Enhance policy and regulatory framework and coordination among key Government agencies and other stakeholders to improve the management of the environment and natural resources				35,250
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	35,250
			1	1	1	
Activity	204126	Organize Monthly review Meetings with AEA's and DAOs	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210113 Feeding Cost						6,000
Activity	204127	Conduct District Planning Session with other Stakeholders	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22105 Travel - Transport						1,500
2210511 Local travel cost						1,500
Activity	204129	Maintainance of Official Vehicles	1.0	1.0	1.0	3,750
Use of goods and services						3,750
22105 Travel - Transport						3,750
2210502 Maintenance & Repairs - Official Vehicles						3,750
Activity	204131	Provide Protective Clothen to Dept of Agriculture Field Staff [Wellington, Uniform, Nose Mask]	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22101 Materials - Office Supplies						12,000
2210112 Uniform and Protective Clothing						12,000
Activity	204132	Radio broadcast on selected Extension Topics on Crops, Livestock, Engineering, WAID]	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210711 Public Education & Sensitization						6,000
Activity	204133	Training of AEA's / DAOs on environmental Integration on Climate Change	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210702 Visits, Conferences / Seminars (Local)						6,000
Non Financial Assets						22,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation				22,000
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming				22,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	22,000
			1	1	1	
Activity	204120	Equip Vetinary Clinic with Equipments [Refridgerator, Budizzo, Gloves etc]	1.0	1.0	1.0	20,000
Fixed assets						20,000
31122 Other machinery and equipment						20,000
3112202 Agricultural Machinery						20,000

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

Activity	204123	Procurement of Office Equipments [Laptop for MIS Office]	1.0	1.0	1.0	2,000
Fixed assets						2,000
	31122	Other machinery and equipment				2,000
	3112211	Office Equipment				2,000
Total Cost Centre						524,188

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	70133	Overall planning & statistical services (CS)						5,312
Organisation	2040701001	Ewutu Senya West District - Ewutu Breku Physical Planning Office of Departmental Head Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services 5,312

Objective	070504	5.4 Improve the responsiveness of public service delivery						5,312
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						5,312
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			5,312
Activity	204138	Administrative expense of the Physical Planning Department by IGF	1	1	1			5,312

Use of goods and services								5,312
22101	Materials - Office Supplies							3,312
2210101	Printed Material & Stationery							3,312
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)						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						10,000
Organisation	2040701001	Ewutu Senya West District - Ewutu Breku Physical Planning Office of Departmental Head Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services 10,000

Objective	070504	5.4 Improve the responsiveness of public service delivery						10,000
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						10,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			10,000
Activity	204139	Support the approval process of all land for settlement, industrial and commercial development	1	1	1			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210102	Office Facilities, Supplies & Accessories							10,000

Total Cost Centre 15,312

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	70133	Overall planning & statistical services (CS)						60,781
Organisation	2040702001	Ewutu Senya West District - Ewutu Breku_Physical Planning_Town and Country Planning_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Compensation of employees [GFS] 60,781

Objective	000000	Compensation of Employees						60,781
National Strategy	0000000	Compensation of Employees						60,781
Output	0000			Yr.1	Yr.2	Yr.3		60,781
				0	0	0		
Activity	000000			0.0	0.0	0.0		60,781

Wages and Salaries								60,781
21110	Established Position							60,781
2111001	Established Post							60,781

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						0
Organisation	2040702001	Ewutu Senya West District - Ewutu Breku_Physical Planning_Town and Country Planning_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services 0

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		0
				1	1	1		
Activity	204115	Cost of meeting stakeholders on planning		1.0	1.0	1.0		0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210103	Refreshment Items							0

Total Cost Centre 60,781

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 46,863
Organisation	2040802001	Ewutu Senya West District - Ewutu Breku_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Compensation of employees [GFS]								42,815
Objective	000000	Compensation of Employees						42,815
National Strategy	0000000	Compensation of Employees						42,815
Output	0000			Yr.1	Yr.2	Yr.3		42,815
				0	0	0		
Activity	000000			0.0	0.0	0.0		42,815
		Wages and Salaries						42,815
		21110 Established Position						42,815
		2111001 Established Post						42,815

Use of goods and services								2,048
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						2,048
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						2,048
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		2,048
				1	1	1		
Activity	204140	Assist 300 Children to receive proper care and Protection from their parents through effective Case Work		1.0	1.0	1.0		300
		Use of goods and services						300
		22105 Travel - Transport						300
		2210509 Other Travel & Transportation						300
Activity	204141	Protect 100 Children from exploitative work through Sestetization		1.0	1.0	1.0		500
		Use of goods and services						500
		22107 Training - Seminars - Conferences						500
		2210711 Public Education & Sensitization						500
Activity	204142	Organize Social and Public Education in Five Communities on proper Paranting		1.0	1.0	1.0		450
		Use of goods and services						450
		22107 Training - Seminars - Conferences						450
		2210702 Visits, Conferences / Seminars (Local)						450
Activity	204143	Attend Court regularly and write 20 social enquiry reports to speed up work at the family Tribunal / Juvenile Courts		1.0	1.0	1.0		298
		Use of goods and services						298
		22105 Travel - Transport						298
		2210509 Other Travel & Transportation						298
Activity	204147	Sensitize 5 Communities on Disability Management		1.0	1.0	1.0		500
		Use of goods and services						500
		22107 Training - Seminars - Conferences						500
		2210711 Public Education & Sensitization						500

Social benefits [GFS]								2,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						2,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						2,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		

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

Activity	204146	Support NHIS to register 400 PWDs and indigenes	1.0	1.0	1.0	2,000
Social assistance benefits						2,000
27211 Social Assistance Benefits - Cash						2,000
2721101 Exempt for Aged, Antenatal & Under 5 Years						2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				1,897
Function Code	71040	Family and children				
Organisation	2040802001	Ewutu Senya West District - Ewutu Breku Social Welfare & Community Development Social Welfare Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Total By Funding						1,897

Use of goods and services						1,897
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs				0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	204116	Cost of social intervention programme	1.0	1.0	1.0	0

Use of goods and services						0
22101 Materials - Office Supplies						0
2210103 Refreshment Items						0

Objective	070504	5.4 Improve the responsiveness of public service delivery				1,897
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				1,897
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	1,897
			1	1	1	
Activity	204149	Administrative expense of the Social Welfare Department by IGF	1.0	1.0	1.0	1,897

Use of goods and services						1,897
22101 Materials - Office Supplies						1,897
2210101 Printed Material & Stationery						1,897

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	12607	CF	<i>Total By Funding</i>		78,000
Function Code	71040	Family and children			
Organisation	2040802001	Ewutu Senya West District - Ewutu Breku_Social Welfare & Community Development_Social Welfare_Central			
Location Code	0209100	Ewutu Senya West - Ewutu Breku			
Social benefits [GFS]					38,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			38,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable			38,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	204148	Support the PWDs in income generating activities	1.0	1.0	1.0
Social assistance benefits					38,000
27211 Social Assistance Benefits - Cash					38,000
2721101 Exempt for Aged, Antenat & Under 5 Years					38,000
Other expense					40,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			40,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable			40,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	204144	Register 100 PWDs and support them Financially	1.0	1.0	1.0
Miscellaneous other expense					20,000
28210 General Expenses					20,000
2821010 Contributions					20,000
Activity	204145	Assist 20 PWDs to get admission to special Schools	1.0	1.0	1.0
Miscellaneous other expense					20,000
28210 General Expenses					20,000
2821008 Awards & Rewards					20,000
Total Cost Centre					126,761

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>	167,208
Function Code	70620	Community Development					
Organisation	2040803001	Ewutu Senya West District - Ewutu Breku_Social Welfare & Community Development_Community Development_Central					
Location Code	0209100	Ewutu Senya West - Ewutu Breku					

Compensation of employees [GFS]							163,160
Objective	000000	Compensation of Employees					163,160
National Strategy	0000000	Compensation of Employees					163,160
Output	0000		Yr.1	Yr.2	Yr.3		163,160
			0	0	0		
Activity	000000		0.0	0.0	0.0		163,160
		Wages and Salaries					163,160
	21110	Established Position					163,160
	2111001	Established Post					163,160

Use of goods and services							4,048
Objective	071101	11.1. Address equity gaps in the provision of quality social services					4,048
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services					4,048
Output	0016	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3		4,048
			1	1	1		
Activity	204151	Organize Entrepreneurial Development /Income Generating skills Training for 30 existing Community Based Organization[CBO] eg Womens Groups	1.0	1.0	1.0		500
		Use of goods and services					500
	22107	Training - Seminars - Conferences					500
	2210702	Visits, Conferences / Seminars (Local)					500
Activity	204152	Organize 36 Community Fora [Mass Meeting s] and 36 study Group Meetings	1.0	1.0	1.0		500
		Use of goods and services					500
	22107	Training - Seminars - Conferences					500
	2210702	Visits, Conferences / Seminars (Local)					500
Activity	204153	Sponsor 2 Staff for short Courses , Seminar, Conferences and Tertiary Programmes	1.0	1.0	1.0		800
		Use of goods and services					800
	22107	Training - Seminars - Conferences					800
	2210702	Visits, Conferences / Seminars (Local)					800
Activity	204154	Organize Orientation / Refreshaer Training for 12 Officers	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210702	Visits, Conferences / Seminars (Local)					1,000
Activity	204155	Provide administrative facilities and support	1.0	1.0	1.0		1,248
		Use of goods and services					1,248
	22101	Materials - Office Supplies					1,248
	2210102	Office Facilities, Supplies & Accessories					1,248

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				
Function Code	70620	Community Development				Total By Funding
Organisation	2040803001	Ewutu Senya West District - Ewutu Breku_Social Welfare & Community Development_Community Development_Central				1,897
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Use of goods and services						1,897
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs				0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	0
Activity	204117	Cost of community meetings	1.0	1.0	1.0	0
Use of goods and services						0
22101 Materials - Office Supplies						0
2210103 Refreshment Items						0
Objective	070504	5.4 Improve the responsiveness of public service delivery				1,897
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				1,897
Output	0016	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	1,897
Activity	204150	Administrative expense of the Community Development Department by IGF	1.0	1.0	1.0	1,897
Use of goods and services						1,897
22101 Materials - Office Supplies						1,897
2210101 Printed Material & Stationery						1,897
Total Cost Centre						169,105

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						111,828
Organisation	2041001001	Ewutu Senya West District - Ewutu Breku_ Works_Office of Departmental Head_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Compensation of employees [GFS] 111,828

Objective	000000	Compensation of Employees						111,828
National Strategy	0000000	Compensation of Employees						111,828
Output	0000			Yr.1	Yr.2	Yr.3		111,828
				0	0	0		
Activity	000000			0.0	0.0	0.0		111,828

Wages and Salaries								111,828
21110	Established Position							111,828
2111001	Established Post							111,828

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						22,766
Organisation	2041001001	Ewutu Senya West District - Ewutu Breku_ Works_Office of Departmental Head_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services 22,766

Objective	070504	5.4 Improve the responsiveness of public service delivery						22,766
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						22,766
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		22,766
				1	1	1		
Activity	204156	Administrative expense of the Works Department by IGF		1.0	1.0	1.0		22,766

Use of goods and services								22,766
22101	Materials - Office Supplies							8,000
2210101	Printed Material & Stationery							8,000
22105	Travel - Transport							14,766
2210505	Running Cost - Official Vehicles							14,766

Total Cost Centre 134,593

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						
Function Code	70610	Housing development						Total By Funding
Organisation	2041002001	Ewutu Senya West District - Ewutu Breku_Works_Public Works_Central						0
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

						Use of goods and services				
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF								0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs								0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016					Yr.1	Yr.2	Yr.3	0
Activity	204118	Cost of development control					1	1	1	0
						1.0	1.0	1.0	0	
Use of goods and services									0	
	22101	Materials - Office Supplies							0	
	2210103	Refreshment Items							0	
Total Cost Centre									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						
Function Code	70451	Road transport						Total By Funding
Organisation	2041004001	Ewutu Senya West District - Ewutu Breku_Works_Feeder Roads_Central						7,021
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services **7,021**

Objective	030301	3.1 Improve post-production management						7,021
National Strategy	3030107	3.1.7 Provide incentives for the development of post-harvest management infrastructure and services through direct private sector investment and partnerships						7,021
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			7,021
Activity	204157	Purchase of Digital Measuring Tape, Tools and Equipment	1	1	1			3,500

Use of goods and services								3,500
22101	Materials - Office Supplies							3,500
2210102	Office Facilities, Supplies & Accessories							3,500

Activity	204158	Support Monitoring and supervision activities in the District	1.0	1.0	1.0			3,521
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Use of goods and services								3,521
22105	Travel - Transport							3,521
2210503	Fuel & Lubricants - Official Vehicles							3,521

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70451	Road transport						Total By Funding
Organisation	2041004001	Ewutu Senya West District - Ewutu Breku_Works_Feeder Roads_Central						0
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services **0**

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			0
Activity	204119	Cost of reviewing road network in the District	1	1	1			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210103	Refreshment Items							0

Total Cost Centre **7,021**

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>			0
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2041101001	Ewutu Senya West District - Ewutu Breku_Trade, Industry and Tourism_Office of Departmental Head_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Use of goods and services						0
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs				0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	204120	Cost of BAC meeting with SMEs	1.0	1.0	1.0	0
Use of goods and services						0
22101 Materials - Office Supplies						0
2210103 Refreshment Items						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	12603	CF (Assembly)				Total By Funding	312,764
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2041101001	Ewutu Senya West District - Ewutu Breku_Trade, Industry and Tourism_Office of Departmental Head_Central					
Location Code	0209100	Ewutu Senya West - Ewutu Breku					

Use of goods and services							31,500
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					31,500
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas					31,500
Output	0001	IMPACTING SKILLS AND BUSINESS ADVISORY SERVICES TO FACILITATE TRADE	Yr.1	Yr.2	Yr.3		31,500
Activity	204159	Consultancy Services for the construction of Bawjiase Market	1	1	1		24,000
		Use of goods and services					24,000
	22108	Consulting Services					24,000
	2210801	Local Consultants Fees					24,000
Activity	204160	Support 5 No. MSMEs to Develop Business Plans	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
	22107	Training - Seminars - Conferences					1,500
	2210702	Visits, Conferences / Seminars (Local)					1,500
Activity	204161	Running of BAC Office	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22101	Materials - Office Supplies					3,000
	2210101	Printed Material & Stationery					3,000
	22105	Travel - Transport					3,000
	2210509	Other Travel & Transportation					3,000
Non Financial Assets							281,264
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					281,264
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas					281,264
Output	0001	IMPACTING SKILLS AND BUSINESS ADVISORY SERVICES TO FACILITATE TRADE	Yr.1	Yr.2	Yr.3		281,264
Activity	204162	Contract Concrete Pavements at the Forecourt of the RTF;M/S Daduda Co. LTD. Bawjiase	1.0	1.0	1.0		5,264
		Fixed assets					5,264
	31113	Other structures					5,264
	3111365	WIP Workshop					5,264
Activity	204164	Construction of Bawjiase Market [Phase 1-Lorry Park]	1.0	1.0	1.0		276,000
		Fixed assets					276,000
	31113	Other structures					276,000
	3111304	Markets					276,000

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>			244,138
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2041101001	Ewutu Senya West District - Ewutu Breku_Trade, Industry and Tourism_Office of Departmental Head_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Non Financial Assets						244,138
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				244,138
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas				244,138
Output	0001	IMPACTING SKILLS AND BUSINESS ADVISORY SERVICES TO FACILITATE TRADE	Yr.1	Yr.2	Yr.3	244,138
Activity	204163	Construction of Bontrase Market	1	1	1	244,138
Fixed assets						244,138
	31113	Other structures				244,138
	3111304	Markets				244,138
Total Cost Centre						556,902

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>		22,540
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2041102001	Ewutu Senya West District - Ewutu Breku_Trade, Industry and Tourism_Trade_Central			
Location Code	0209100	Ewutu Senya West - Ewutu Breku			
Compensation of employees [GFS]					22,540
Objective	000000	Compensation of Employees			22,540
National Strategy	0000000	Compensation of Employees			22,540
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					22,540
Wages and Salaries					22,540
	21110	Established Position			22,540
	2111001	Established Post			22,540
Total Cost Centre					22,540
Total Vote					7,423,693



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AWUTU SENYA DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

INTRODUCTION

1.0 BRIEF INTRODUCTION OF THE DISTRICT

i) Name of District

Awutu Senya District is the name of the Assembly and is situated between latitudes 5°20'N and 5°42'N and longitudes 0°25'W and 0°37'W at the eastern part of the Central Region of Ghana. The District, covering an area of 402.93 square kilometres, is bordered by the Awutu Senya East Municipal and Ga South Municipal (in the Greater Accra Region) to the east; Effutu Municipal and the Gulf of Guinea to the south; the West Akim District to the north; Agona East and Birim South to the north-west, Agona West District to the west, and the Gomoa East separating the southern part of the District from the main land.

ii) LI that established the district

The Awutu Senya District Assembly was established by LI 2024 on 6th February 2012, after the old District under LI 1847 of 2008 was divided into two Districts; namely Awutu Senya District and Awutu Senya East Municipal Assemblies. It performs the functions conferred on District Assemblies by the Local Government Act, 1993, Act 462.

iii) Population

The 2010 Population and Housing Census estimated the population of the District to be 86,884, accounting for 3.9 percent of the population of the Central Region. About 47.1 percent (40,903) of the population are males while 52.9 percent (45,981) are females. The population projection using a growth rate of 3.1% per annum is estimated to be 92,680 as at 2015.

iv) District Economy

Agriculture: The main economic activity in the District is agriculture (fishing and farming) and agro-processing. Agriculture and its related activities employ about 45.5% of the working population in the district.

There is a prominent fishing industry in Senya, a coastal community in the District; This sector employs 10.5% of the working population in the District. Inland fishing is yet to receive the needed attention since there is growing demand for fresh water fish especially Tilapia.

Roads: The major roads in the district are:

- A portion of the Accra - Cape Coast (N1)
- The Kasoa - Bawjiase road.
- The Awutu – Obrachire road.

There are other feeder roads that link and facilitate movement of people in the district but are only motorable in the dry season. However, periodic reshaping are done to keep the roads motorable all season.

Education: The Education Directorate is made up of 7No. circuits namely, Awutu, Bawjiase A&B, Bontrase, Obrachire, Senya Beraku and Jei-Krodua. The table below gives details of schools in the District.

Table 1.1 Distribution of educational institutions in the District

Level	Public	Private	Total
KG	60	48	108
Primary	61	47	108
JHS	54	23	77
SHS	3	2	5
Vocational/Tech.	0	1	1
Total	178	121	299

Source: District directorate of education

The two private Senior High Schools are Atta Mill SHS at Bontrase and Awutu Winton Senior High School. The District has about 90% of its teachers being trained.

Environment: The category of solid waste generated comprises: plastics and polytene; Cartons and paper; Organic garbage; Metals; Broken bottles and glasses; Sawdust and wood shavings.

One major challenge in this regard is the inadequate dumping sites leading to unauthorized dumping in the communities.

Other environmental concerns in the District are indiscriminate sand-winning without following due process and also without reclamation plans; unplanned development projects and their effect on the environment and Bush burning during dry and wet seasons.

Health: There are four public health centres located at Bawjiase, Senya, Awutu Beraku, and Bontrase. There are fifteen (15) Community-Based Health Planning Services (CHPS) zones in the District and they are located at Bawuanum, Akrabong, Okwampa, Adawukwa, Ahentia, Tawiakwaa, Mayenda, Ofaaso, JeiKrodua, Ayiresu, Ayensuako, Obrachire, Fianko, Ofadaa, Papase, Nfadwen. Ten (10) of these zones have compounds operating as Health facilities and providing basic health services to the communities. There are Fifteen (15) privately owned health institutions in the District.

The rate of population growth in the district has created the need for a District Hospital with all the modern facilities for effective health delivery system. The Bawjiase Health Centre is planned for expansion to the status of a Hospital.

Tourism: The District has a Coastal stretch in Senya with a Beach resort which receives visitors on occasions. There is also a Fort called Fort Good Hope which was built by the Dutch. There are mountains with unique features that are yet to be tapped for tourism purposes. The District has plans to identify these and probably develop them in order to generate revenue for the District. There is a Whale in the sea at the Senya Coast that unveils itself to the community in April. The Assembly plans to organise the occasion for tourism and income generating purposes.

v) Key issues

Table 1.2 Key issues on thematic area of DMTDP

Thematic Area	Key Issues
Human Development, Productivity and Employment	<ul style="list-style-type: none"> • Poor quality of teaching and learning especially at the basic level • Huge gaps in geographical access to quality health care (e.g. urban and rural) • Inadequate financing of the health sector, and ever increasing cost of healthcare delivery • High level of youth unemployment including graduates • Lack of entrepreneurial skills for self-employment
Enhancing competitiveness in Ghana Private Sector	<ul style="list-style-type: none"> • Limited access to finance • Informal nature of businesses • Limited technical and entrepreneurial skills
Transparent and Accountable Governance	<ul style="list-style-type: none"> • Low recognition of gender equity in public sector (public sphere)
Infrastructure and Human Settlement Development	<ul style="list-style-type: none"> • Weak enforcement of planning and building regulations • Haphazard land development
Accelerated Agriculture Transformation and Sustainable Natural Resource Management	<ul style="list-style-type: none"> • Limited multiplication and production of planting materials and certification of seeds

Source: 2014-2017 District Medium Term Development Plan

VISION AND MISSION STATEMENT

Vision:

The Awutu Senya District Assembly aspires to create an attractive knowledge-based society with the enabling environment which provides equal opportunities and potentials for socio-economic development for her people.

Mission:

The District Assembly exists to facilitate improvement in the quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the district, within the context of Good Governance.

Table 1.3 The Assembly's Broad Objectives in line with the GSGDA I

Thematic Area	Policy Objectives
Human Development, Productivity and Employment	<ul style="list-style-type: none"> ▪ <i>Increase inclusive and equitable access to, and participation in education at all levels</i> ▪ <i>Improve management of education service delivery</i> ▪ <i>Improve efficiency in governance and management of the health system</i> ▪ <i>Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups</i>
Enhancing competitiveness in Ghana Private Sector	<ul style="list-style-type: none"> ▪ <i>Promote sustainable tourism to preserve historical, cultural and natural heritage</i> ▪ <i>Expand opportunities for job creation</i>
Transparent and Accountable Governance	<ul style="list-style-type: none"> ▪ <i>Promote gender equity in political, social and economic development systems and outcomes</i> ▪ <i>Harness culture for national development</i> ▪ <i>Ensure effective and efficient resource mobilization, internal revenue generation and resource management</i>
Infrastructure and Human Settlement Development	<ul style="list-style-type: none"> ▪ <i>Streamline spatial and land use planning system</i> ▪ <i>Increase the use of ICT in all sectors of the economy</i> ▪ <i>Accelerate the provision of adequate, safe and affordable water</i>
Accelerated Agriculture Transformation and Sustainable Natural Resource Management	<ul style="list-style-type: none"> ▪ <i>Promote sustainable environment, land and water management</i> ▪ <i>Ensure sustainable management of natural resources</i> ▪ <i>Enhance capacity to adapt to climate change impacts</i>

Source: 2014-2017 District Medium Term Development Plan

2.0 OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

2.1 FINANCIAL PERFORMANCE - REVENUE

Table 2.1 Revenue Performances – IGF Only

Item	2013		2014		2015		% Performance as @ June 2015
	Budget	Actual as @ 31st Dec. 2013	Budget	Actual as @ 31st Dec. 2014	Budget	Actual as @ June 2015	
Rates	51,000.00	44,594.60	56,100.00	46,882.45	64,920.00	37,542.63	57.83
Fees & Fines, Penalties & Forfeits	162,185.00	121,115.64	151,763.50	88,910.72	161,250.00	55,060.00	34.15
Licenses	122,072.50	91,349.09	106,833.00	97,194.55	111,610.00	48,085.70	43.08
Land & Royalties	88,712.70	91,765.01	105,191.20	78,499.00	111,870.00	86,171.68	77.03
Rent	5,550.00	5,888.34	3,000.00	3,135.19	3,640.00	1,856.00	50.99
Investment	-	-	-	-	-	-	-
Miscellaneous	7,000.00	20,443.77	8,000.00	23,740.76	-	17,883.27	-
Total	436,520.20	375,156.45	430,887.70	338,362.67	453,290.00	246,599.28	54.40

Table 2.1 presents the revenue performances of the Internally Generated Fund (IGF) since 2013 to June 2015. In 2013, a total of GHc 375,156.45 was received representing (85.94%) of the budgeted figure of GHc 436,520.20. However, in 2014, the total receipts were (78.53%) indicating fairly higher performance in 2013 than that of 2014. The performance as at June 2015 of the total receipts was (54.40%). This is an indication that by the end of the year, with little effort, 98 to 100 percent can be achieved.

Table 2.2 Revenue Performances – All Revenue Sources

Items	2013		2014		2015		%
	Budget (GH¢)	Actual as @ 31st Dec (GH¢)	Budget (GH¢)	Actual @ 31 ST DECEMBER 2014 (GH¢)	Budget (GH¢)	Actual as @ June (GH¢)	
Total IGF	436,520.20	375,156.45	430,887.70	338,362.67	453,290.00	246,599.28	54.40
Compensation (Transfers)	1,037,105.81	0.00	1,160,345.77	242,480.03	1,603,525.33	0.00	00.00
Goods and Service (Transfers)	479,051.66	14,719.37	110,456.00	55,947.96	118,290.15	945.32	0.80
Assets (Transfers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	1,797,491.58	844,224.07	2,255,700.00	840,608.42	2,781,003.68	943,095.60	33.91
DACF-MP	55,364.00	84,755.36	58,012.50	149,903.46	120,000.00	118,199.34	98.50
DACF-PWD	31,408.00	58,807.14	31,408.00	15,089.22	31,408.00	23,709.61	75.49
Fumigation	0.00	4,980.42	148,000.00	0.00	0.00	0.00	0.00
HIPC	40,000.00	40,000.00	0.00	50,000.00	40,000.00	0.00	0.00
School Feeding Programme	237,120.00	194,938.03	238,753.60	167,082.89	231,284.00	96,690.20	41.81
DDF	338,488.00	217,018.95	294,420.00	417,943.38	294,380.00	0.00	0.00
Other Donor Transfers	180,000.00	80,921.99	325,713.81	164,374.37	50,000.00	0.00	0.00
Total	4,632,549.25	1,915,521.78	5,053,697.38	2,441,792.40	5,723,181.00	1,429,239.35	24.97

Source: Financial Statement of the Assembly

Table 2.2 summaries the information about the revenue performance for all revenue sources of the District. In 2013, (41.35%) was the actual total revenue received from all revenue sources as compared to 2014 being (48.32%) showing a positive growth in revenue than that of 2013. However, in 2015, only (24.97%) of the projected revenue has been achieved which indicate that the inflows from the central government is not coming as expected.

2.2 EXPENDITURE PERFORMANCE

Table 2.3 Expenditure Performances – Schedule 1 Department

Expenditure	2013		2014		2015		% Perform. (as @ June 2015)
	Budget	Actual as @ 31st Dec.	Budget	Actual as @ 31st Dec. 2014	Budget	Actual as @ 31st June 2015	
Compensation Transfer	886,862.00	-	1,160,345.77	242,480.03	1,603,525.33	-	-
Goods & service Transfer	479,051.66	14,719.37	110,456.00	55,947.96	118,290.15	945.32	0.80
Assets Transfer	-	-	-	-	-	-	-
Total	1,365,913.66	14,719.37	1,270,801.77	298,427.99	1,721,815.48	945.32	0.05

Source: Financial Statement of the Assembly

Table 2.4 Expenditure Performances –All Department

Expenditure	2013		2014		2015		% Performance (as @ June 2015)
	Budget	Actual as @ 31st Dec.	Budget	Actual as @ 31st DECEMBER 2014 (GH¢)	Budget	Actual as @ 31st June 2015 (GH¢)	
Compensation	947,762.00	41,676.31	1,205,668.77	288,194.48	1,661,567.33	40,920.51	2.46
Goods & service	2,046,168.83	1,283,671.07	1,287,546.61	924,965.33	1,995,404.67	813,237.86	40.76
Assets	1,638,518.00	606,796.70	2,560,482.00	1,175,188.63	2,066,209.00	651,120.66	31.51
Total	4,632,549.25	1,932,144.08	5,053,697.38	2,388,348.44	5,723,181.00	1,505,279.03	26.30

Source: Source: Financial Statement of the Assembly

Table 2.4 shows expenditure performance of all departments of the District. (41.71%) out of the total projected expenditure of GHc 4,632,448.83 was spent in 2013. In 2014, expenditure of GHc 2,388,348.44 was representing (47.26%) was spent indicating a higher expenditure in 2013. Moreover, only (26.30%) was the actual expenditure as at June 2015. It indicates poor expenditure performance which shows that Central Government transfers are not too good.

Table 2.5 Details of Expenditure from 2015 Composite Budget by Department (As at June 2015)

S#		Compensation			Goods and Services			Assets		
		Budget	Actual as @ June 2015	% Performance	Budget	Actual as @ June 2015	% Performance	Budget	Actual as @ June 2015	% Performance
1	Schedule 1									
	Central Administration	625,785.26	40,920.51	6.54	910,900.68	591,539.54	64.94	817,952.00	256,663.81	31.38
	Works Department	106,181.84	-		26,887.00	-	-	70,508.00	-	-
	Dept of Agriculture	380,869.34	-		74,035.00	945.32	1.28	700.00	-	-
	Dept of Social Welfare & Community Devt	203,892.13	-		15,157.00	-	-	-	-	-
	Legal	-	-		-	-	-	-	-	-
	Waste Management	-	-		-	-	-	-	-	-
	Urban Roads	-	-		-	-	-	-	-	-
	Budget & Rating	-	-		-	-	-	-	-	-
	Transport	-	-		-	-	-	-	-	-
	Environmental Health	122,346.77	-		513,467.00	187,250.00	36.47	215,329.00	-	-
	Sub-Total	1,439,075.34	40,920.51	2.84	1,540,446.68	779,734.86	50.62	1,104,489.00	256,663.81	31.38
2	Schedule 2									
	Physical Planning	60,082.61	-	-	6,077.00	-	-	43,502.00	-	-
	Trade & Industry	25,469.86	-	-	40,000.00	2,300.00	5.75	80,000.00	-	-
	Finance	136,939.52	-	-	6,799.00	3,500.00	51.48	-	-	-
	Education, Youth & Sports	-	-	-	329,783.00	17,553.00	5.32	619,009.00	394,456.85	63.72
	Disaster Prevention & Management	-	-	-	-	-	-	-	-	-
	Natural Resource Conservation	-	-	-	-	-	-	-	-	-
	Health	-	-	-	72,299.00	10,150.00	14.04	219,209.00	-	-
	Sub-Total	222,491.99	-	-	454,958.00	33,503.00	7.36	961,720.00	394,456.85	42.76
	Grand Total	1,661,567.33	40,920.51	6.54	1,995,404.67	813,237.86	40.76	2,066,209.00	651,120.66	31.51

Table 2.6 Non-Financial Performance by Departments (By Sectors)

S#	SECTOR	Services			Assets		
		Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Administration, Planning & Budget							
1	General Administration	Preparation of 2014-2017 M&E Plan	Activity undertaken	M& E Plan submitted to appropriate quarters	Work on final disposal site undertaken	Process on-going	Funds not yet released
		Rent for offices & residential accommodation	Activity undertaken	Rented offices for some depts. Of the Assembly paid for.	50-acre land acquired for DA projects	Preliminary processes for the acquisition of lands started	Lack of funds is delaying the process
		Annual Plan and Budgets reviewed	Activity undertaken	2015 AAP and Budget reviewed twice	Construct circuit court for Awutu	Completed & in use	Projects in-use
		Preparation of 2014-2017 MTDP	Process is on-going	Thematic maps remaining	Construction of Office accommodation phase II undertaken	Superstructure works in progress	The Contractor wants to be paid an amount for him to work. But delays in funds release is hindering work
		Monitoring and Evaluation activities conducted	Three Monitoring exercises conducted	One left to be done in the last quarter	Material support to Community projects	Bonsuoku & Mankomenda supported	Works progressing sturdily
		Operation and maintenance on facilities undertaken	Office equipment such as photocopies, printers and vehicles serviced.	Other printers remained to be serviced			
		National Celebrations	Three celebrations done	Awaiting Farmers Day	Construction of Police Station at Bontrase	Completed & in use	Police yet to occupy the station
		Running Cost of Official Vehicles	Official vehicles serviced and fuelled	Fuels for official vehicles			
		Stationery & Printed materials	Offices and departments of the Assembly provided with stationery	On-going			

S#	SECTOR	Services			Assets		
		Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social Sector							
	Education	Scholarship and sponsorship for brilliant and needy students at SHS; Districtwide	72No. Students sponsored and given scholarship	Work still in progress	1No. 3-unit classroom block constructed at Senya Zion C	80% Completed	In progress
		Support to mock exams (basic schools); District-wide	Completed	Majority of the schools supported	Rehabilitate 9-unit dormitory block for Obrachire SHS, Obrachire	Completed & in use	Project in-use
					Complete ICT Centre at Senya	45% completed	Contractor on site
					Supply 90No. Mono Desk to Awutu Winton SHS, Awutu Beraku	Completed & in use	The school has received the Desk in July
					Complete 1No. 3-unit classroom block at Bontrase RC	Completed & in use	The block is now in use
					Complete 1No. Dining Hall at Senya SHS	Completed & in use	It is now in use as a Dorm. Block
					Complete 1No. 10-unit Pavillion for Bawjiase SHS	Completed & in use	The project is in use
		Science Technology Mathematics Education clinic	Clinic held in August	Purpose achieved	4No. 6-seater Institutional KVIP latrines at Bawjiase RC, Akuffo krodua DA & Ofadaa Meth. J.H.S Completed.	Completed & in use	Projects are all in use by the various institutions
2	Health	Education and sensitization on malaria/ cholera control	Sensitization organised	Was well attended	1No. 12-seater WC latrines at Senya Health Centre	Completed & in use	The Centre is using the project
		M&E on HIV and AIDs Programmes	On-going	The year is not ended so work in progress	Construction of 2 No. CHPS compounds at Ayeresu and Ofadaa	50% completed(at roof level)	At Lintel level
		Support PLWHAs	On-going	The year is not ended so work in progress	Expansion of Bawjiase Health Centre to a modern Hospital	Process on-going	Drawings redesigning by A.E.S limited
		Preparation of workplace policy on HIV & AIDs	On-going	Work in progress	Construct Recovery ward at Senya Health Centre	Work at roofing level	Waiting release of funds from DDF
		Celebration of World AIDs Day	On-going	The Day is in Dec.			

S#	SECTOR	Services			Assets		
		Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
		Establish 4 CHPS Zones, Chochoe, Aberful, Mangoase, Senya	CHPS zones established	Nurses operating in these zones			
		Organize (2) mid-year and annual performance review meetings, Awutu Beraku	Mid-year review done	Successful			
3	Social Welfare & Community Development	Organize entrepreneurial dev. / income generating skills training for 30 existing Community Based Organizations (CBOs)	Completed	Successful			
		Organize 36 community fora (mass meetings) and 36 study groups meetings	30 community fora completed	6 groups were not able to participate for reasons best known to them			
		Expand social protection intervention to cover the poor and PWDs in all communities	Done	Successful			
		Enhance social welfare services in the district	Done	Successful			
	Gender	Support Girl's Education Awareness Week (3 circuits per quarter), Bawjiase, Awutu Beraku and Senya	Liaised with the Education dept to undertake this activity	Work still in progress			
		Liaise with Assembly Management to ensure a fair representation of women on the Sub-Committee of the Executive Committee, Awutu Beraku	All five Women Assembly members in sub-committees	Successful			
	Infrastructure						
	Water				10No. BHs constructed in c'ties	2 out of 5 successful BHs completed	3 Concrete platforms yet to constructed
	Roads				Reshaping of Amowi Jn-Amowi (2.6km); & 5.2km Obrachire- Kwakurabi	Completed and in use	Project in use

S#	SECTOR	Services			Assets		
		Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	Physical Planning	Design and approve a local plan for Senya Beraku	Preliminary process began	Still in early stage			
		Support the preparation of the Medium Term plan for the District by preparing spatial maps	Budget for the field work presented for approval	On-going			
		Organize at least six (6) Statutory Planning Committee and Technical Sub-Committee meetings concurrently	4 Stat. Planning Committee and Tech. Sub-Com. Meetings held	On-going			
Economic Sector							
1	Department of Agriculture	14 AEA's and 7DAO's trained in post-harvest handling technologies by September 2015	12No. AEAs and 5 DOAs Trained	Successfully done			
		Train 30 producers, Processors and Marketers in post-harvest handling by October, 2015	Completed	successful			
		10 field demonstrations established to enhance the adoption of improved technologies on maize by September, 2015	6 No. Field demonstrations established for improved maize & cassava	On-going			
		Train 100 farmers on livestock disease by June 2015	The exercise will be completed by the end of the year	Training is still on-going			
		Conduct active disease surveillance in both domestic and wild animals and birds in 30 communities by December 2015	Done	Successful			

S#	SECTOR	Services			Assets		
		Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
		Organize District wide vaccination campaign for prophylactic of livestock disease for 20,000 livestock and poultry by Dec. 2015	Activity is still on-going	Some communities have benefited			
		Quarterly review meetings with stake holders organised by December 2014	Two quarterly review meetings held	More would be held by end of year			
		Facilitate the establishment of 20 Ha of maize and vegetables Block Farms by 2015	Process hindered by the erratic rainfall this year	On-going			
		Promotion of local food nutrition, processing and home management WIAD activities in 10 communities by Dec 2015	On-going				
		Promote off- farm activities with particular focus to supporting establishment of agro processing Micro and Small Enterprises (MSEs), and targeting women and youth	On-going				
		Support Veterinary in the diagnosis, prevention and treatment of diseases associated with bees, grasscutter and snails by December 2015	On-going				
		Conduct annual yield studies, monitoring and evaluation at district level by Dec, 2015	On-going				
		Conduct Field work supervision planning and co-ordination by District Director of Agriculture by December 2015	On-going				

S#	SECTOR	Services			Assets		
		Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	Trade and Industry	Support 5No. MSMEs to develop business Plans; District-wide	MSMEs trained on business plan development	On-going			
		Organise 7No. Community-Based Training for MSMEs	Completed	Successful			
		Running cost of Rural Technology Facility	RTF commissioned and ready for operation	On-going			
Environment Sector							
					Acquisition of final disposal sites, Bawjiase & Senya.	Owner of land met and negotiation process began	On-going
					Acquisition of 11 communal refuses containers, District Wide	Containers acquired and distributed	Successful
		Waste management activities, District Wide	Hosted the National Sanitation Day celebration	Monthly exercise and On-going			
	Disaster Prevention	Undertake public education on safety in human settlement (Fire safety tips) Awutu Beraku, Akrampa, Kwao Larbie, Ahentia, Akrampa, Bontrase, Bawjiase, Jei-krodua	Public education done on community and house to house bases	On-going until end on the year			
		Radio talk show on climate change and disaster risk reduction measures,	Radio talk shows done	6 presentations done so far.			
		Training of staff in disaster management to respond to emergencies, Awutu Beraku	2 staff trained				
		Disaster management Committee quarterly meeting, Awutu Beraku	1 meeting held				
Finance							
		Support for Revenue Improvement Action Plan	Supported so far	Successful so far			

Table 2.7 Summary of Commitments

SECTOR	Project and Contractor Name (b)	Project Location	Date Commenced (d)	Expected Completion Date	Stage of Completion (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning & Budget								
General Administration	Construction of District Assembly Office block complex: M/s Proko Co Ltd	Awutu Beraku	Jan-11	Dec-13	Ground floor completed	1,202,596.00	714,072.15	488,523.85
	Construction of Office block for Jei-Krodua Area Council	Jei-Krodua	Nov-12	Jan-13	85% complete	55,000.00	45,000.00	10,000.00
	Construction of Circuit Court:				100%	162,142.64	137,338.32	24,804.32
Social Sector								
Education	Completion of 1 No. 3-unit classroom block at R/C JHS: M/s CEDA Electricals Ent. & Const. Works	Adawukwa	July 2014	September 2014	100%	38,000.00	34,928.28	3,071.72
	Construction of 3-unit classroom block at Zion C: M/s Nigasper Company Ltd	Senya			80%	328,120.38	150,000.00	178,120.38
	Construction of Dining Hall for Senya SHS: M/s Ayiwasa Co. Ltd, Nima	Senya	30/04/2013	29/08/2013	100% completed	148,585.95	123,384.84	25,201.11
	Construction of 4-unit classroom block with Ancillaries: M/s Marquis Company Ltd, P.O. Box 744, AgonaSwedru	Bawjiase	21/09/2015	22/01/2016	30% Complete	274,580.25	30,000.00	244,580.25
	Construction of 3-unit classroom block: M/s Eddie Walker Ent.	Akrampa	23/06/2015	24/10/2015	50% Complete	199,169.78	30,000.00	169,169.78
	Supply of 90No. Mono Desk for Awutu WintonSHS: M/s Ayiwasa Co. Ltd, Nima, Accra	Beraku	23/06/2015	24/08/2015	100% Complete	19,800.00	15,000.00	4,800.00
Health	Construction of CHPS Compound: M/s Nigasper Company Ltd	Ayeresu	23/06/2015	24/10/2015	40% Complete	173,040.24	20,000.00	153,040.24

SECTOR	Project and Contractor Name (b)	Project Location	Date Commenced (d)	Expected Completion Date	Stage of Completion (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
	Construction of CHPS Compound:	Ofadaa	23/06/2015	24/10/2015	15% Complete	173,548.16		173,548.16
	Construction of Male, Female and Children Wards: M/s AmohMensah Co. Ltd, AgonaSwedru	Senya	23/04/2015	24/08/2015	40% Complete	258,322.00		258,322.00
Infrastructure								
Roads	Resealing of existing Road (700m) and Sealing works on Car Park: M/s Zakoli Ventures, P.O. Box 2409, Tamale.	Beraku	21/09/2015	22/01/16	15% Complete	254,494.16		254,494.16
	Extension of Water, External Works and Reshaping of 500m Access Road and Drainage works to RTF: M/s Pafect International,	Beraku	21/09/2015	22/01/16	25% Complete	98,324.57		98,324.57
Physical Planning	Property Numbering & Street Address System	AwutuBeraku	26/09/2014	31/10/2014	95% completed	35,602.50	10,000.00	25,602.50
Trade, Industry & Tourism	Construct concrete pavement at the forecourt of the RTF: M/s Dabude Co. Ltd, Bawjiase	AwutuBeraku	Jun-14	Sep-14	100% completed	84,480.02	79,216.40	5,263.62

Challenges and Constraints

The year 2015 being a year in which government had a lot of fiscal challenges and a near energy crisis had affected the Assembly very much.

Challenges

- Reduction in the revenue base due to the division of the Assembly into two
- None release of funds to departments to implement their annual activities

Constraints

- Inadequate logistics for improved revenue mobilisation
- Inadequate office accommodation for departments of the Assembly

3.0: OUTLOOK FOR 2016

Table 3.1 2016 Revenue Projections – IGF Only

ITEM	2015		2016	2017	2018
	Budget	Actual as @ June	Projection	Projection	Projection
Rates	64,920.00	37,542.63	69,970.00	77,170.00	79,120.00
Fees	93,590.00	43,433.70	98,240.00	103,340.00	113,440.00
Fines, Penalties & Forfeits	18,020.00	4,652.00	31,600.00	34,450.00	32,800.00
Licenses	111,870.00	86,171.68	165,030.00	174,515.00	191,530.00
Land & Royalties	161,250.00	55,060.00	123,500.00	143,300.00	149,000.00
Rent	3,640.00	1,856.00	16,560.00	16,560.00	16,560.00
Investment	-	-	-	-	-
Miscellaneous	-	17,883.27	1,000.00	1,000.00	1,000.00
Total	453,290.00	246,599.28	505,900.00	550,335.00	583,450.00

Table 3.1 present revenue projections (8.78%) of 2015, 2016, 2017 and 2018 for IGF only. Table 3.1 presents (11.61%) growth of 2016 revenue projection over 2015 revenue projection. The projected revenue growth for 2017 and 2018 is (8.78%) and (6.02%) respectively over 2016 and 2017.

Table 3.2 2016 Revenue Projections – All Revenue Sources

REVENUE SOURCE	2015 BUDGET	ACTUALS AS @JUNE 2015	2016	2017	2018
Internally Generated Revenue(IGF)	453,290.00	246,599.28	505,900.00	550,335.00	583,450.00
Compensation transfer [for all departments)	1,603,525.17	-	1,560,984.85	1,670,668.98	1,921,269.33
Goods and Services transfer (All Depts)	118,290.15	945.32	35,880.55	39,468.61	43,415.47
Assets transfer (for all Dpts)	-	-	-	-	-
DACF	2,781,003.68	943,095.60	3,930,226.00	4,323,248.60	4,755,573.46
MPs(DACF)	120,000.00	118,199.34	300,000.00	330,000.00	363,000.00
PWD(DACF)	31,408.00	23,709.61	78,000.00	85,800.00	94,380.00
DDF(Capacity Building)	42,720.00	-	51,413.00	56,554.30	62,209.73
DDF(Investment)	251,660.00	-	502,460.00	552,706.00	607,976.60
School Feeding programe	231,284.00	96,690.20	288,000.00	316,800.00	348,480.00
MSHAP	-	-	19,600.00	21,560.00	23,716.00
HIPC	40,000.00	-	-	-	-
UDG		-	-	-	-
Other Donor Funds	50,000.00	-	151,228.40	166,351.24	182,986.36
TOTAL	5,723,181.00	1,429,239.35	7,423,692.80	8,113,492.73	8,986,456.95

Table 3.2 represent 2016/2017 projections from all sources. The 2016 projections include actuals as at June 2015. A total amount of GHc 5,723,181.00 was anticipated in 2015. As of June 2015, GHc 1,429,239.55 was received. This represents 24.97% of the projected figure. In 2016 total projected revenue from all sources is GHc 7,423,692.80. This represents (29.72 %) growth over 2015. However, the percentage growth of the projected revenue between 2016 and 2017 is (9.29%). Again the projected revenue between 2017 and 2018 is (10.76%).

Table 3.3 2016 Expenditure Projections

Expenditure Items	2015 Budget	Actual as at June 2015	2016	2017	2018
Compensation	1,661,567.33	40,920.51	1,635,685.00	1,751,930.15	2,007,420.18
Goods and Services	1,995,404.67	813,237.86	2,144,219.00	2,343,456.99	2,595,599.21
Assets	2,066,209.00	651,120.66	3,643,789.00	4,018,105.59	4,383,437.56
Total	5,723,181.00	1,505,279.03	7,423,693.00	8,113,492.73	8,986,456.95

Table 3.3 represents expenditure projections for 2015, 2016, 2017 and 2018. The projected Expenditure growth over 2016, 2017 and 2018 are (29.72%), (9.29%) and (10.76%) respectively.

Table 3.4 Summary of Expenditure Budget by Departments, Item and Funding Sources

Department	Compensation	Goods and Services	Assests	Total	Funding Sources						Total
					Assembly IGF	GOG	DACF	DDF	UDG	OTHER DONOR	
Schedule 1											
Central Administration	590,412.00	950,225.00	1,174,717.00	2,715,354.00	379,425.00	515,712.00	1,768,804.00	51,413.00	-	-	2,715,354.00
Works Department	111,828.00	29,787.00	-	141,615.00	22,766.00	118,849.00	-	-	-	-	141,615.00
Department of Agriculture	381,126.00	119,562.00	23,500.00	524,188.00	6,071.00	401,889.00	15,000.00	-	-	101,228.00	524,188.00
Departmrnt of Social Welfare & Community Development	205,975.00	89,890.00	-	295,865.00	3,794.00	214,071.00	78,000.00	-	-	-	295,865.00
Legal	-	-	-	-	-	-	-	-	-	-	-
Waste Management	-	-	-	-	-	-	-	-	-	-	-
Urban Roads	-	-	-	-	-	-	-	-	-	-	-
Budget and Rating	-	-	-	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-	-	-
schedule 2											
Physical Planning	60,781.00	15,312.00	-	76,093.00	5,312.00	60,781.00	10,000.00				76,093.00
rade and Industry	22,540.00	31,500.00	525,402.00	579,442.00	-	22,540.00	312,764.00	244,138.00			579,442.00
Finance	138,604.00	11,383.00	-	149,987.00	11,383.00	138,604.00	-	-	-	-	149,987.00
Education, Youth & Sports	-	382,383.00	1,076,670.00	1,459,053.00	11,383.00	-	1,447,670.00	-	-	-	1,459,053.00
Disaster Prevention & Management	-	-	-	-	-	-	-	-	-	-	-
Natural Resource Conservation	-	-	-	-	-	-	-	-	-	-	-
Health	124,419.00	514,177.00	843,500.00	1,482,096.00	65,767.00	124,419.00	983,588.00	258,322.00	-	50,000.00	1,482,096.00
TOTAL	1,635,685.00	2,144,219.00	3,643,789.00	7,423,693.00	505,900.00	1,596,865.00	4,615,826.00	553,873.00	-	151,228.00	7,423,693.00

Table 3.5 Projects and Programmes for 2016 and Corresponding Cost and Justification

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
	Administration, Planning & Budget								
	<i>General Administration</i>								
	<i>Administration (Recurrent Expenditure)</i>								
1	Operations and Maintenance			42,500.00				42,500.00	Ensure the sustainability of facilities and results of programmes put in place
2	Review of Annual Plan and Budgets			15,000.00				15,000.00	Enable us to meet requirements and the mandate of the Assembly
3	Rental of offices & residential accommodation for Assembly			40,000.00				40,000.00	Facilitate congenial working environment for departments and staff
4	Capacity building programme for Assembly staff and members			25,000.00	30,000.00			55,000.00	To bridge the skills and equipment gap
5	Monitoring and Evaluation activities			32,000.00				32,000.00	To achieve sustainability and value for money
6	National Celebrations			20,000.00				20,000.00	As a patriotic gesture to the national course
7	Cost of running Assembly Vehicles			30,000.00				30,000.00	To facilitate work and project inspection
8	Purchase Pick-up Vehicle for Works department			110,000.00				110,000.00	To ensure greater revenue generation and projects inspection
9	Purchase of Stationery & Printed materials			25,000.00				25,000.00	Facilitate work
10	Contingency			120,000.00				120,000.00	To meet costs that were not anticipated
11	NALAG Dues			10,000.00				10,000.00	Conventional dues
12	MPs support for Constituency projects			200,000.00				200,000.00	MPs social responsibility to her constituents
13	MPs Financial Assistance to Needy people (students etc)			100,000.00				100,000.00	MPs social responsibility to the District as a whole
14	Preparation of thematic maps for 2014-2017 MTDP			10,000.00				10,000.00	Integral part of the MTDP document

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
15	Furniture and office equipment for Urban/Area Councils			20,000.00				20,000.00	For the effective operation the sub-structures of the District
16	Procure 6 No. Printers, 1 Photocopier and 3 External Hard-drives			24,000.00	21,413.00			45,413.00	For effective secretarial operations of the Departments of the Assembly
17	Construction of Office accommodation phase II			100,000.00				100,000.00	To provide office accommodation to department of the Assembly
18	Construct circuit court for Awutu Beraku			24,804.32				24,804.32	Facilitate law & order in the District
19	Procurement of Furniture for the Circuit court			30,680.00				30,680.00	Facilitate law & order in the District
20	Rehabilitation of District Court building			50,325.09				50,325.09	Facilitate law & order in the District
21	Support the approval process of all lands for settlement, industrial and commercial development			10,000.00				10,000.00	To ensure orderliness and prevent illegal structures from springing up in the District
22	Completion of Jei-Krodua Area Council			71,000.00				71,000.00	For the effective operation the sub-structure of the District
23	Acquisition of Land for Assembly projects			50,000.00				50,000.00	To provide office and residential accommodation for departments and staff of the Assembly
24	Completion of Self Help and other Standstill projects			20,000.00				20,000.00	To ensure that projects are completed and achieve their purposes
25	Compensation of Staff	74,700.31	1,560,984.85	-				1,635,685.16	Part of the social contract with Government
26	General expenditure for Goods and Services for Central Admin.	304,724.69						304,724.69	For effective operations of the Assembly
27	General expenditure for Goods and Services (Decentralised Departments)	75,885.00						75,885.00	For effective operations of the Assembly
28	Support 2016 General Election-related activities			15,000.00				15,000.00	To support the Democratic course of the Nation

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
29	Support for security-related activities in the District			30,000.00				30,000.00	To sustain the relative peace and security experienced in the District
	Social Sector								
	Education								
30	Support to GES activities (Administrative Expenses)			12,000.00				12,000.00	Administrative operation of the Department
31	Support M&E and DOC activities			10,000.00				10,000.00	For effective teaching and learning in the District
32	Organize mock examination for JHS 3 candidate			15,000.00				15,000.00	To ensure the Students prepare well for the final exams
33	Organize STMIE fair and participate in regional clinic			6,000.00				6,000.00	To avail Teaching staff to new and better ways of teaching
34	Organize my first day at school			3,000.00				3,000.00	Provide kids with the sense of enjoying the school environment
35	Organize independence anniversary celebration			7,000.00				7,000.00	Support patriotism and instilling the sense Nationalism
36	Provide school furniture 250 Hexagonal Desk, 250 mono, 6 cupboards			30,000.00				30,000.00	For effective teaching and learning in schools in the District
37	Train school Management Committee members			5,000.00				5,000.00	For effective management of schools in the District
38	Scholarship and sponsorship for brilliant and needy students at SHS; District-wide			25,000.00				25,000.00	Social intervention programme for needy students
39	Construction of 1 No. 3-unit classroom block at Zion C, Senya			178,120.38				178,120.38	To accommodate students who are in rented accommodation
40	Construction of 4-unit classroom block with Ancillaries at Bawjiase			244,580.25				244,580.25	To complement over burden classroom accommodation
41	Construction of 3-unit classroom block at Akrampa			169,169.78				169,169.78	To serve the JHS who are learning under trees
42	Supply of 90No. Mono Desk for Awutu Winton SHS at Beraku			4,800.00				4,800.00	For effective teaching and learning in the school

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
43	Construct 2No. 3-unit Classroom block at Busumabra & AME Zion JHS, Awuru Beraku			350,000.00				350,000.00	To complement over burden classroom accommodation
44	Support School Feeding Programme		288,000.00					288,000.00	Social intervention programme for needy students
45	Completion of ICT Centre at Senya Beraku			100,000.00				100,000.00	To ensure ICT penetration in the Urban area
	Health								
46	Support to GHS activities (Administrative Expenses)			10,000.00				10,000.00	Facilitate administrative work in the Department
47	Create two (2) new CHPS zones & disseminate CHPS policy to CHOs and other stakeholders			6,800.00				6,800.00	To cater for the health care needs of the people within those zones
48	Conduct DHMT meetings, Data validation, monitoring and evaluation & Performance review meetings			11,000.00				11,000.00	To take stock of performance, identify shortfalls and fashion out appropriate ways of health delivery in the District
49	Support for HIV/AIDS related activities			19,600.00				19,600.00	To reduce the incidence of HIV/AIDs and discrimination
50	Support Malaria Control Programme in the District			19,600.00				19,600.00	To reduce the incidence of Malaria cases
51	Construction of CHPS Compound at Ayeresu			153,040.24				153,040.24	To facilitate health care delivery in the area
52	Construction of CHPS Compound at Ofadaa			173,548.16				173,548.16	To facilitate health care delivery in the area
53	Completion of Bonsuoku and Fianko CHPS compounds			100,000.00				100,000.00	To facilitate health care delivery in the area
54	Construction of Male, Female and Children Wards at Senya				258,322.00			258,322.00	To facilitate health care delivery in the District
	Water and Sanitation								
55	Construction of Water facilities and Institutional Latrine						50,000.00	50,000.00	To ensure the supply and usage of quality water by the inhabitants of the District
56	Repair and rehabilitation of broken down Boreholes and other Water facilities			24,000.00				24,000.00	To ensure the supply and usage of quality water by the inhabitants of the District

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
	<i>Social Welfare and Community Development</i>								
57	Organize entrepreneurial dev. / income generating skills training for 30 existing Community Based Organizations (CBOs) eg. Women's Groups.		500.00					500.00	To equip the youth with entrepreneurial and income generating skill so as to establish their own small scale business
58	Organize 36 community fora (mass meetings) and 36 study groups meetings		500.00					500.00	To sensitise the communities on community dev't issues
59	Sponsor 2 staff for short courses, seminars, conferences and tertiary programmes		800.00					800.00	Build capacity for effective and efficient work outputs
60	Organize orientation/ refresher training for 12 officers		1,000.00					1,000.00	To equip them with tools for effective work outputs
61	Provide administrative support by the year end.		1,248.13					1,248.13	For administrative operation in the unit
62	Assist 300 children to receive proper care and protection from their parents through effective case work		300.00					300.00	To ensure that children in the District are well catered for and well-mannered
63	Protect 100 children from exploitative work through sensitization		500.00					500.00	To facilitate the eradication of child labour and exploitation in the District
64	Organize social and public education in five communities on proper parenting.		450.00					450.00	To ensure that children in the District are well catered for and well-mannered
65	To attend, court regularly and write 20 social enquiry reports to speed up work at the family tribunal/Juvenile courts.		298.13					298.13	Facilitate social welfare issues in the District
66	To register 100 PWDs and support them financially			20,000.00				20,000.00	Serves as support for People With Disability in the District
67	To assist 20 PWDs to get admission to special schools			20,000.00				20,000.00	Serves as support for People With Disability in the District
68	To help NHIS to register 400 PWDs and indigenes		2,000.00					2,000.00	Serves as support for People With Disability in the District

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
69	To sensitize 5 communities on Disability Management		500.00					500.00	To ensure the proper treatment and acceptance of PWDs in communities
70	Support the PWDs in Income generating activities			38,000.00				38,000.00	Serves as support for People With Disability in the District
	Gender and Culture								
71	Support Girl's Education Awareness Week (3 circuits per quarter)			2,000.00				2,000.00	To create awareness for parents to also give attention in girl child education
72	Identify and rehabilitate new schools to be disability friendly			10,000.00				10,000.00	Serves as support for People With Disability in the District
73	Form child rights groups in 4 JHS			2,000.00				2,000.00	To fight for child right concerns
74	Sensitize 8 women groups on domestic violence			1,000.00				1,000.00	To reduce cases of domestic violence in the District
75	Sensitize 8 women groups on consequences of worse forms of child labour in 3 major markets			1,000.00				1,000.00	To facilitate the eradication of child labour and exploitation in the District
76	Sensitize 8 women groups on their rights in legislations that support them in taking leadership positions in society			3,000.00				3,000.00	To ensure greater participation of women in governance issues and also avail themselves for leadership positions
77	Support Chieftaincy and Culture			10,000.00				10,000.00	To ensure peace, order and the promotion of positive cultural values
	Infrastructure Sector								
	Roads								
78	Resealing of existing Road (700m) and Sealing works on Car Park at Beraku			254,494.16				254,494.16	Give a facelift to the road network in Awutu Beraku
79	Extension of water, External works and reshaping og 500M access road and drainage works to RTF at Awutu Beraku			98,000.00				98,000.00	Open up access to RTF and make it operational

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
80	Reshaping of 24km roads within the community			100,000.00				100,000.00	To improve the road networks within the community and increase accessibility
81	Purchase of Digital Measuring Tape, Tools and Equipment		3,500.00					3,500.00	To enhance effective and efficient discharge of duty by works department
82	Support monitoring and supervision		3,521.20					3,521.20	To enhance effective and efficient discharge of duty by works department
83	Property Numbering & Street Address System			40,000.00				40,000.00	To respond to the Presidents directive
	Environment Sector								
	Environmental Health								
84	Acquisition of land for final disposal sites.			30,000.00				30,000.00	To contain the proliferation of waste in the District
85	Provide Union form materials & ID cards for field staff			2,000.00				2,000.00	To facilitate effective filed work
86	Clearing of existing heaps of refuse sites in various communities			25,000.00				25,000.00	To ensure effective waste management in the District
87	Acquisition of 6No. Communal refuses containers & 1No. Refuse Tricycle			20,000.00				20,000.00	For waste collection and ensuring that the communities are cleaned
88	Waste management activities			20,000.00				20,000.00	To ensure effective waste management in the District
89	Acquisition of Sanitary tools & Disinfectant.			6,000.00				6,000.00	To be placed in washrooms and toilets for washing hands
90	Enforcement of district environmental bye laws.			1,000.00				1,000.00	To prevent people from flouting the laws
91	Gazetting of district environmental bye laws and Fee Fixing			7,000.00				7,000.00	To serve as legal backing for the prosecution of those who harm the environment
92	Purchase of 1No. Computer with accessories			4,000.00				4,000.00	To facilitate administrative operations of the Unit

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
93	Promotion of household latrine construction.			1,000.00				1,000.00	To help reduce the incidence of open defecation
94	Enforce the ban on the use of pan latrines within the district.			1,500.00				1,500.00	To encourage people to have household latrines
95	Encourage public private partnership in public toilet construction			4,000.00				4,000.00	To help reduce the incidence of open defecation
96	Intensify house to house inspection to reduce cholera outbreak.			1,500.00				1,500.00	To prevent the outbreak of cholera in communities
97	Sensitization on; i. Hand washing with soap, ii. Personal hygiene with emphasis on EBOLA prevention measures.			1,000.00				1,000.00	To prevent the outbreak of cholera and EBOLA in communities
98	Purchase two (2) motor bikes for staff to reach remote community.			10,000.00				10,000.00	To facilitate and ensure that many communities are covered by the EHOs
99	Construction of 4 No. Animal Pen	50,590.00						50,590.00	To prevent stray animals from destroying properties
100	Screen all food vendors in the district.			1,000.00				1,000.00	To ensure good hygienic conditions
101	Sanitation Improvement Package			170,000.00				170,000.00	For sanitation related activities in the District
102	Fumigation			161,000.00				161,000.00	For the prevention of sanitation related diseases
	Disaster Management/ Prevention								
103	Support for Disaster Prevention and Management			20,000.00				20,000.00	To prevent controllable disasters from occurring
104	Organise Disaster Mgt. Comm. Meeting(DDMC)			1,000.00				1,000.00	To take stock of disaster related activities in the District
105	Organise Refresher course for Zonal CO-Ordinators/staff			1,000.00				1,000.00	To refresh their knowledge on disasters and how to manage them

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
	Economic Sector								
	Agriculture								
106	Train 14 AEA's and 7 DAOs in post-harvest handling technologies		1,500.00					1,500.00	To safety store crops and ensure food security in the District
107	Establish 20 crop production demonstration to Enhance the adoption of improved technologies on maize						5,649.20	5,649.20	To enhance the adoption of improved technologies on maize
108	Conduct two (2) farmer field school in cassava production						2,000.00	2,000.00	To enhance the adoption of improved technologies on cassava production
109	Organize 2 days workshop for tractor Operators on proper tillage practices		1,000.00				3,649.20	4,649.20	To ensure proper tillage practices in the District
110	Strengthen 14 FBO,s in various commodities(maize,cassava)						21,000.00	21,000.00	To increase production in maize and cassava
111	Training of 40 imput dealers on proper handling of agro chemicals						1,500.00	1,500.00	To prevent damages caused by the application of these agro chemicals
112	Conduct training of 20 fish farmers on improved feeding practices						1,180.00	1,180.00	To increase fish production in the District
113	Introduce improved livestock breed to 20 farmers						1,500.00	1,500.00	To ensure increased production and income
114	Equip vet. Clinic with equipments(refridgerator, budizzo,gloves etc)						20,000.00	20,000.00	To ensure safety and effective workings of the Veterinary Clinics
115	Train 20 fish farmers in pond management practice						1,000.00	1,000.00	To increase fish production in the District
116	WIAD activities in 10 communities						3,200.00	3,200.00	To ensure improvement in agriculture related activities
117	Payment of Utilities		800.00					800.00	For the effective administration of the DOA
118	Procurement of office equipment (laptop for MIS office)		1,500.00				2,000.00	3,500.00	For the effective operations of the DOA
119	Maintain office equipment		1,000.00					1,000.00	For the effective operations of the DOA

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
120	Conduct annual yield studies, monitoring and evaluation at district level						3,300.00	3,300.00	To get knowledge on extent of implementation of DOA programmes on stream
121	Organize monthly review meetings with AEAs and DAOs		1,000.00				6,000.00	7,000.00	To take stock of achievements and shortfalls of DOA programmes
122	Organise National farmers Day celebration at the District level		1,000.00	15,000.00				16,000.00	To motivate farmers in line with national strategy
123	Conduct monitoring visit by District Director of Agric.		2,000.00					2,000.00	To get knowledge on extent of implementation of DOA programmes on stream
124	Conduct district-planning session with other stakeholders		500.00				1,500.00	2,000.00	To fashion out plans to ensure efficiency and effectiveness in DOA activities
125	Conduct operational area planning		1,000.00					1,000.00	To obtain an operational plan to serve as a guide
126	Develop a comprehensive District Annual Work Plan Budget by August 2016		500.00					500.00	To obtain an operational plan to serve as a guide
127	Maintainance of official vehicle		700.00				3,750.00	4,450.00	For the effective operation of the Department
128	14AEAs, 7 DOAs embark on farm and home visits to disseminate technologies to farmers		8,263.08					8,263.08	To enhance the adoption of improved technologies on crop production
129	Provide protective clothing to Department of Agriculture field staff (wellington, uniform,nose mask)						12,000.00	12,000.00	To ensure safety of the workers
130	Radio broadcast on selected Extension topics on crops, livestock, engineering, WIAD,						6,000.00	6,000.00	To provide knowledge on extension topic on crops, livestock etc
131	Training of AEAs \DAOs, environmental integration on climate change						6,000.00	6,000.00	To ensure that farming practices do not lead to destruction of environment

S#	List of all Programmes & Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	HIPC	Other Donor (GH¢)	Total Budget (GH¢)	Justification
	Trade and Industry								
132	Support 5No. MSMEs to develop Business Plans			1,500.00				1,500.00	To aid them to access funds for businesses
133	Running of BAC office			6,000.00				6,000.00	To ensure that they function well for job creation and income generation
134	Construct concrete pavement at the forecourt of the RTF: M/s Dabude Co. Ltd, Bawjiase			5,263.62				5,263.62	To contain heavy vehicles and beautification of the facility
135	Construction of Bontrase Market				244,138.00			244,138.00	To accommodate traders who displace their wares on the bare floor and on the street
136	Construction of Bawjiase Market (Phase 1-Lorry Park)			300,000.00				300,000.00	To provide parking space for vehicles that attend to the market
	Finance Sector								
137	Support the implementation of the Revenue Improvement Action Plan			10,000.00				10,000.00	To increase revenue generation in the Assembly
	TOTAL	505,900.00	1,884,865.39	4,327,826.00	553,873.00		151,228.40	7,423,692.79	

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	1,635,685		
030301 3.1 Improve post-production management	0	11,321		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	66,678		
030803 8.3 Strengthen inst'nal and reg'tory framewk for mgt of natural res.	0	65,213		
031401 14.1 Promote effective waste management and reduce noise pollution	0	516,590		
031602 16.2 Mitigate the impacts of climate variability and change	0	22,000		
050103 1.3 Integrate land use, transport & devt. planning & service provision	0	492,494		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	556,902		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,447,670		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	751,910		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	111,048		
070105 1.5 Improve transparency and integrity of the electoral process	0	15,000		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	7,423,693	0		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	137,000		
070504 5.4 Improve the responsiveness of public service delivery	0	391,410		
070901 9.1. Improve access to affordable and timely justice	0	105,809		
071001 10.1. Improve internal security for protection of life and property	0	30,000		
071101 11.1. Address equity gaps in the provision of quality social services	0	1,066,961		
Grand Total ¢	7,423,693	7,423,693	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>
204 01 01 001 24	6,241,311.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 RATES				
Property income	69,970.00	0.00	0.00	0.00
1412022 Property Rate	69,170.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	800.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
Property income	123,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	8,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	100,500.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Property income	4,500.00	0.00	0.00	0.00
1415017 Parks	4,500.00	0.00	0.00	0.00
Sales of goods and services	93,740.00	0.00	0.00	0.00
1423001 Markets	60,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	540.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	12,000.00	0.00	0.00	0.00
1423282 Issue of Phytosanitary Certificates	11,200.00	0.00	0.00	0.00
1423527 Tender Documents	9,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
Fines, penalties, and forfeits	31,600.00	0.00	0.00	0.00
1430001 Court Fines	6,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	15,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	600.00	0.00	0.00	0.00
1430007 Lorry Park Fines	10,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
Sales of goods and services	165,030.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	160.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	1,680.00	0.00	0.00	0.00
1422005 Chop Bar License	2,100.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	45,000.00	0.00	0.00	0.00
1422016 Lotto Operators	300.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,200.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.00
1422019 Sawmills	160.00	0.00	0.00	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>
1422020 Taxicab / Commercial Vehicles	3,500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	28,000.00	0.00	0.00	0.00
1422024 Private Education Int.	4,600.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	750.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,600.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,400.00	0.00	0.00	0.00
1422033 Stores	15,000.00	0.00	0.00	0.00
1422036 Petroleum Products	5,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,950.00	0.00	0.00	0.00
1422040 Bill Boards	17,500.00	0.00	0.00	0.00
1422041 Taxi Licences	2,500.00	0.00	0.00	0.00
1422044 Financial Institutions	3,600.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422052 Mechanics	1,350.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,200.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	400.00	0.00	0.00	0.00
1422067 Beers Bars	4,800.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,250.00	0.00	0.00	0.00
1422075 Chain Saw Operator	250.00	0.00	0.00	0.00
1422086 Licensed Surveyors Reporting/Survey Data Fee	480.00	0.00	0.00	0.00
Output 0006 RENT				
Property income	16,560.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	16,560.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS				
Property income	1,000.00	0.00	0.00	0.00
1412018 Other Inflows from Quasi Companies	1,000.00	0.00	0.00	0.00
Output 0008 GRANTS				
From other general government units	5,735,411.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	515,712.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,027,826.00	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	338,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	502,460.00	0.00	0.00	0.00
204 02 00 001 24	138,604.29	0.00	0.00	0.00
Finance, ,				
Objective 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
Output 0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
From other general government units	138,604.29	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	138,604.29	0.00	0.00	0.00
204 04 02 001 24	124,418.98	0.00	0.00	0.00
Health, Environmental Health Unit,				
Objective 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				

**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
<i>Output</i>	0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
	From other general government units	124,418.98	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	124,418.98	0.00	0.00	0.00
204 06 00 001 24		503,117.65	0.00	0.00	0.00
	Agriculture, ,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
	From other general government units	503,117.65	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	381,126.17	0.00	0.00	0.00
1331008	Other Donors Support Transfers	101,228.40	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	20,763.08	0.00	0.00	0.00
204 07 02 001 24		60,781.24	0.00	0.00	0.00
	Physical Planning, Town and Country Planning,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
	From other general government units	60,781.24	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	60,781.24	0.00	0.00	0.00
204 08 02 001 24		46,863.38	0.00	0.00	0.00
	Social Welfare & Community Development, Social Welfare,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
	From other general government units	46,863.38	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	42,815.24	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	4,048.14	0.00	0.00	0.00
204 08 03 001 24		167,207.69	0.00	0.00	0.00
	Social Welfare & Community Development, Community Development,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
	From other general government units	167,207.69	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	163,159.55	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	4,048.14	0.00	0.00	0.00
204 10 02 001 24		111,827.92	0.00	0.00	0.00
	Works, Public Works,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
	From other general government units	111,827.92	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	111,827.92	0.00	0.00	0.00
204 10 04 001 24		7,021.20	0.00	0.00	0.00
	Works, Feeder Roads,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
	From other general government units	7,021.20	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	7,021.20	0.00	0.00	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>
204 11 01 001 24	22,539.70	0.00	0.00	0.00
Trade, Industry and Tourism, Office of Departmental Head,				
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				
From other general government units	22,539.70	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	22,539.70	0.00	0.00	0.00
Grand Total	7,423,693.05	0.00	0.00	0.00

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	1,560,985	1,576,381	2,997,326	6,134,691	74,700	380,610	50,590	505,900	0	0	0	0	0	109,228	595,873	705,101	7,423,693
Ewutu Senya West District - Ewutu Breku	1,560,985	1,576,381	2,997,326	6,134,691	74,700	380,610	50,590	505,900	0	0	0	0	0	109,228	595,873	705,101	7,423,693
Central Administration	515,712	615,500	1,153,304	2,284,515	74,700	304,725	0	379,425	0	0	0	0	0	30,000	21,413	51,413	2,715,353
Administration (Assembly Office)	515,712	615,500	1,153,304	2,284,515	74,700	304,725	0	379,425	0	0	0	0	0	30,000	21,413	51,413	2,715,353
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	138,604	0	0	138,604	0	11,383	0	11,383	0	0	0	0	0	0	0	0	149,987
	138,604	0	0	138,604	0	11,383	0	11,383	0	0	0	0	0	0	0	0	149,987
Education, Youth and Sports	0	371,000	1,076,670	1,447,670	0	11,383	0	11,383	0	0	0	0	0	0	0	0	1,459,053
Office of Departmental Head	0	83,000	30,000	113,000	0	11,383	0	11,383	0	0	0	0	0	0	0	0	124,383
Education	0	288,000	1,046,670	1,334,670	0	0	0	0	0	0	0	0	0	0	0	0	1,334,670
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	124,419	499,000	484,588	1,108,007	0	15,177	50,590	65,767	0	0	0	0	0	0	308,322	308,322	1,482,096
Office of District Medical Officer of Health	0	67,000	426,588	493,588	0	11,383	0	11,383	0	0	0	0	0	0	258,322	258,322	763,293
Environmental Health Unit	124,419	432,000	58,000	614,419	0	3,794	50,590	54,384	0	0	0	0	0	0	50,000	50,000	718,803
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	381,126	34,263	1,500	416,889	0	6,071	0	6,071	0	0	0	0	0	79,228	22,000	101,228	524,188
	381,126	34,263	1,500	416,889	0	6,071	0	6,071	0	0	0	0	0	79,228	22,000	101,228	524,188
Physical Planning	60,781	10,000	0	70,781	0	5,312	0	5,312	0	0	0	0	0	0	0	0	76,093
Office of Departmental Head	0	10,000	0	10,000	0	5,312	0	5,312	0	0	0	0	0	0	0	0	15,312
Town and Country Planning	60,781	0	0	60,781	0	0	0	0	0	0	0	0	0	0	0	0	60,781
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	205,975	8,096	0	214,071	0	3,794	0	3,794	0	0	0	0	0	0	0	0	295,865
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	42,815	4,048	0	46,863	0	1,897	0	1,897	0	0	0	0	0	0	0	0	126,761
Community Development	163,160	4,048	0	167,208	0	1,897	0	1,897	0	0	0	0	0	0	0	0	169,105
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	111,828	7,021	0	118,849	0	22,766	0	22,766	0	0	0	0	0	0	0	0	141,615
Office of Departmental Head	111,828	0	0	111,828	0	22,766	0	22,766	0	0	0	0	0	0	0	0	134,593
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	7,021	0	7,021	0	0	0	0	0	0	0	0	0	0	0	0	7,021
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	22,540	31,500	281,264	335,303	0	0	0	0	0	0	0	0	0	0	244,138	244,138	579,441
Office of Departmental Head	0	31,500	281,264	312,764	0	0	0	0	0	0	0	0	0	0	244,138	244,138	556,902
Trade	22,540	0	0	22,540	0	0	0	0	0	0	0	0	0	0	0	0	22,540
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		515,712
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2040101001	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)_Central			
Location Code	0209100	Ewutu Senya West - Ewutu Breku			
Compensation of employees [GFS]					515,712
Objective	000000	Compensation of Employees			515,712
National Strategy	0000000	Compensation of Employees			515,712
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					515,712
Wages and Salaries					515,712
	21110	Established Position			515,712
	2111001	Established Post			515,712

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						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 379,425
Organisation	2040101001	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

								Compensation of employees [GFS]	74,700
Objective	000000	Compensation of Employees						74,700	
National Strategy	0000000	Compensation of Employees						74,700	
Output	0000				Yr.1	Yr.2	Yr.3	74,700	
					0	0	0		
Activity	000000				0.0	0.0	0.0	74,700	

Wages and Salaries								69,466
21111	Wages and salaries in cash [GFS]							40,266
2111102	Monthly paid & casual labour							40,266
21112	Wages and salaries in cash [GFS]							29,200
2111225	Commissions							8,000
2111238	Overtime Allowance							1,200
2111241	Per Diem & Inconvenience Allowance							1,500
2111243	Transfer Grants							7,500
2111244	Out of Station Allowance							8,000
2111248	Special Allowance/Honorarium							3,000
Social Contributions								5,235
21210	Actual social contributions [GFS]							5,235
2121001	13% SSF Contribution							5,235

								Use of goods and services	290,025
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						0	
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						0	
Output	0008	GRANTS			Yr.1	Yr.2	Yr.3	0	
					1	1	1		
Activity	204111	Cost of Budget preparation			1.0	1.0	1.0	0	

Use of goods and services								0
22101	Materials - Office Supplies							0
2210101	Printed Material & Stationery							0

Objective	070504	5.4 Improve the responsiveness of public service delivery						290,025
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						290,025
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			Yr.1	Yr.2	Yr.3	65,600
					1	1	1	
Activity	204029	MANAGEMENT OF MATERIALS AND OFFICE CONSUMABLES			1.0	1.0	1.0	65,600

Use of goods and services								65,600
22101	Materials - Office Supplies							65,600
2210101	Printed Material & Stationery							6,500
2210102	Office Facilities, Supplies & Accessories							5,000
2210103	Refreshment Items							5,500
2210108	Construction Material							5,000
2210111	Other Office Materials and Consumables							18,600
2210112	Uniform and Protective Clothing							2,000
2210113	Feeding Cost							15,000
2210114	Rations							2,000
2210116	Chemicals & Consumables							1,000

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

2016

		2210117 Teaching & Learning Materials				1,000
		2210118 Sports, Recreational & Cultural Materials				3,000
		2210120 Purchase of Petty Tools/Implements				1,000
Output	0002	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	22,100
			1	1	1	
Activity	204030	MANAGEMENT OF UTILITIES	1.0	1.0	1.0	22,100
		Use of goods and services				22,100
		22102 Utilities				22,100
		2210201 Electricity charges				13,000
		2210202 Water				3,600
		2210203 Telecommunications				3,000
		2210204 Postal Charges				500
		2210207 Fire Fighting Accessories				2,000
Output	0003	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	204031	MANAGEMENT OF GENERAL CLEANING MATERIALS	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22103 General Cleaning				2,000
		2210301 Cleaning Materials				2,000
Output	0004	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	27,000
			1	1	1	
Activity	204032	MANAGEMENT OF RENTALS	1.0	1.0	1.0	27,000
		Use of goods and services				27,000
		22104 Rentals				27,000
		2210401 Office Accommodations				4,000
		2210402 Residential Accommodations				8,000
		2210403 Rental of Office Equipment				2,000
		2210404 Hotel Accommodations				8,000
		2210407 Rental of Other Transport				3,000
		2210409 Rental of Plant & Equipment				2,000
Output	0005	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	108,000
			1	1	1	
Activity	204033	MANAGEMENT OF TRAVEL AND TRANSPORT	1.0	1.0	1.0	108,000
		Use of goods and services				108,000
		22105 Travel - Transport				108,000
		2210502 Maintenance & Repairs - Official Vehicles				18,000
		2210505 Running Cost - Official Vehicles				60,000
		2210509 Other Travel & Transportation				7,500
		2210510 Night allowances				10,000
		2210511 Local travel cost				6,500
		2210512 Mileage Allowance				1,000
		2210517 Fuel Allocation To Waste Management Department				5,000
Output	0006	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	
Activity	204034	REPAIRS AND MAINTENANCE	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		22106 Repairs - Maintenance				3,500
		2210611 Markets				2,000
		2210617 Street Lights/Traffic Lights				1,500
Output	0007	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	204035	TRAINING, SEMINAR & CONFERENCE.COST	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		22107 Training - Seminars - Conferences				13,000
		2210702 Visits, Conferences / Seminars (Local)				6,000
		2210706 Library & Subscription				3,000

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

2016

		2210710 Staff Development							2,000
		2210711 Public Education & Sensitization							2,000
Output	0008	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3				41,795
			1	1	1				
Activity	204036	MANAGEMENT OF SPECIAL SERVICE	1.0	1.0	1.0				41,795
Use of goods and services									41,795
		22109 Special Services							41,795
		2210901 Service of the State Protocol							5,000
		2210902 Official Celebrations							2,000
		2210905 Assembly Members Sitings All							12,000
		2210908 Property Valuation Expenses							1,000
		2210909 Operational Enhancement Expenses							19,795
		2210910 Trade Promotion / Exhibition expenses							2,000
Output	0009	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3				5,030
			1	1	1				
Activity	204037	MANAGEMENT OF OTHER CHARGES AND FEES	1.0	1.0	1.0				5,030
Use of goods and services									5,030
		22111 Other Charges - Fees							5,030
		2211101 Bank Charges							5,030
Output	0011	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2015	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	204039	MANAGEMENT OF GENERAL EXPENSES	1.0	1.0	1.0				2,000
Use of goods and services									2,000
		22113							2,000
		2211304 Insurance-Official Vehicles							2,000
Social benefits [GFS]									2,000
Objective	070504	5.4 Improve the responsiveness of public service delivery							2,000
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							2,000
Output	0010	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	204038	MANAGEMENT OF EMPLOYERS SOCIAL BENEFITS IN CASH	1.0	1.0	1.0				2,000
Employer social benefits									2,000
		27311 Employer Social Benefits - Cash							2,000
		2731102 Staff Welfare Expenses							1,000
		2731103 Refund of Medical Expenses							1,000
Other expense									12,700
Objective	070504	5.4 Improve the responsiveness of public service delivery							12,700
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							12,700
Output	0011	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2015	Yr.1	Yr.2	Yr.3				12,700
			1	1	1				
Activity	204039	MANAGEMENT OF GENERAL EXPENSES	1.0	1.0	1.0				12,700
Miscellaneous other expense									12,700
		28210 General Expenses							12,700
		2821002 Professional fees							1,500
		2821006 Other Charges							2,000
		2821007 Court Expenses							1,200
		2821008 Awards & Rewards							2,000
		2821009 Donations							2,000
		2821010 Contributions							2,000
		2821012 Scholarship/Awards							1,000
		2821018 Civic Numbering/Street Naming							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)		<i>Total By Funding</i>			300,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2040101001	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						
Other expense								100,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services						100,000
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services						100,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		100,000
Activity	204058	MPs Financial Assistance to Needy people(Students etc)		1	1	1		100,000
		Miscellaneous other expense						100,000
	28210	General Expenses						100,000
	2821012	Scholarship/Awards						100,000
Non Financial Assets								200,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services						200,000
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services						200,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		200,000
Activity	204053	MP's Support for Constituency Projects		1	1	1		200,000
		Fixed assets						200,000
	31112	Nonresidential buildings						100,000
	3111205	School Buildings						50,000
	3111207	Health Centres						50,000
	31113	Other structures						100,000
	3111304	Markets						40,000
	3111353	WIP Toilets						60,000

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	70111	Exec. & leg. Organs (cs)						1,468,804
Organisation	2040101001	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

								Use of goods and services	325,500
Objective	031602	16.2 Mitigate the impacts of climate variability and change						22,000	
National Strategy	3160205	16.2.5 Adopt climate-sensitive waste management practices						22,000	
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			22,000	
			1	1	1				
Activity	204001	Support Disaster Prevention and Management	1.0	1.0	1.0			20,000	
		Use of goods and services						20,000	
		22112 Emergency Services						20,000	
		2211203 Emergency Works						20,000	
Activity	204002	Organize Disaster Management Committee Meetings	1.0	1.0	1.0			1,000	
		Use of goods and services						1,000	
		22101 Materials - Office Supplies						1,000	
		2210103 Refreshment Items						1,000	
Activity	204003	Organize Refresher Course for Zonal Coordinators and staff	1.0	1.0	1.0			1,000	
		Use of goods and services						1,000	
		22107 Training - Seminars - Conferences						1,000	
		2210710 Staff Development						1,000	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						9,000	
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						9,000	
Output	0001		Yr.1	Yr.2	Yr.3			9,000	
			1	1	1				
Activity	204015	Support Girls Education Awareness Week [3 Circuits per Quarter]	1.0	1.0	1.0			2,000	
		Use of goods and services						2,000	
		22107 Training - Seminars - Conferences						2,000	
		2210711 Public Education & Sensitization						2,000	
Activity	204017	Form Child Right Groups in 4 JHS	1.0	1.0	1.0			2,000	
		Use of goods and services						2,000	
		22107 Training - Seminars - Conferences						2,000	
		2210711 Public Education & Sensitization						2,000	
Activity	204018	Sensitize 8 Women Groups on Domestic Violence	1.0	1.0	1.0			1,000	
		Use of goods and services						1,000	
		22107 Training - Seminars - Conferences						1,000	
		2210711 Public Education & Sensitization						1,000	
Activity	204019	Sensitize 8 Women Groups on Consequences of Worse form of Child labour in 3 major Markets	1.0	1.0	1.0			1,000	
		Use of goods and services						1,000	
		22107 Training - Seminars - Conferences						1,000	
		2210711 Public Education & Sensitization						1,000	
Activity	204020	Sensitize 8 Women Groups on their rights in Legislation that Support them in taking Leadership positions in Society	1.0	1.0	1.0			3,000	
		Use of goods and services						3,000	
		22107 Training - Seminars - Conferences						3,000	

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

2016

2210711 Public Education & Sensitization									3,000
Objective	070105	1.5 Improve transparency and integrity of the electoral process						15,000	
National Strategy	7010501	1.5.1 Review and implement mechanisms for ensuring quality standards in electoral process						15,000	
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			15,000	
Activity	204022	Support 2016 General Election-related Activities	1	1	1			15,000	
Use of goods and services									15,000
22112 Emergency Services									15,000
2211204 Security Forces Contingency (election)									15,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						57,000	
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels						57,000	
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			57,000	
Activity	204023	Review of Annual plan and Budgets	1	1	1			15,000	
Use of goods and services									15,000
22107 Training - Seminars - Conferences									15,000
2210709 Allowances									15,000
Activity	204024	Monitoring and Evaluation Activities	1	1	1			32,000	
Use of goods and services									32,000
22101 Materials - Office Supplies									8,000
2210103 Refreshment Items									8,000
22105 Travel - Transport									12,000
2210502 Maintenance & Repairs - Official Vehicles									12,000
22107 Training - Seminars - Conferences									12,000
2210709 Allowances									12,000
Activity	204025	Preparation of Thematic Maps for 2014-2017 MTDP	1	1	1			10,000	
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210101 Printed Material & Stationery									10,000
Objective	071001	10.1. Improve internal security for protection of life and property						30,000	
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies						30,000	
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			30,000	
Activity	204043	Support for Security Services for Security-related activities	1	1	1			30,000	
Use of goods and services									30,000
22105 Travel - Transport									30,000
2210505 Running Cost - Official Vehicles									30,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services						192,500	
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services						192,500	
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			192,500	
Activity	204044	Operations and Maintenance of Assembly's properties	1	1	1			42,500	
Use of goods and services									42,500
22105 Travel - Transport									17,500
2210502 Maintenance & Repairs - Official Vehicles									17,500
22106 Repairs - Maintenance									25,000
2210603 Repairs of Office Buildings									10,000
2210604 Maintenance of Furniture & Fixtures									5,000

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

		2210606 Maintenance of General Equipment							10,000
Activity	204045	Rental of Office and Residential Accommodation for Assembly	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
		22104 Rentals							40,000
		2210401 Office Accommodations							12,000
		2210402 Residential Accommodations							28,000
Activity	204046	Capacity Building Programme for Assembly Staff and members	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
		22107 Training - Seminars - Conferences							25,000
		2210710 Staff Development							25,000
Activity	204047	Support National Celebrations	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		22105 Travel - Transport							5,000
		2210505 Running Cost - Official Vehicles							5,000
		22107 Training - Seminars - Conferences							15,000
		2210708 Refreshments							15,000
Activity	204048	Cost of Running Assembly Vehicles	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
		22105 Travel - Transport							30,000
		2210505 Running Cost - Official Vehicles							30,000
Activity	204050	Purchase of Stationery and Printed Materials	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
		22101 Materials - Office Supplies							25,000
		2210101 Printed Material & Stationery							25,000
Activity	204059	Support the Implementation of Revenue Improvement Action Plan	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22101 Materials - Office Supplies							10,000
		2210111 Other Office Materials and Consumables							10,000
									Other expense 190,000
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision							40,000
National Strategy	5010301	1.3.1 Accelerate development and implementation of the National Infrastructure Plan							40,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016				Yr.1	Yr.2	Yr.3	40,000
						1	1	1	
Activity	204007	Property Numbering and Street Address System	1.0	1.0	1.0				40,000
		Miscellaneous other expense							40,000
		28210 General Expenses							40,000
		2821018 Civic Numbering/Street Naming							40,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable							10,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable							10,000
Output	0001					Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	204021	Support Chieftaincy and Culture	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
		28210 General Expenses							10,000
		2821010 Contributions							10,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							60,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels							60,000

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

Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	204026	Acquisition of Land for Assembly Projects	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
	28210	General Expenses				50,000
	2821001	Insurance and compensation				50,000
Activity	204028	Support contribution towards NALAG dues	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821010	Contributions				10,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services				80,000
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services				80,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	204051	Support Contingency for Goods and Services	1.0	1.0	1.0	80,000
		Miscellaneous other expense				80,000
	28210	General Expenses				80,000
	2821006	Other Charges				80,000
Non Financial Assets						953,304
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision				452,494
National Strategy	5010301	1.3.1 Accelerate development and implementation of the National Infrastructure Plan				452,494
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	452,494
			1	1	1	
Activity	204004	Resealing of existing Roads [700m] and sealing works on Car park at Beraku	1.0	1.0	1.0	254,494
		Fixed assets				254,494
	31113	Other structures				254,494
	3111308	Feeder Roads				254,494
Activity	204005	Extension of Water, External Works and Reshaping of 500m Access Roads and Drainage works to RTF at Beraku	1.0	1.0	1.0	98,000
		Fixed assets				98,000
	31113	Other structures				98,000
	3111308	Feeder Roads				98,000
Activity	204006	Reshaping of 24KM Roads within the Communities in the District	1.0	1.0	1.0	100,000
		Fixed assets				100,000
	31113	Other structures				100,000
	3111308	Feeder Roads				100,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable				10,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable				10,000
Output	0001		Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	204016	Identify and Rehabilitate new Schools to be Disability Friendly	1.0	1.0	1.0	10,000
		Fixed assets				10,000
	31112	Nonresidential buildings				10,000
	3111205	School Buildings				10,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				20,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				20,000

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

Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	204027	Completion of Self Help and other Standstill Projects	1.0	1.0	1.0	20,000
		Fixed assets				20,000
		31112 Nonresidential buildings				20,000
		3111205 School Buildings				10,000
		3111207 Health Centres				10,000
Objective	070901	9.1. Improve access to affordable and timely justice				105,809
National Strategy	7090101	9.1.1 Increase the number and improve quality of court infrastructure				105,809
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	105,809
			1	1	1	
Activity	204040	Construction of Circuit Court for Awutu Beraku	1.0	1.0	1.0	24,804
		Fixed assets				24,804
		31112 Nonresidential buildings				24,804
		3111255 WIP Office Buildings				24,804
Activity	204041	Procurement of office Furniture for Circuit Court	1.0	1.0	1.0	30,680
		Fixed assets				30,680
		31131 Infrastructure Assets				30,680
		3113160 WIP Furniture and Fittings				30,680
Activity	204042	Rehabilitation of District Court Building	1.0	1.0	1.0	50,325
		Fixed assets				50,325
		31112 Nonresidential buildings				50,325
		3111204 Office Buildings				50,325
Objective	071101	11.1. Address equity gaps in the provision of quality social services				365,000
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services				365,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	365,000
			1	1	1	
Activity	204049	Purchase of 1No. Pick-up Vehicle for Works Department	1.0	1.0	1.0	110,000
		Fixed assets				110,000
		31121 Transport equipment				110,000
		3112101 Motor Vehicle				110,000
Activity	204052	Support Contingency for Assets	1.0	1.0	1.0	40,000
		Fixed assets				40,000
		31113 Other structures				40,000
		3111308 Feeder Roads				40,000
Activity	204054	Procure Furniture and Office Equipment for for Town / Area Councils	1.0	1.0	1.0	20,000
		Fixed assets				20,000
		31122 Other machinery and equipment				8,000
		3112211 Office Equipment				8,000
		31131 Infrastructure Assets				12,000
		3113108 Furniture and Fittings				12,000
Activity	204055	Procure 6No. Printers, 1No Photocopier and 3 No. External Hard-Drives	1.0	1.0	1.0	24,000
		Fixed assets				24,000
		31122 Other machinery and equipment				24,000
		3112208 Computers and Accessories				24,000
Activity	204056	Construction of Office Accommodation Phase II	1.0	1.0	1.0	100,000
		Fixed assets				100,000
		31112 Nonresidential buildings				100,000

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

3111255 WIP Office Buildings						100,000
Activity	204057	Completion of Jei-Krodua Area Council Office	1.0	1.0	1.0	71,000
Fixed assets						71,000
31112 Nonresidential buildings						71,000
3111204 Office Buildings						71,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			51,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2040101001	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Grants						30,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services				30,000
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services				30,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	204046	Capacity Building Programme for Assembly Staff and members	1.0	1.0	1.0	30,000
To other general government units						30,000
26311 Re-Current						30,000
2631106 DDF Capacity Building Grants						30,000
Non Financial Assets						21,413
Objective	071101	11.1. Address equity gaps in the provision of quality social services				21,413
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services				21,413
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	21,413
			1	1	1	
Activity	204055	Procure 6No. Printers, 1No Photocopier and 3 No. External Hard-Drives	1.0	1.0	1.0	21,413
Fixed assets						21,413
31122 Other machinery and equipment						21,413
3112211 Office Equipment						21,413
Total Cost Centre						2,715,353

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	70112	Financial & fiscal affairs (CS)						138,604
Organisation	2040200001	Ewutu Senya West District - Ewutu Breku_Finance_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Compensation of employees [GFS] 138,604

Objective	000000	Compensation of Employees						138,604
National Strategy	0000000	Compensation of Employees						138,604
Output	0000		Yr.1	Yr.2	Yr.3			138,604
			0	0	0			
Activity	000000		0.0	0.0	0.0			138,604

Wages and Salaries								138,604
21110	Established Position							138,604
2111001	Established Post							138,604

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						11,383
Organisation	2040200001	Ewutu Senya West District - Ewutu Breku_Finance_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services 11,383

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			0
			1	1	1			
Activity	204112	Cost of submitting financial returns	1.0	1.0	1.0			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210101	Printed Material & Stationery							0

Objective	070504	5.4 Improve the responsiveness of public service delivery						11,383
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						11,383
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			11,383
			1	1	1			
Activity	204060	Printed Material and Office Consumable	1.0	1.0	1.0			11,383

Use of goods and services								11,383
22101	Materials - Office Supplies							11,383
2210101	Printed Material & Stationery							11,383

Total Cost Centre 149,987

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						
Function Code	70980	Education n.e.c						Total By Funding 11,383
Organisation	2040301001	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

								Use of goods and services 11,383
Objective	070504	5.4 Improve the responsiveness of public service delivery						11,383
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						11,383
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			11,383
			1	1	1			
Activity	204070	Administrative expense of the Education Service by IGF	1.0	1.0	1.0			11,383

Use of goods and services								11,383
22101	Materials - Office Supplies							4,000
2210101	Printed Material & Stationery							4,000
22102	Utilities							3,383
2210201	Electricity charges							2,000
2210202	Water							1,383
22105	Travel - Transport							4,000
2210505	Running Cost - Official Vehicles							4,000

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	113,000
Function Code	70980	Education n.e.c					
Organisation	2040301001	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central					
Location Code	0209100	Ewutu Senya West - Ewutu Breku					

							Use of goods and services	58,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						58,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						58,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3		58,000	
Activity	204061	Support to GES Activities [Administrative Expenses]	1.0	1.0	1.0		12,000	
		Use of goods and services					12,000	
		22101 Materials - Office Supplies					12,000	
		2210101 Printed Material & Stationery					12,000	
Activity	204062	Support M&E and DOC Activities	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
		22105 Travel - Transport					10,000	
		2210505 Running Cost - Official Vehicles					10,000	
Activity	204063	Organized Mock Examination for JHS 3 Candidates	1.0	1.0	1.0		15,000	
		Use of goods and services					15,000	
		22107 Training - Seminars - Conferences					15,000	
		2210703 Examination Fees and Expenses					15,000	
Activity	204064	Organized STME Fair and Participate in Regional Clinic	1.0	1.0	1.0		6,000	
		Use of goods and services					6,000	
		22101 Materials - Office Supplies					6,000	
		2210117 Teaching & Learning Materials					6,000	
Activity	204065	Organized Independence Day Celebration	1.0	1.0	1.0		7,000	
		Use of goods and services					7,000	
		22109 Special Services					7,000	
		2210902 Official Celebrations					7,000	
Activity	204067	Train School Management Committee Members	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
		22107 Training - Seminars - Conferences					5,000	
		2210702 Visits, Conferences / Seminars (Local)					5,000	
Activity	204069	Organise my First Day at school	1.0	1.0	1.0		3,000	
		Use of goods and services					3,000	
		22101 Materials - Office Supplies					3,000	
		2210103 Refreshment Items					3,000	
							Other expense	25,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						25,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						25,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3		25,000	
Activity	204068	Provide Scholarship and Sponsorship for Brilliant and Needy Students at SHS; District Wide	1.0	1.0	1.0		25,000	
		Miscellaneous other expense					25,000	

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	70911	Pre-primary education				419,580
Organisation	2040302001	Ewutu Senya West District - Ewutu Breku Education, Youth and Sports Education Kindergarten Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Non Financial Assets						419,580
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				419,580
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				419,580
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	419,580
Activity	204071	Construction of 1No. 4-Unit Classroom Block with Ancillaries facilities at Bawjiase	1	1	1	244,580
Fixed assets						244,580
31112 Nonresidential buildings						244,580
3111256 WIP School Buildings						244,580
Activity	204072	Construction of 1No. 3-Unit Classroom Block at Busumabra for KG	1.0	1.0	1.0	175,000
Fixed assets						175,000
31112 Nonresidential buildings						175,000
3111205 School Buildings						175,000
Total Cost Centre						419,580

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	288,000
Function Code	70912	Primary education				
Organisation	2040302002	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Education_Primary_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
					Grants	288,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				288,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				288,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	288,000
			1	1	1	
Activity	204073	Support School Feeding Programme	1.0	1.0	1.0	288,000
To other general government units						288,000
26311 Re-Current						288,000
2631107 School Feeding Proram and Other Inflows						288,000
					Total Cost Centre	288,000

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>			522,290
Function Code	70921	Lower-secondary education				
Organisation	2040302003	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Education_Junior High_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Non Financial Assets						522,290
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				522,290
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				522,290
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	522,290
			1	1	1	
Activity	204074	Construction of 1 No. 3-Unit Classroom Block Block at Zion C Senya	1.0	1.0	1.0	178,120
Fixed assets						178,120
	31112	Nonresidential buildings				178,120
	3111256	WIP School Buildings				178,120
Activity	204075	Construction of 3-Unit Classroom Block at Akrampa	1.0	1.0	1.0	169,170
Fixed assets						169,170
	31112	Nonresidential buildings				169,170
	3111256	WIP School Buildings				169,170
Activity	204076	Construction of 1No. 3-Unit Classroom Block at AME Zion JHS at Awutu Beraku	1.0	1.0	1.0	175,000
Fixed assets						175,000
	31112	Nonresidential buildings				175,000
	3111205	School Buildings				175,000
Total Cost Centre						522,290

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>			104,800
Function Code	70922	Upper-secondary education				
Organisation	2040302004	Ewutu Senya West District - Ewutu Breku_Education, Youth and Sports_Education_Senior High_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Non Financial Assets						104,800
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				104,800
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				104,800
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	104,800
Activity	204077	Supply of 90 No. Mono Desk for Awutu Winton SHS at Beraku	1	1	1	4,800
Fixed assets						4,800
31131 Infrastructure Assets						4,800
3113160 WIP Furniture and Fittings						4,800
Activity	204078	Completion of ICT Centre at Senya Beraku	1.0	1.0	1.0	100,000
Fixed assets						100,000
31112 Nonresidential buildings						100,000
3111205 School Buildings						100,000
Total Cost Centre						104,800

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						
Function Code	70721	General Medical services (IS)						Total By Funding 11,383
Organisation	2040401001	Ewutu Senya West District - Ewutu Breku_Health_Office of District Medical Officer of Health_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

							Use of goods and services	11,383
Objective	070504	5.4 Improve the responsiveness of public service delivery						11,383
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						11,383
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		11,383
				1	1	1		
Activity	204088	Administrative expense of the Health Service by IGF		1.0	1.0	1.0		11,383

Use of goods and services								11,383
22101	Materials - Office Supplies							4,000
2210101	Printed Material & Stationery							4,000
22102	Utilities							3,383
2210201	Electricity charges							2,000
2210202	Water							1,383
22105	Travel - Transport							4,000
2210505	Running Cost - Official Vehicles							4,000

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 493,588
Function Code	70721	General Medical services (IS)						
Organisation	2040401001	Ewutu Senya West District - Ewutu Breku_Health_Office of District Medical Officer of Health_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

								Use of goods and services	67,000		
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services								67,000	
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								60,200	
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016						Yr.1	Yr.2	Yr.3	60,200
							1	1	1		
Activity	204079	Support to GHS Activities [Administration Expense]						1.0	1.0	1.0	10,000
		Use of goods and services									10,000
	22101	Materials - Office Supplies									10,000
	2210101	Printed Material & Stationery									10,000
Activity	204081	Conduct DHMT Meetings,Data Validation,Monitoring and Evaluation and Performance review meetings						1.0	1.0	1.0	11,000
		Use of goods and services									11,000
	22107	Training - Seminars - Conferences									11,000
	2210702	Visits, Conferences / Seminars (Local)									11,000
Activity	204082	Support for HIV/AIDS related activities in the District						1.0	1.0	1.0	19,600
		Use of goods and services									19,600
	22107	Training - Seminars - Conferences									19,600
	2210702	Visits, Conferences / Seminars (Local)									19,600
Activity	204083	Support Malaria Control programme in the District						1.0	1.0	1.0	19,600
		Use of goods and services									19,600
	22107	Training - Seminars - Conferences									19,600
	2210702	Visits, Conferences / Seminars (Local)									19,600
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas									6,800
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016						Yr.1	Yr.2	Yr.3	6,800
							1	1	1		
Activity	204080	Create Two [2] New CHPS Zone and Disseminate CHPSpolicy to CHOs and other stakeholders						1.0	1.0	1.0	6,800
		Use of goods and services									6,800
	22107	Training - Seminars - Conferences									6,800
	2210711	Public Education & Sensitization									6,800

								Non Financial Assets	426,588		
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services									426,588
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas									426,588
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016						Yr.1	Yr.2	Yr.3	426,588
							1	1	1		
Activity	204084	Construction of CHPS Compound at Ayeresu						1.0	1.0	1.0	153,040
		Fixed assets									153,040
	31112	Nonresidential buildings									153,040
	3111253	WIP Health Centres									153,040
Activity	204085	Construction of CHPS Compound at Ofadaa						1.0	1.0	1.0	173,548
		Fixed assets									173,548
	31112	Nonresidential buildings									173,548

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

3111207 Health Centres						173,548
Activity	204086	Completion of Bonsuoku and Fianko CHPS Compound	1.0	1.0	1.0	100,000
Fixed assets						100,000
31112 Nonresidential buildings						100,000
3111253 WIP Health Centres						100,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				258,322
Function Code	70721	General Medical services (IS)				
Organisation	2040401001	Ewutu Senya West District - Ewutu Breku_Health_Office of District Medical Officer of Health_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Non Financial Assets						258,322
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				258,322
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				258,322
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	258,322
			1	1	1	
Activity	204087	Construction of Male , Female and Children Wards at Senya	1.0	1.0	1.0	258,322
Fixed assets						258,322
31112 Nonresidential buildings						258,322
3111253 WIP Health Centres						258,322
Total Cost Centre						763,293

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	70740	Public health services						124,419
Organisation	2040402001	Ewutu Senya West District - Ewutu Breku_Health_Environmental Health Unit_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

							Compensation of employees [GFS]	124,419
Objective	000000	Compensation of Employees						124,419
National Strategy	0000000	Compensation of Employees						124,419
Output	0000				Yr.1	Yr.2	Yr.3	124,419
					0	0	0	
Activity	000000				0.0	0.0	0.0	124,419
Wages and Salaries								124,419
21110 Established Position								124,419
2111001 Established Post								124,419

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						
Function Code	70740	Public health services						Total By Funding 54,384
Organisation	2040402001	Ewutu Senya West District - Ewutu Breku_Health_Environmental Health Unit_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services								3,794
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			0
Activity	204123	Cost of valuation of food vendors	1	1	1			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210103	Refreshment Items							0

Objective	070504	5.4 Improve the responsiveness of public service delivery						3,794
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						3,794
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			3,794
Activity	204108	Administrative expense of the Environmental Health Unit by IGF	1	1	1			3,794

Use of goods and services								3,794
22101	Materials - Office Supplies							2,000
2210101	Printed Material & Stationery							2,000
22103	General Cleaning							1,794
2210301	Cleaning Materials							1,794

Non Financial Assets								50,590
Objective	031401	14.1 Promote effective waste management and reduce noise pollution						50,590
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences						50,590
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			50,590
Activity	204104	Construction of 6 No. Animal Pen	1	1	1			50,590

Fixed assets								50,590
31112	Nonresidential buildings							50,590
3111206	Slaughter House							50,590

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	12603	CF (Assembly)		<i>Total By Funding</i>		490,000		
Function Code	70740	Public health services						
Organisation	2040402001	Ewutu Senya West District - Ewutu Breku_Health_Environmental Health Unit_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						
Use of goods and services								432,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution						432,000
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences						432,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		432,000
Activity	204089	Acquisition of Land for Final Disposal site		1	1	1		30,000
		Use of goods and services						30,000
	22106	Repairs - Maintenance						30,000
	2210616	Sanitary Sites						30,000
Activity	204090	Provide Uniform and ID Cards for Field Staff		1.0	1.0	1.0		2,000
		Use of goods and services						2,000
	22101	Materials - Office Supplies						2,000
	2210112	Uniform and Protective Clothing						2,000
Activity	204091	Clearing of existing Heaps of refuse sites in various Communities		1.0	1.0	1.0		25,000
		Use of goods and services						25,000
	22105	Travel - Transport						25,000
	2210517	Fuel Allocation To Waste Management Department						25,000
Activity	204093	Support waste Management activities in the District		1.0	1.0	1.0		20,000
		Use of goods and services						20,000
	22106	Repairs - Maintenance						20,000
	2210616	Sanitary Sites						20,000
Activity	204094	Acquisition of Sanitary tools and disinfectant		1.0	1.0	1.0		6,000
		Use of goods and services						6,000
	22101	Materials - Office Supplies						6,000
	2210120	Purchase of Petty Tools/Implements						6,000
Activity	204095	Enforcement of District Environmental Bye Laws		1.0	1.0	1.0		1,000
		Use of goods and services						1,000
	22107	Training - Seminars - Conferences						1,000
	2210711	Public Education & Sensitization						1,000
Activity	204096	Gazetting of District Environmental Bye Laws and Fee Fixing		1.0	1.0	1.0		7,000
		Use of goods and services						7,000
	22101	Materials - Office Supplies						7,000
	2210101	Printed Material & Stationery						7,000
Activity	204098	Promote Household Latrine Construction		1.0	1.0	1.0		1,000
		Use of goods and services						1,000
	22107	Training - Seminars - Conferences						1,000
	2210711	Public Education & Sensitization						1,000
Activity	204099	Enforce the Ban on the use of Pan Laterines within the District		1.0	1.0	1.0		1,500
		Use of goods and services						1,500
	22107	Training - Seminars - Conferences						1,500
	2210711	Public Education & Sensitization						1,500

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

Activity	204100	Encourage Public Private Partnership in Public Toilet Construction	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210711 Public Education & Sensitization						4,000
Activity	204101	Intensify House to House Inspection to reduce cholera outbreak	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210711 Public Education & Sensitization						1,500
Activity	204102	Carry out sensitization on ;Hand Washing with Soap, personal Hygiene, with emphasis on EBOLA Prevention Measures	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
Activity	204105	Screen all Food Vendors in the District	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210104 Medical Supplies						1,000
Activity	204106	Sanitation Improvement Package	1.0	1.0	1.0	170,000
Use of goods and services						170,000
22105 Travel - Transport						170,000
2210517 Fuel Allocation To Waste Management Department						170,000
Activity	204107	Fumigation	1.0	1.0	1.0	161,000
Use of goods and services						161,000
22105 Travel - Transport						161,000
2210517 Fuel Allocation To Waste Management Department						161,000
Non Financial Assets						58,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution				34,000
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences				34,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	34,000
			1	1	1	
Activity	204092	Acquisition of 6No Communal. Refuse Containers and 1No. Refuse Truck	1.0	1.0	1.0	20,000
Fixed assets						20,000
31121 Transport equipment						20,000
3112101 Motor Vehicle						20,000
Activity	204097	Purchase of 1No. Computer with accessories	1.0	1.0	1.0	4,000
Fixed assets						4,000
31122 Other machinery and equipment						4,000
3112208 Computers and Accessories						4,000
Activity	204103	Purchase 2 Moto Bikes for Staff to reach remote Communities	1.0	1.0	1.0	10,000
Fixed assets						10,000
31121 Transport equipment						10,000
3112105 Motor Bike, bicycles etc						10,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services				24,000
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services				24,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	24,000
			1	1	1	
Activity	204109	Repairs and Rehabilitation of Broken down Boreholes and other Water Facilities	1.0	1.0	1.0	24,000

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

2016

Fixed assets		24,000
31131 Infrastructure Assets		24,000
3113110 Water Systems		24,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13136	DANIDA	<i>Total By Funding</i>			50,000
Function Code	70740	Public health services				
Organisation	2040402001	Ewutu Senya West District - Ewutu Breku_Health_Environmental Health Unit_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				

Non Financial Assets 50,000

Objective	071101	11.1. Address equity gaps in the provision of quality social services				50,000
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services				50,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	204110	Construction of Water facilities and Institutional Latrine	1.0	1.0	1.0	50,000

Fixed assets		50,000
31131 Infrastructure Assets		50,000
3113110 Water Systems		50,000
Total Cost Centre		718,803

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		401,889	
Function Code	70421	Agriculture cs						
Organisation	204060001	Ewutu Senya West District - Ewutu Breku_Agriculture_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						
Compensation of employees [GFS]								381,126
Objective	000000	Compensation of Employees					381,126	
National Strategy	0000000	Compensation of Employees					381,126	
Output	0000				Yr.1	Yr.2	Yr.3	381,126
					0	0	0	
Activity	000000				0.0	0.0	0.0	381,126
Wages and Salaries								381,126
21110 Established Position								381,126
2111001 Established Post								381,126
Use of goods and services								19,263
Objective	030301	3.1 Improve post-production management					1,000	
National Strategy	3030108	3.1.8 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels					1,000	
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			Yr.1	Yr.2	Yr.3	1,000
					1	1	1	
Activity	204111	Maintain Office Equipments			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22106 Repairs - Maintenance								1,000
2210606 Maintenance of General Equipment								1,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					2,500	
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming					2,500	
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			Yr.1	Yr.2	Yr.3	2,500
					1	1	1	
Activity	204113	Train 14 AEOs and 7 DAOs in post-harvest handling Technologies			1.0	1.0	1.0	1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210702 Visits, Conferences / Seminars (Local)								1,500
Activity	204115	Organize Two Days Workshop for Tractor Operators on proper Tillage practices			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210702 Visits, Conferences / Seminars (Local)								1,000
Objective	030803	8.3 Strengthen inst'nal and reg'tory framewk for mgt of natural res.					14,963	
National Strategy	3080301	8.3.1 Enhance policy and regulatory framework and coordination among key Government agencies and other stakeholders to improve the management of the environment and natural resources					14,963	
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			Yr.1	Yr.2	Yr.3	14,963
					1	1	1	
Activity	204125	Develop District Annual Work Plan and Budget			1.0	1.0	1.0	500
Use of goods and services								500
22101 Materials - Office Supplies								500
2210101 Printed Material & Stationery								500
Activity	204126	Organize Monthly review Meetings with AEOs and DAOs			1.0	1.0	1.0	1,000

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

	Use of goods and services								1,000
	22101	Materials - Office Supplies							1,000
	2210103	Refreshment Items							1,000
Activity	204127	Conduct District Planning Session with other Stakeholders	1.0	1.0	1.0				500
	Use of goods and services								500
	22101	Materials - Office Supplies							500
	2210103	Refreshment Items							500
Activity	204128	Conduct Operational Area Planning	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22105	Travel - Transport							1,000
	2210505	Running Cost - Official Vehicles							1,000
Activity	204129	Maintenance of Official Vehicles	1.0	1.0	1.0				700
	Use of goods and services								700
	22105	Travel - Transport							700
	2210502	Maintenance & Repairs - Official Vehicles							700
Activity	204130	14 AEAs, 7 DOAs to embark on Farm and Home visit to Disseminate Technologies to Farmer	1.0	1.0	1.0				8,263
	Use of goods and services								8,263
	22105	Travel - Transport							8,263
	2210509	Other Travel & Transportation							8,263
Activity	204134	Organise National Farmers Day Celebration at the District level	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22109	Special Services							1,000
	2210902	Official Celebrations							1,000
Activity	204135	Conduct monitoring visit by the District Director of Agric	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
Objective	070504	5.4 Improve the responsiveness of public service delivery							800
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							800
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3				800
			1	1	1				
Activity	204136	Payment of Utilities	1.0	1.0	1.0				800
	Use of goods and services								800
	22102	Utilities							800
	2210201	Electricity charges							800
Non Financial Assets									1,500
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation							1,500
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming							1,500
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	204123	Procurement of Office Equipments [Laptop for MIS Office]	1.0	1.0	1.0				1,500
	Fixed assets								1,500
	31122	Other machinery and equipment							1,500
	3112208	Computers and Accessories							1,500

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	70421	Agriculture cs						6,071
Organisation	2040600001	Ewutu Senya West District - Ewutu Breku_Agriculture	Central					
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services								6,071
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			Yr.1	Yr.2	Yr.3	0
Activity	204114	Cost of meeting food crop farmers			1.0	1.0	1.0	0
Use of goods and services								0
22101 Materials - Office Supplies								0
2210103 Refreshment Items								0

Objective	070504	5.4 Improve the responsiveness of public service delivery						6,071
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						6,071
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			Yr.1	Yr.2	Yr.3	6,071
Activity	204137	Adminstrative expense of the Agric Department by IGF			1.0	1.0	1.0	6,071
Use of goods and services								6,071
22101 Materials - Office Supplies								2,000
2210101 Printed Material & Stationery								2,000
22102 Utilities								1,500
2210201 Electricity charges								1,000
2210202 Water								500
22105 Travel - Transport								2,571
2210505 Running Cost - Official Vehicles								2,571

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						15,000
Organisation	2040600001	Ewutu Senya West District - Ewutu Breku_Agriculture	Central					
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services								15,000
Objective	030803	8.3 Strengthen inst'nal and reg'tory framewk for mgt of natural res.						15,000
National Strategy	3080301	8.3.1 Enhance policy and regulatory framework and coordination among key Government agencies and other stakeholders to improve the management of the environment and natural resources						15,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			Yr.1	Yr.2	Yr.3	15,000
Activity	204134	Organise National Farmers Day Celebration at the District level			1.0	1.0	1.0	15,000
Use of goods and services								15,000
22109 Special Services								15,000
2210902 Official Celebrations								15,000

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	13511	IDA						Total By Funding
Function Code	70421	Agriculture cs						101,228
Organisation	2040600001	Ewutu Senya West District - Ewutu Breku_Agriculture_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

								Use of goods and services	79,228
Objective	030301	3.1 Improve post-production management						3,300	
National Strategy	3030108	3.1.8 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						3,300	
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			3,300	
Activity	204112	Conduct Annual Yield Studies,Monitoring and Evaluation at District Level	1	1	1			3,300	
Use of goods and services								3,300	
22105 Travel - Transport								3,300	
2210511 Local travel cost								3,300	
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation						40,678	
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming						40,678	
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			40,678	
Activity	204114	Conduct Two Farmer Field School in Cassava Production	1.0	1.0	1.0			2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210702 Visits, Conferences / Seminars (Local)								2,000	
Activity	204115	Organize Two Days Workshop for Tractor Operators on proper Tillage practices	1.0	1.0	1.0			3,649	
Use of goods and services								3,649	
22107 Training - Seminars - Conferences								3,649	
2210702 Visits, Conferences / Seminars (Local)								3,649	
Activity	204116	Strengthen 14 FBOs in Various Commodities [Maize, Cassava]	1.0	1.0	1.0			21,000	
Use of goods and services								21,000	
22107 Training - Seminars - Conferences								21,000	
2210702 Visits, Conferences / Seminars (Local)								21,000	
Activity	204117	Training of 40 input dealers on Proper handling of Agro Chemicals	1.0	1.0	1.0			1,500	
Use of goods and services								1,500	
22107 Training - Seminars - Conferences								1,500	
2210702 Visits, Conferences / Seminars (Local)								1,500	
Activity	204118	Conduct Training for 20 Fish Farmers on improved feeding practices	1.0	1.0	1.0			1,180	
Use of goods and services								1,180	
22107 Training - Seminars - Conferences								1,180	
2210702 Visits, Conferences / Seminars (Local)								1,180	
Activity	204119	Introduce improved Livestock breed to 20 Farmers	1.0	1.0	1.0			1,500	
Use of goods and services								1,500	
22107 Training - Seminars - Conferences								1,500	
2210702 Visits, Conferences / Seminars (Local)								1,500	
Activity	204121	Train 20 Fish Farmers in Pond Management practice	1.0	1.0	1.0			1,000	
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	

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

		2210702 Visits, Conferences / Seminars (Local)					1,000
Activity	204122	Conduct WIAD activities in 10 Communities	1.0	1.0	1.0		3,200
		Use of goods and services					3,200
		22105 Travel - Transport					3,200
		2210505 Running Cost - Official Vehicles					3,200
Activity	204124	Establish 20 crop production demonstrations to enhance the adoption of improved technologies on maize	1.0	1.0	1.0		5,649
		Use of goods and services					5,649
		22107 Training - Seminars - Conferences					5,649
		2210711 Public Education & Sensitization					5,649
Objective	030803	8.3 Strengthen inst'nal and reg'tory framewk for mgt of natural res.					35,250
National Strategy	3080301	8.3.1 Enhance policy and regulatory framework and coordination among key Government agencies and other stakeholders to improve the management of the environment and natural resources					35,250
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3		35,250
			1	1	1		
Activity	204126	Organize Monthly review Meetings with AEA's and DAOs	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
		22101 Materials - Office Supplies					6,000
		2210113 Feeding Cost					6,000
Activity	204127	Conduct District Planning Session with other Stakeholders	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
		22105 Travel - Transport					1,500
		2210511 Local travel cost					1,500
Activity	204129	Maintainance of Official Vehicles	1.0	1.0	1.0		3,750
		Use of goods and services					3,750
		22105 Travel - Transport					3,750
		2210502 Maintenance & Repairs - Official Vehicles					3,750
Activity	204131	Provide Protective Clothen to Dept of Agriculture Field Staff [Wellington, Uniform, Nose Mask]	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
		22101 Materials - Office Supplies					12,000
		2210112 Uniform and Protective Clothing					12,000
Activity	204132	Radio broadcast on selected Extension Topics on Crops, Livestock, Engineering, WAID]	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
		22107 Training - Seminars - Conferences					6,000
		2210711 Public Education & Sensitization					6,000
Activity	204133	Training of AEA's / DAOs on environmental Integration on Climate Change	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
		22107 Training - Seminars - Conferences					6,000
		2210702 Visits, Conferences / Seminars (Local)					6,000
Non Financial Assets							22,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					22,000
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming					22,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3		22,000
			1	1	1		
Activity	204120	Equip Vetinary Clinic with Equipments [Refridgerator, Budizzo, Gloves etc]	1.0	1.0	1.0		20,000
		Fixed assets					20,000
		31122 Other machinery and equipment					20,000
		3112202 Agricultural Machinery					20,000

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

Activity	204123	Procurement of Office Equipments [Laptop for MIS Office]	1.0	1.0	1.0	2,000
Fixed assets						2,000
	31122	Other machinery and equipment				2,000
	3112211	Office Equipment				2,000
Total Cost Centre						524,188

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	70133	Overall planning & statistical services (CS)						5,312
Organisation	2040701001	Ewutu Senya West District - Ewutu Breku Physical Planning Office of Departmental Head Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services **5,312**

Objective	070504	5.4 Improve the responsiveness of public service delivery						5,312
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						5,312
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			5,312
Activity	204138	Administrative expense of the Physical Planning Department by IGF	1	1	1			5,312

Use of goods and services								5,312
22101	Materials - Office Supplies							3,312
2210101	Printed Material & Stationery							3,312
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)						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						10,000
Organisation	2040701001	Ewutu Senya West District - Ewutu Breku Physical Planning Office of Departmental Head Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services **10,000**

Objective	070504	5.4 Improve the responsiveness of public service delivery						10,000
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						10,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			10,000
Activity	204139	Support the approval process of all land for settlement, industrial and commercial development	1	1	1			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210102	Office Facilities, Supplies & Accessories							10,000

Total Cost Centre **15,312**

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>					60,781
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2040702001	Ewutu Senya West District - Ewutu Breku_Physical Planning_Town and Country Planning_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Compensation of employees [GFS] 60,781

Objective	000000	Compensation of Employees						60,781
National Strategy	0000000	Compensation of Employees						60,781
Output	0000			Yr.1	Yr.2	Yr.3		60,781
				0	0	0		
Activity	000000			0.0	0.0	0.0		60,781

Wages and Salaries								60,781
21110	Established Position							60,781
2111001	Established Post							60,781

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					0
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2040702001	Ewutu Senya West District - Ewutu Breku_Physical Planning_Town and Country Planning_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services 0

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		0
				1	1	1		
Activity	204115	Cost of meeting stakeholders on planning		1.0	1.0	1.0		0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210103	Refreshment Items							0

Total Cost Centre 60,781

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 46,863
Function Code	71040	Family and children						
Organisation	2040802001	Ewutu Senya West District - Ewutu Breku_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Compensation of employees [GFS]								42,815
Objective	000000	Compensation of Employees						42,815
National Strategy	0000000	Compensation of Employees						42,815
Output	0000			Yr.1	Yr.2	Yr.3		42,815
				0	0	0		
Activity	000000			0.0	0.0	0.0		42,815
		Wages and Salaries						42,815
	21110	Established Position						42,815
	2111001	Established Post						42,815

Use of goods and services								2,048
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						2,048
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						2,048
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		2,048
				1	1	1		
Activity	204140	Assist 300 Children to receive proper care and Protection from their parents through effective Case Work		1.0	1.0	1.0		300
		Use of goods and services						300
	22105	Travel - Transport						300
	2210509	Other Travel & Transportation						300
Activity	204141	Protect 100 Children from exploitative work through Sestetization		1.0	1.0	1.0		500
		Use of goods and services						500
	22107	Training - Seminars - Conferences						500
	2210711	Public Education & Sensitization						500
Activity	204142	Organize Social and Public Education in Five Communities on proper Paranting		1.0	1.0	1.0		450
		Use of goods and services						450
	22107	Training - Seminars - Conferences						450
	2210702	Visits, Conferences / Seminars (Local)						450
Activity	204143	Attend Court regularly and write 20 social enquiry reports to speed up work at the family Tribunal / Juvenile Courts		1.0	1.0	1.0		298
		Use of goods and services						298
	22105	Travel - Transport						298
	2210509	Other Travel & Transportation						298
Activity	204147	Sensitize 5 Communities on Disability Management		1.0	1.0	1.0		500
		Use of goods and services						500
	22107	Training - Seminars - Conferences						500
	2210711	Public Education & Sensitization						500

Social benefits [GFS]								2,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						2,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						2,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		

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

Activity	204146	Support NHIS to register 400 PWDs and indigenes	1.0	1.0	1.0	2,000
Social assistance benefits						2,000
27211 Social Assistance Benefits - Cash						2,000
2721101 Exempt for Aged, Antenatal & Under 5 Years						2,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				1,897
Function Code	71040	Family and children				
Organisation	2040802001	Ewutu Senya West District - Ewutu Breku Social Welfare & Community Development Social Welfare Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Total By Funding						1,897
Use of goods and services						1,897
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs				0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	204116	Cost of social intervention programme	1.0	1.0	1.0	0
Use of goods and services						0
22101 Materials - Office Supplies						0
2210103 Refreshment Items						0
Objective	070504	5.4 Improve the responsiveness of public service delivery				1,897
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				1,897
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	1,897
			1	1	1	
Activity	204149	Administrative expense of the Social Welfare Department by IGF	1.0	1.0	1.0	1,897
Use of goods and services						1,897
22101 Materials - Office Supplies						1,897
2210101 Printed Material & Stationery						1,897

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	12607	CF				Total By Funding		78,000	
Function Code	71040	Family and children							
Organisation	2040802001	Ewutu Senya West District - Ewutu Breku_Social Welfare & Community Development_Social Welfare_Central							
Location Code	0209100	Ewutu Senya West - Ewutu Breku							
Social benefits [GFS]								38,000	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable							38,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable							38,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			Yr.1	Yr.2	Yr.3	38,000	
Activity	204148	Support the PWDs in income generating activities			1	1	1		
Social assistance benefits								38,000	
27211 Social Assistance Benefits - Cash								38,000	
2721101 Exempt for Aged, Antenat & Under 5 Years								38,000	
Other expense								40,000	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable							40,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable							40,000
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016			Yr.1	Yr.2	Yr.3	40,000	
Activity	204144	Register 100 PWDs and support them Financially			1.0	1.0	1.0	20,000	
Miscellaneous other expense								20,000	
28210 General Expenses								20,000	
2821010 Contributions								20,000	
Activity	204145	Assist 20 PWDs to get admission to special Schools			1.0	1.0	1.0	20,000	
Miscellaneous other expense								20,000	
28210 General Expenses								20,000	
2821008 Awards & Rewards								20,000	
Total Cost Centre								126,761	

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>	
Function Code	70620	Community Development			167,208	
Organisation	2040803001	Ewutu Senya West District - Ewutu Breku_Social Welfare & Community Development_Community Development_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Compensation of employees [GFS]					163,160	
Objective	000000	Compensation of Employees			163,160	
National Strategy	0000000	Compensation of Employees			163,160	
Output	0000		Yr.1	Yr.2	Yr.3	163,160
			0	0	0	
Activity	000000		0.0	0.0	0.0	163,160
Wages and Salaries					163,160	
21110 Established Position					163,160	
2111001 Established Post					163,160	
Use of goods and services					4,048	
Objective	071101	11.1. Address equity gaps in the provision of quality social services			4,048	
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services			4,048	
Output	0016		Yr.1	Yr.2	Yr.3	4,048
			1	1	1	
Activity	204151	Organize Entrepreneurial Development /Income Generating skills Training for 30 existing Community Based Organization[CBO] eg Womens Groups	1.0	1.0	1.0	500
Use of goods and services					500	
22107 Training - Seminars - Conferences					500	
2210702 Visits, Conferences / Seminars (Local)					500	
Activity	204152	Organize 36 Community Fora [Mass Meeting s] and 36 study Group Meetings	1.0	1.0	1.0	500
Use of goods and services					500	
22107 Training - Seminars - Conferences					500	
2210702 Visits, Conferences / Seminars (Local)					500	
Activity	204153	Sponsor 2 Staff for short Courses , Seminar, Conferences and Tertiary Programmes	1.0	1.0	1.0	800
Use of goods and services					800	
22107 Training - Seminars - Conferences					800	
2210702 Visits, Conferences / Seminars (Local)					800	
Activity	204154	Organize Orientation / Refreshaer Training for 12 Officers	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22107 Training - Seminars - Conferences					1,000	
2210702 Visits, Conferences / Seminars (Local)					1,000	
Activity	204155	Provide administrative facilities and support	1.0	1.0	1.0	1,248
Use of goods and services					1,248	
22101 Materials - Office Supplies					1,248	
2210102 Office Facilities, Supplies & Accessories					1,248	

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				
Function Code	70620	Community Development				Total By Funding
Organisation	2040803001	Ewutu Senya West District - Ewutu Breku_Social Welfare & Community Development_Community Development_Central				1,897
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Use of goods and services						1,897
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs				0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	0
Activity	204117	Cost of community meetings	1.0	1.0	1.0	0
Use of goods and services						0
22101 Materials - Office Supplies						0
2210103 Refreshment Items						0
Objective	070504	5.4 Improve the responsiveness of public service delivery				1,897
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				1,897
Output	0016	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	1,897
Activity	204150	Administrative expense of the Community Development Department by IGF	1.0	1.0	1.0	1,897
Use of goods and services						1,897
22101 Materials - Office Supplies						1,897
2210101 Printed Material & Stationery						1,897
Total Cost Centre						169,105

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						111,828
Organisation	2041001001	Ewutu Senya West District - Ewutu Breku_ Works_Office of Departmental Head_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Compensation of employees [GFS] 111,828

Objective	000000	Compensation of Employees						111,828
National Strategy	0000000	Compensation of Employees						111,828
Output	0000			Yr.1	Yr.2	Yr.3		111,828
				0	0	0		
Activity	000000			0.0	0.0	0.0		111,828

Wages and Salaries								111,828
21110	Established Position							111,828
2111001	Established Post							111,828

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						22,766
Organisation	2041001001	Ewutu Senya West District - Ewutu Breku_ Works_Office of Departmental Head_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services 22,766

Objective	070504	5.4 Improve the responsiveness of public service delivery						22,766
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						22,766
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016		Yr.1	Yr.2	Yr.3		22,766
				1	1	1		
Activity	204156	Administrative expense of the Works Department by IGF		1.0	1.0	1.0		22,766

Use of goods and services								22,766
22101	Materials - Office Supplies							8,000
2210101	Printed Material & Stationery							8,000
22105	Travel - Transport							14,766
2210505	Running Cost - Official Vehicles							14,766

Total Cost Centre 134,593

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						
Function Code	70610	Housing development						Total By Funding
Organisation	2041002001	Ewutu Senya West District - Ewutu Breku_Works_Public Works_Central						0
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

						Use of goods and services				
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF								0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs								0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016					Yr.1	Yr.2	Yr.3	0
Activity	204118	Cost of development control					1	1	1	0
						1.0	1.0	1.0	0	
Use of goods and services									0	
	22101	Materials - Office Supplies							0	
	2210103	Refreshment Items							0	
Total Cost Centre									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						
Function Code	70451	Road transport						Total By Funding
Organisation	2041004001	Ewutu Senya West District - Ewutu Breku_Works_Feeder Roads_Central						7,021
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services **7,021**

Objective	030301	3.1 Improve post-production management						7,021
National Strategy	3030107	3.1.7 Provide incentives for the development of post-harvest management infrastructure and services through direct private sector investment and partnerships						7,021
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			7,021
Activity	204157	Purchase of Digital Measuring Tape, Tools and Equipment	1	1	1			3,500

Use of goods and services								3,500
22101	Materials - Office Supplies							3,500
2210102	Office Facilities, Supplies & Accessories							3,500

Activity	204158	Support Monitoring and supervision activities in the District	1.0	1.0	1.0			3,521
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Use of goods and services								3,521
22105	Travel - Transport							3,521
2210503	Fuel & Lubricants - Official Vehicles							3,521

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70451	Road transport						Total By Funding
Organisation	2041004001	Ewutu Senya West District - Ewutu Breku_Works_Feeder Roads_Central						0
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

Use of goods and services **0**

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3			0
Activity	204119	Cost of reviewing road network in the District	1.0	1.0	1.0			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210103	Refreshment Items							0

Total Cost Centre **7,021**

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>			0
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2041101001	Ewutu Senya West District - Ewutu Breku_Trade, Industry and Tourism_Office of Departmental Head_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Use of goods and services						0
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				0
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs				0
Output	0001	PUBLIC SERVICE DELIVERY IN THE DISTRICT ENHANCED BY 31 DEC.2016	Yr.1	Yr.2	Yr.3	0
Activity	204120	Cost of BAC meeting with SMEs	1	1	1	0
Use of goods and services						0
22101 Materials - Office Supplies						0
2210103 Refreshment Items						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	12603	CF (Assembly)				Total By Funding	312,764
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2041101001	Ewutu Senya West District - Ewutu Breku_Trade, Industry and Tourism_Office of Departmental Head_Central					
Location Code	0209100	Ewutu Senya West - Ewutu Breku					

Use of goods and services							31,500
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					31,500
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas					31,500
Output	0001	IMPACTING SKILLS AND BUSINESS ADVISORY SERVICES TO FACILITATE TRADE	Yr.1	Yr.2	Yr.3		31,500
Activity	204159	Consultancy Services for the construction of Bawjiase Market	1	1	1		24,000
		Use of goods and services					24,000
	22108	Consulting Services					24,000
	2210801	Local Consultants Fees					24,000
Activity	204160	Support 5 No. MSMEs to Develop Business Plans	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
	22107	Training - Seminars - Conferences					1,500
	2210702	Visits, Conferences / Seminars (Local)					1,500
Activity	204161	Running of BAC Office	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22101	Materials - Office Supplies					3,000
	2210101	Printed Material & Stationery					3,000
	22105	Travel - Transport					3,000
	2210509	Other Travel & Transportation					3,000
Non Financial Assets							281,264
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					281,264
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas					281,264
Output	0001	IMPACTING SKILLS AND BUSINESS ADVISORY SERVICES TO FACILITATE TRADE	Yr.1	Yr.2	Yr.3		281,264
Activity	204162	Contract Concrete Pavements at the Forecourt of the RTF;M/S Daduda Co. LTD. Bawjiase	1.0	1.0	1.0		5,264
		Fixed assets					5,264
	31113	Other structures					5,264
	3111365	WIP Workshop					5,264
Activity	204164	Construction of Bawjiase Market [Phase 1-Lorry Park]	1.0	1.0	1.0		276,000
		Fixed assets					276,000
	31113	Other structures					276,000
	3111304	Markets					276,000

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>			244,138
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2041101001	Ewutu Senya West District - Ewutu Breku_Trade, Industry and Tourism_Office of Departmental Head_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
Non Financial Assets						244,138
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				244,138
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas				244,138
Output	0001	IMPACTING SKILLS AND BUSINESS ADVISORY SERVICES TO FACILITATE TRADE	Yr.1	Yr.2	Yr.3	244,138
			1	1	1	
Activity	204163	Construction of Bontrase Market	1.0	1.0	1.0	244,138
Fixed assets						244,138
	31113	Other structures				244,138
	3111304	Markets				244,138
Total Cost Centre						556,902

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>		22,540
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2041102001	Ewutu Senya West District - Ewutu Breku_Trade, Industry and Tourism_Trade_Central			
Location Code	0209100	Ewutu Senya West - Ewutu Breku			
Compensation of employees [GFS]					22,540
Objective	000000	Compensation of Employees			22,540
National Strategy	0000000	Compensation of Employees			22,540
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					22,540
Wages and Salaries					22,540
	21110	Established Position			22,540
	2111001	Established Post			22,540
Total Cost Centre					22,540
Total Vote					7,423,693