



THE COMPOSITE BUDGET

OF THE

UPPER MANYA KROBO DISTRICT

FOR THE

2016 FISCAL YEAR

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UPPER MANYA KROBO DISTRICT ASSEMBLY

1.0 Introduction

The Upper Manya Krobo District Assembly (UMKDA) was carved out of the old Manya Krobo District by Legislative Instrument 1842 on 1st November 2007 with its capital as Asesewa

1.1 Location & Size

The Upper Manya Krobo District (UMKD) is located at the North-Eastern corner of the Eastern Region of Ghana and lies between latitudes 6.2-6.5⁰N and Longitudes -0.3 - 0.0W of the Greenwich Meridian and Altitude of 457.5m. The UMKD covers an area of 885 square kilometers constituting about 4.8% of the total land area of the Eastern Region of Ghana (18,310km). The district shares boundary to the north with Afram Plains, to the south with Lower Manya Krobo and Yilo Districts, to the east with Asuogyamang, and to the west with Fanteakwa District. The large size of the district has created in scattered communities which have resulted in high cost of running cost of official vehicle.

1.2 Population

The population of the district was recorded as 72,092 in 2010 Population and Housing Census, 36,500 being male and 35,592 females. The district is predominantly rural with 62,903 of the population living in rural areas as compared to 9,189 people in the urban areas

1.3 District Economy

The economy of the District is categorized into Agriculture, Education, Health and Roads.

1.3.1 Agriculture

The district economy is dominated by agriculture which employs about 73 per cent of the population of the district and its related trading. Most of those engaged in agriculture are into crop farming while the rest are into livestock rearing, fishing and marketing of agricultural produce. Almost all the farmers in the district are subsistence farmers with few commercial ones. The farmers produce food crops such as maize, cassava, plantain, cowpea and vegetables. Mango and oil palm are also cultivated on large scale. Livestock reared in the district include poultry, sheep, goat, pigs, cattle and non-traditional animals such as grass cutters.

Even though most farmers in the district are into subsistence farming, agriculture produce contributes a greater part of the district internal generated fund with about 75% of the revenue coming from market tolls and loading fees of food stuffs. The 2016 composite budget seeks to improved agriculture productivity by building the capacities of agriculture extension officers and farmer based organizations in appropriate research and technologies. The SIF program in the district also intends to partner with the Upper

Manya Rural Bank to give short and medium term credit to farmer based organization to support their farming activities.

1.3.2 Education

The district has 285 schools 1088 teachers at all levels of education.

Level	No of Infrastructure			Teachers/Facilitators		
	Public	Private	Total	Trained	Untrained	Total
KG	93	60	153	59	145	204
Primary	85	5	90	337	189	526
JHS	35	3	38	236	45	281
SHS/Tech	1	1	2	63	12	75
CIC(ICT) Centres	2		2	1	1	2
			285			1,088.00

Source: Upper Manya District Directorate of Education, 2015

Table 1: 1 shows the number of educational infrastructure and its corresponding teachers in public and private schools. The district educational development is hindered by the following problems; inadequate school infrastructure, poor condition of existing school facilities, poor staff strength, low enrolment of girls, lack of support facilities such as science laboratories, workshops for technical students computer laboratories, low examination passed out.

The district over the years as invested greatly into educational infrastructure and benefited from the GET Fund schools under the school under tree program, the 2016 composite budget continues to address the educational challenges by investing an amount of Four Hundred and Seventeen Thousand, Six Hundred and Forty Ghana Cedis, Twenty Eight Pesewas (GHC417,640.28) into the educational sector for infrastructure development and increasing the number of teachers to improve teaching and learning in the district by supporting needy but brilliant students financially to attend teacher training schools.

The district is also made a part payment of Seventy Two Thousand Ghana Cedis (GHC72,000.00) out of a counterpart fund of 218,000.00 it's expected to pay to benefit from the Social Investment Fund that seeks to improve the quality of learning and teaching in the district with the construction of the following projects;

- 1) Construction of 1 NO. 6 Unit Classroom block with office and store, toilet and furniture at Akumersu Yiti
- 2) Construction of 1 No teachers' quarter at Akumersu Yiti

1.3.3 Health

Access to Health facilities in the district is very low, the district health services are organized around one hospital, three maternity homes, four health centers and seven Community-based Health Planning and Services (CHPS) compound. There are also twenty-eight demarcated CHPS zones with each assigned a community health worker. Services offered include clinical care, prevention of disease and health promotion activities.

Distribution of Health Facilities in the Sub-districts

Sub district	Health Facilities
Asesewa	Asesewa Govt Hospital, Asesewa CHPS, Sisiangang CHPS, Konkoney CHPS and Alidor Maternity Home
Sekesua	Sekesua Health centre, Osonson CHPS and Terguanya CHPS
Akateng	Akateng Health Centre
Otrokper	Otrokper Health centre, Samlesi CHPS and Daale Maternity home
Anyaboni	Anyaboni Health centre
Dzamam	Dzamam CHPS

Source: Ghana Health Services, Upper Manya Krobo District, 2015

As contained in the table 1.2, the district has 1 major hospital, 7 CHPS, 4 reproductive health centers and 2 maternity homes. The major diseases in the district ranked in terms of most prevalence include; Malaria, HIV/AIDS, Diarrhea, Measles, Typhoid Fever and Whooping cough.

To address the issue of HIV/AIDS and malaria, the district has made a 1% provision from its DACF, thus an amount of Thirty One Thousand, Five Hundred and Fifty Five Ghana Cedis, Sixty Four Pesewas (GHC31,555.64) to establish a district initiative for the prevention of HIV and malaria, an amount of Forty Five Thousand, Seven Hundred and Seventy Seven Ghana Cedis, Eighty Two Pesewas (GHC45,777.82) has also been allocated to support the development of an adolescent corner to help promote healthy sexual lifestyle among the adolescents and immunization Mop Ups and Health Outreach

In terms of health infrastructure the district is expecting the following projects under the SIF program;

- 1) Construction of 1NO Nurses quarters at Akateng
- 2) Construction of 1 NO Nurses quarters at Esuom Manya
- 3) Construction of 1NO Maternity ward at Esuom Manya

- 4) Construction of 1NO Maternity Block at Djaman
- 5) Construction of 1 NO Chip Compound at Kwabia Asasehene
- 6) Construction of 1NO Chip Compound at Bisa

1.3.4 Road Network

The district has a very bad road network where apart from the major road linking Koforidua to Asewewa and Akateng which are in a good shape, most of the feeder roads which is 235 kilometers by length are in a deplorable shape. This deplorable nature of the feeder roads in the district continues to reduce market activities in the district major markets as farmers prefer to send their produce to markets in neighboring district where they can easily transport their farm produces. This continues to hinder revenue mobilization in the district as agriculture is the major contributor to the district IGF. However the district assembly will continue to maintain the existing feeder roads either by reshaping or re-gravelling with an amount of ***Three Hundred Thousand Ghana Cedis (300,000.00)*** to improve the roads in the district, the assembly is also expecting to benefit from the SIF, construction of culverts with drains at Keterdorm and Esuomanya

1.4 Key Issues yet to be addressed:

The district composite budget will continue to address the following; year

- Deplorable state of feeder roads in the district
- Lack of office accommodation for district administration, decentralized departments and area councils
- Limited socio-economic infrastructures
- Lack of D/A Bungalows to accommodate staff
- Issues related to education and health and agricultural productivity
- Inadequate staff capacity for improved service delivery

1.5 Vision

The Upper Manya Krobo District Assembly is to become a modern model district through the creation of an enabling environment for effective public – private partnership for the rapid socio – economic development.

1.6 Mission Statement

The Upper Manya Krobo District Assembly exists to facilitate the improvement of the quality of lives of the people within the Assembly's jurisdiction through equitable provision of socio – economic services for the total development of the district within the context of good governance

1.7 MMDA's broad objectives in line with the GSGDA 11

Focus	Policy objectives	Prescribe strategies
Finance	Ensure effective and efficient resource mobilization and management including IGF	Improve the capacity of finance and administrative staff
		Develop a reliable business and property database system including the street naming and property addressing
		Institute measures to block leakages and loopholes in the revenue mobilization system of MMDAs
Accelerated Modernization of Agriculture	Improve science and technology and innovative application	Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production
	Increase access to extension services and re-orient agric education	Build capacity and community based organizations to facilitate delivery of extension services
	Promote livestock & poultry development for food security and job creation	Build capacity of FBOs and community Based organization to facilitate the delivery of extension services
Human Settlement Development	Streamline spatial and land use planning system	Implement relevant planning, simplified operational procedural and planning standards for land use
	Create enabling environment to accelerate rural growth and development	Improve access to social and infrastructure services to meet basic human needs
Education	Increase inclusive and equitable access to education at all levels	Remove the physical, financial and social barriers and constraints to access to education at all levels
	Improve teaching and learning	Ensure adequate supply of teaching and learning materials
Local government and	Strengthen and promote the culture of rights and responsibilities	Intensify and sustain awareness of rights and responsibilities at all

Decentralization		levels
	Ensure effective implementation of decentralization policy and program	Ensure compliance of LI 1967
	Institute & institutionalize participatory district level planning and budgeting	Deepen the integration and institutionalization of district level planning and budgeting through a participatory process
		Strengthen engagement between assembly members and citizens
Trade & Tourism	Diversify and expand the tourism industry for economic development	Promote public private partnership for investment in the sector
	Improve private sector productivity and competitiveness domestic and global	Accelerate investment in modern infrastructure development
Water and Environmental Sanitation and hygiene	Accelerate the provision of adequate affordable and safe water	Adopt cost effective borehole drilling technologies
	Accelerate the provision and improve environmental sanitation facilities	Promote the construction and use of modern household and institutional toilet facilities
Health	Ensure the reduction of new HIV and AIDS/STI infections especially among vulnerable	Develop and implement preventions programs targeted at the high risk groups and communities
	Enhance national capacity to attain health related MDGs and sustain gains	Scale – up quality adolescent sexual and reproductive health services
	Prevent and control the spread of communicable and non – communicable disease and promote healthy lifestyles	Implement the non-communicable disease control strategy
Social Development	Address equity gaps in the provision of quality services	Increase access to quality social services
Gender	Promote women’s access to economic opportunity & resources including property	Develop entrepreneurial and technical skills of women and girls
Disability	Ensure effective integration of PWDs into society	Create an enabling environment to ensure the active involvement of PWDs in mainstream society

2.0: OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

2.1: Financial Performance

2.1.1. Revenue performance

2.1.1a: IGF only

ITEMS	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 JUNE 2015	% AGE PERFOR MANCE (AS AT JUNE 2015)
Rates	12,952.00	19,369.64	12,952.00	13,327.32	16,000.00	5,294.50	33%
Land	4,200.00	5,039.00	4,000.00	4,657.00	5,000.00	2,042.00	40%
Fees and Fines	150,418.00	176,537.00	250,827.55	243,547.90	254,060.00	119,366.10	47%
Licenses	28,056.00	18,141.00	34,791.00	21,802.26	37,840.00	16,035.00	42%
Rent	5,740.00	6,863.00	6,240.00	6,288.00	6,000.00	5,222.00	87%
Investment	10,000.00	2,400.23	5,100.00	2,700.00	5,100.00	-	0%
Miscellaneous	1,000.00	2,607.00	1,000.00	16.00	1,000.00	-	0%
Total	212,366.00	230,956.23	314,910.55	292,338.48	325,000.00	147,959.60	46%

From Table 2:3, it can be observed that, the district recorded an amount of One Hundred and Forty Seven Thousand Ghana Cedis, Nine Hundred and Fifty Nine Ghana Cedis, Sixty pesewas (**GHC147,959.60**). This represents 46% collection of annual IGF budget of **Three Hundred and Twenty Two Thousand, Nine Hundred and Thirty Ghana Cedis (GHC322, 930.00)**. (*Source; 2013, 2014 and 2015 trial balance statements*)

In 2015, the following strategies implemented to boost the revenue collection;

- 1) Sensitization of rate payers on property rates
- 2) Institutionalization of revenue task force
- 3) One on One monitoring of revenue collectors
- 4) Quarterly reshuffling of revenue collectors
- 5) Continuous prosecution of rate defaulters
- 6) Investment in market infrastr

1.1: 1b: ALL REVENUE SOURCES

ITEMS	2013 BUDGET	ACTUAL AS AT 31ST DECEMBER 2013	2014 BUDGET	ACTUAL AS AT 31ST DECEMBER 2014	2015 BUDGET	ACTUAL AS AT 30TH JUNE 2015	% AGE PERFORMANCE (AS AT JUNE 2015)
Total IGF	212,366.00	230,956.23	314,910.55	292,338.48	325,000.00	147,959.60	46%
Compensation transfers (for decentralized departments)	569,175.00	791,846.28	817,904.00	165,454.20	1,216,920.00	608,460.00	50%
Goods and Services Transfers (for decentralized departments)	409,183.00	59,254.53	109,824.00	101,667.35	108,784.00	-	0%
Assets transfers (for decentralized departments)	53,468.00	-	53,468.00	-	10,719.00	-	0%
DACF	935,314.00	647,872.13	2,465,584.00	849,296.17	3,375,413.00	1,023,412.87	30%
School Feeding	314,243.00	227,464.60	314,243.00	149,052.50	314,243.00	138,130.00	44%
DDF	541,403.00	290,506.00	432,151.00	394,111.82	432,151.00	-	0%
UDG	-	-	-	-	-	-	-
Other transfers	-	-	-	75,000.00	-	-	-
Total	3,035,152.00	2,247,899.77	4,508,084.55	2,026,920.00	5,783,230.00	1,309,502.47	23%

From table 2.4 shows revenue estimated and actual revenue received from all sources of funding, it can be observed that the total actual revenue from all sources was very low with 23% of total budget, 0% and 0% was actually realized as transfers to the decentralized departments in respect of goods and services and assets respectively.

IGF

Total IGF received as at June was One Hundred and Forty Seven Thousand, Nine Hundred and Fifty Nine Ghana Cedis, Sixty Pesewas (GHC147,959.60) representing 46% as against an annual estimate of Three Hundred and Twenty Five Ghana Cedis (GHC325,000.00)

DACF

The total DCF received as at June amounted to One million, Twenty Three Thousand, Four Hundred and Twelve Ghana Cedis, Eighty Seven Pesewas (GHC1,023,412.87) representing 30% of annual DCF estimate.

Goods & Services / Assets (Decentralized Departments)

With a total estimate of One Hundred and Nineteen Thousand, Five Hundred and Three Ghana Cedis (GHC119, 503. 00) as goods & services and Assets, no transfers has been made to the decentralized departments with respects to goods & services and Assets as at June 2015

DDF

The has also not yet received any monies with respect to DDF as at June 2015

2.1.2: EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE (Schedule 1 Departments)						
Expenditure	2013		2014		2015	
	Budget	Actuals as at 31 st Dec 2013	Budget	Actuals as at 31 st Dec 2014	Budget	Actuals as at 31 st June 2015
Compensation Transfer	569,175.00	791,846.28	871,817.00	235,054.01	1,274,720.00	642,500.80
Goods & Services	1,031,977.97	556,877.44	1,817,664.00	880,481.73	1,854,386.00	423,708.53
Asset Transfer	1,433,999.00	898,147.41	1,759,937.00	858,440.13	2,654,032.00	527,431.00
Total	3,035,152.00	2,246,871.00	4,449,418.00	1,973,975.87	5,783,138.00	1,593,640.33

Table 2.5 shows the amount of monies incurred by the assembly on the various three classification of expenditure i.e. compensation, goods & services and assets, apart from compensation.

2.2. DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total		
		Budget	Actual (as at June 2015)	% Perf orm ance	Budget	Actual (as at June 2015)	% Perf orm ance	Budget	Actual (as at June 2015)	% Per for ma nce	Budget	Actual (as at June 2015)	% Perf orm ance
	Schedule 1												
1	Central Administra tion	696,489	353,384	51%	889,962	272,492	31%	1,090,000	190,410	17 %	2,676,451	816,287	30%
2	Works department	64,974	32,487	50%	289,548	12,247	4%	997,725	278,772	28 %	1,352,247	323,506	24%
3	Departmen t of Agriculture	302,628	151,314	50%	57,750	-	0%	-	-	-	360,383	151,314	42%
4	Departmen t of Social Developme nt	131,468	65,734	50%	64,274	840.00	1%	-	-	-	195,742	66,574	34%
5	Legal	-	-	-	-	-	-	-	-	-	-	-	-
6	Waste manageme nt	-	-	-	-	-	-	50,000	-	0%	50,000	-	0%
7	Urban Roads	-	-	-	-	-	-	-	-	-	-	-	-

		Compensation			Goods & Services			Assets			Total		
		Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance
Schedule 2													
8	Budget and rating	-	-	-	-	-	-	-	-	-	-	-	-
9	Transport	-	-	-	-	-	-	-	-	-	-	-	-
	Sub-total	1,195,559	602,919	50%	1,301,534	285,579	22%	2,137,725			4,634,823	1,357,681	62%
1	Physical Planning	79,162	39,581	50%	102,904	-	0%	20,000	-	0%	202,066	39,58	20%
2	Trade and Industry	-	-	-	-	-	-	-	-	-	-	-	-
3	Finance	-	-	-	-	-	-	-	-	-	-	-	-
4	Education youth and sports	-	-	-	367,948	138,130	38%	369,182	58,249	16%	737,130	196,379	27%
5	Disaster Prevention and Management	-	-	-	-	-	-	-	-	-	-	-	-
6	Natural resource conservation	-	-	-	-	-	-	-	-	-	-	-	-

7	Health	-	-	-	82,000	-	0%	127,125	-	0%	209,185	-	0%
	Sub-total	79,162	39,581	50%	552,852	138,130	25%	516,307	58,249	11%	1,148,327	235,960	21%
	Grand Total	1,274,720	642,500	50%	1,854,386	423,708	23%	2,654,032	527,431	19%	5,783,138	1,593,640	27%

Table 2:6 shows the distribution of expenditure of decentralized departments of the District Assembly and expenditure incurred by the Assembly in the schedule 2 departments with respect to compensation, goods & services and Assets.

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

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
General Administration	District Capacity Building of Staff and Sub - Structures	The Assembly has continued to build the capacity of its staff and staff of decentralized departments		1No. Area Council Office provided to strengthen district sub-structures		Construction area council office has not commenced because of delay in release of DACF
				3 – Storey office complex constructed to accommodate central administration and other decentralized staff	Construction of 3 – Storey Office Complex is 70% Completed	
				3Construction of 3No. District		Construction of D/A bungalows

				Assembly Bungalow		because of the delay in the release of DACF
				I No 4 X 4 Pick Up procured	A Nissan 4x4 Pick Up has been procured	
Social Sector						
1.Education				<p>1) Construction of 1No. 2Unit Kindergarten Block, Office and Store at Sawa Yiti</p> <p>2) Rehabilitation of WAEC Depot in Asesewa</p> <p>3) 6unit Classroom pavilion at Akotoe cladded</p>	1) Construction of 1Unit Kindergarten Block at Sawa has been completed	The three (2) schools projects in Akotoe and the rehabilitation of WAEC Depot has not started because of the delay in DACF releases
				4)78 Teacher tables and 108 chairs to be supplied to schools	2) A total number of 78 teachers tables and 108 teacher chairs has been supplied to schools in the	

					district	
Health				2) Completion of 1 No. Rural Clinic at Nyakumase	1) Construction of 1 No. Rural Clinic at Nyakumase is completed	
Department of Social Development	1) People Living with Disability (PWDs) to empowered be self employed and independent	1) Two Hundred and Twenty Nine (229) persons with disability had been supported in their various economic activities, mainly in petty trading and farming with an amount of Thirty Four Thousand, Four Hundred and Thirty Ghana Cedis (GHC34,430.00)				
		2) Twenty One (9) School children were given financial assistance in the payment of				

	<p>2) Train Women Groups in Batik Tie and Dye and Soap making</p> <p>3 Educate and sensitize Communities on topical issues</p>	<p>their School Fees with an amount of One Thousand Seven Hundred and Eighty Five Ghana Cedis</p> <p>3) A total number of 1,024 from 28 were sensitize topical issues e.g. child abuse, child labour, teenage pregnancy etc.</p>	<p>Training of women groups has not being done because of lack of funds</p>			
Infrastructure						
Works				<p>1) Drilling of 10No. Boreholes in the district</p> <p>2) Construction of 12 Seater KVIP at Sekesua</p>	-	<p>The projects has not started because of the delay in the release of DACF</p>

				Kotokoli		
2.Roads				Re-gravelling of existing feeder roads in the district	The assembly has maintained 105km of deplorable feeder road in the district, this includes the following roads; Bisa feeder road, Ponponya to fantem , Sawa toLagos, Anyaboni Junction to Anyaboni, Agajajeter to Adakope, Piengua feeder road, Kabo raod, Sisiang to Yiti, Asasehene road, Upper Brepaw road, Kokoney to Akumersu feeder road, Dzomoah and	

					Sisiamang to Sisi feeder road, Sisiamang feeder road, Akursu road, Apimsu to Puokpor feeder road, Adwenso to Takorase, Abocham road, Asesewa to Awoworso road, Kwabia Asasehene road	
Physical Planning	Preparation of Planning Scheme for Sekesua Township 2) Street Naming and Property addressing Systems instituted	A total number of 16 signage poles and plates has been installed at intersections in the piloted area, secondly a number of activities such	The planning schemes has not been prepared because of the delay in the release of DACF			

		as; ground truthing (tracking of roads and properties), updating of the layout with the LUPMIS software and google earth, digitization of UPN, preparation of signage map, determination of start and end of access roads, coding of streets and generation of address maps				
Economic Sector						
Department of Agriculture	AEA Farm and Home Visits and training of 1,600 farmers	A total number of 1,452 farmers consisting 833 male and 618 female had been reached with appropriate technologies	Yields of most crops are expected to increase and post harvest losses reduce			
	Nutrition	A total of 2,586				

	Education	farmers (M=1,320 F=1,266) were educated on consumption of micro-nutrient rich foods (egg, meat/fish) by children and women of reproductive health				
	Collaboration with other Stakeholders	The department of Agriculture has collaborated with the university of Ghana Nutrition and training center to implement nutrition links program				
	Animal Health Extension and Livestock Disease Surveillance	The department of Agriculture trained 220 farmers in notifiable disease, identification and prevention				

Trade, Industry and Tourism				Aseewa Market Improvement Project (Filling)	Aseewa Market Improvement (Filling) has been awarded and work is ongoing	
				Akateng market rehabilitated	Tulaku market in Akateng has been rehabilitated	
				3)Development of Otokper Water Falls		The development of Otokper water falls has not started because of non availability of funds
Financial	1) Update of Revenue database 2) Gazetting of 2015 Fee Fixing Resolution	1)Revenue database updated 2)The 2015 Fee Fixing Resolution has been gazetted				

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 (e)	Stage of completion. (f)	Contract sum (g)	Amount paid (h)	Amount outstanding (i)
Education	Construction of 6-unit class room block and 4 seater KVIP toilet by Hettet- Det limited	Sekesua Djamam	22/07/2011	22/03/2012	KVIP (roofing)	115,660.78	87,000.00	28,660.78
Education	Construction of 3-unit classroom block by Level 6 company	Korwhere	25/01/2012	25/01/2012	Completed	49,500.00	45,851.25	3,648.75
Economic	Rehabilitation of Asesewa market (phase II) by Rameva Co. Ltd	Asesewa	09/01/2012	09/04/2012	Completed	134,781.45	131,602.61	3,178.84
Administration	Construction of 3 storey Administration by Antartic Const. Ltd	Asesewa	06/04/2011	06/10/12	Finishing level	1,498,585.00	1,292,237.75	206,347.5
Health	Construction of rural clinic by Emadat Co. Ltd	Nyakumase	11/01/2013	20-07-13	Finishing level	102,357.46	75,234.51	27,122.95

Sector projects	Project and contractor name	Project location	Date commenced	Expected completion	Stage of completion.	Contract sum	Amount paid	Amount outstanding
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
Trade & Industry	Construction of 2No. - 40 Market stalls (type 'A') & 1No. open shed (type 'A') (Phase- 1) by Kete-Mo-Se Enterprise Limited	Asesewa	12/12/2013	12/04/2014	Completed	199,965.87	119,545.25	80,420.62
Education	Completion of 6-No Kitchen facilities for school feeding programme by Enspat Works Enterprise	Asesewa,AkatengMensah Dawa,Otropher Bisa ,Terguanya	22/04/2014	22/07/2014	Completed	86,369.50	82,438.02	3,931.48
Education	Re- supply of tables and chairs to schools and area councils by Telex Carpentry Works	Asesewa	22/04/2014	22/07/2014	Completed	19,688.00	17,718.20	1,969.80
Roads	Laterite filling and concrete kerbing 0.4(400m)by Sirjecat Ltd	Fefe-Muano Feeder Road	23/09/2014	23/12/2014	Completed	31,054.40	29,501.68	1,552.72

Sector projects (a)	Project and contractor name (b)	Project location (c)	Date commenced (d)	Expected completion (e)	Stage of completion. (f)	Contract sum (g)	Amount paid (h)	Amount outstanding (i)
Roads	Laterite Filling and concrete kerbing 0.2km (200m) by Sirjecat Ltd	Asesewa - Kumakuma feeder Road	23/09/2014	23/12/2014	Kerbing	19,251.20	2,887.68	16,363.52
Roads	Laterite filling and concrete kerbing 0.2(200m) by Sirjecat Ltd	Akutey Feeder Road	26/09/2014	26/12/2014	Completed	19,215.20	15,699.70	3,515.50
Education	Construction of 1No. 2-unit KG Classroom Block, Office and store by Enspat Works Limited	Sawa-Yiti	09/03/2015	22/06/2015	Completed	112,960.10	89,307.00	23,653.10
Health	Construction of 1-No. canteen for Upper Manya Krobo District Hospital by Sirjecat Ltd	Asesewa	23/04/2015	30/10/2015	Hardcore filling	172,419.67	17,241.96	155,177.10

Sector projects (a)	Project and contractor name (b)	Project location (c)	Date commenced (d)	Expected completion (e)	Stage of completion. (f)	Contract sum (g)	Amount paid (h)	Amount outstanding (i)
Social	Supply and installation of street light by J. Natt construction Limited	fifteen communities in Upper Manya Krobo District	30/06/2015	20/07/2015	completed	24,700.65	23,465.60	1,235.05
Environment	Renovation of 1-No. 2-Open urinal and 1-No. stairs by Kete Mo Kose limited	Asesewa market.	4/05/2015	21/05/2015	Completed	9,974.84	9,290.00	684.84
Environment	Renovation of 1 No. 2 open urinal and 1 No. stairs by Sareco Enterprise	Asesewa market			Completed	9,131.56	8,422.31	709.25
Environment	Construction of 2-No. 12 seater water closet toilet facility by Sirjecat Ltd.	Asesewa.	10/08/2015	10/11/2015	Setting out	133,692.02	13,369.20	120,322.82

Environm ent	Construction of 2- No. 12 seater KVIP toilet facility by Sirjecat Ltd.	Sekesua and Otrokper	10/08/2015	10/11/2015	Setting out	107,372.45	10,737.25	96,635.20
Environm ent	Construction of 1 No. urinal for Asesewa CHIPS by Kete Mo Kose limited.	Asesewa	10/08/2015	10/11/2015	Completed	4,769.60	4,119.20	650.4
TOTAL								775,780.58

2.4: Challenges and constraints

The major challenge with the implementation of the 2015 composite budget has been the delay in the release of DACF, GOG transfer and other statutory funds. This apart from stalling major ongoing projects, it has also hindered the development of new projects and programs.

3.0: OUTLOOK FOR 2016

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2015 budget	Actual As at June 2015	2016	2017	2018
Rates	16,000.00	5,294.50	21,000.00	26,200.00	31,300.00
Fees and Fines	254,060.00	119,366.10	305,900.00	333,700.00	367,700.00
Licenses	37,840.00	16,035.00	30,740.00	35,440.00	41,700.00
Land	5,000.00	2,042.00	6,000.00	8,000.00	10,000.00
Rent	6,000.00	5,222.00	23,220.00	38,220.00	38,820.00
Investment	5,100.00	-	5,000.00	6,000.00	7,000.00
Miscellaneous	1,000.00	-	1,000.00	1,100.00	1,200.00
Total	325,000.00	147,959.60	392,860.00	448,660.00	497,720.00

Table 3.7 shows that the assembly from an IGF estimate of *Three Hundred and Twenty Five Thousand Ghana Cedis (GHC325,000.00)* in 2015, has estimated its annual IGF at *Three Hundred and Ninety Two Ghana Cedis, Eight Hundred and Sixty Ghana Cedis (GHC392,860.00)* for 2016, with an amount of *Four Hundred and Forty Eight Thousand Six Hundred and Sixty Ghana Cedis (GHC448,660.00)* and *Four Hundred and Ninety Seven Thousand, Seven Hundred and Twenty Ghana (GHC497,720.00)* as its indicative IGF figures respectively for 2017 and 2018

3.1.2: All Revenue Sources

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	325,000.00	147,959.60	392,860.00	448,660.00	497,720.00
Compensation transfers(for decentralized departments)	1,216,920.00	637,360.00	1,251,960.00	1,440,000.00	1,680,000.00
Goods and services transfers(for decentralized departments)	108,692.00	-	44,397.99	70,000.00	80,000.00
Assets transfer(for decentralized departments)	10,719.00	-	-	-	-
DACF	3,375,413.00	1,023,412.87	3,155,564.00	3,200,000.00	3,600,000.00
DDF	432,151.00	-	535,942.00	560,000.00	670,000.00
School Feeding Programme	314,243.00	11,902.12	-	-	-
UDG	-	-			
MP' Common Fund	-		157,776.00	1,680,000.00	1,800,000.00
TOTAL	5,783,138.00	1,820,634.59	5,538,500.00	7,398,660.00	8,327,720.00

Table 3;8 shows figures of revenue from all revenue sources with its indicative figures for 2017 and 2018. The annual IGF estimate for 2016 is *Three Hundred and Ninety Two Ghana Cedis (GHC392,860.00)*, an amount of *One Million, Two Hundred and Fifty One Thousand, Nine Hundred and Sixty Ghana Cedis (GHC1,251,960.00)* has been estimated Compensation of employees (salaries and wages of staff of the Assembly and decentralized departments), expected Goods and Services transfers to decentralized departments is *Forty Four Thousand, Three Hundred and Ninety Seven, Ninety Nine Pesewas (GHC44,397.99)*, An amount of *Three Million, One Hundred and Fifty Five Thousand, Five Hundred and Sixty Four Ghana Cedis (GHC3,155,564.00)* and *Five Hundred and*

Thirty Five Thousand, Nine Hundred and Forty Two Ghana Cedis (GHC535,942.00) has been estimated for DACF and DDF respectively for 2016.

3.2: Revenue Mobilization Strategies For key revenue sources in 2016

The district assembly shall continue to implement the following strategies in its effort to mobilize its internal generated fund (IGF) estimate of Three Hundred and Ninety Two Thousand Ghana Cedis, Eight Hundred and Sixty Ghana Cedis (GHC392,860.00) in 2016

- Prosecuting rate defaulter
- Monitoring of revenue collection activities
- Regular meeting with market stakeholders and rate payers
- Task force operations
- Area council revenue collection
- Update of revenue database
- Gazetting of 2015 Fee Fixing Resolution
- Expanding of the revenue stream
- Sensitization of the payment of property rate

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	1,274,720.00	642,500.80	1,334,628.00	1,353,312.00	1,360,786.00
GOODS AND SERVICES	1,854,386.00	565,026.29	1,813,351.00	1,880,347.40	1,852,828.00
ASSETS	2,654,032.00	386,114.04	2,390,521.00	3,842,434.00	2,414,426.00
TOTAL	5,783,138.00	1,593,640.33	5,538,500.00	5,696,617.00	5,628,040.00

Table 3.9 shows the estimated figures from all revenue sources expected to be expended on compensation, Goods & Services and Assets for 2016 and its corresponding indicative figures for 2017 and 2018. An amount of *One Million, Three Hundred and Thirty Four Ghana Cedis, Six Hundred and Twenty Eight (GHC1,334,620.00)* has been estimated for compensation of employees, *One Million Eight Hundred and Thirteen Thousand, Five Hundred and Fifty One Ghana Cedis (GHC1,813,351.00)* for Goods and Services and an amount of *Two Million, Three Hundred and Ninety Thousand, Five Hundred and Twenty One Ghana Cedis (GHC2,390, 521.00)* for Assets

3.3.1: 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	
1	Central Administration	855,772	1,165,232	1,000,000	3,021,004	326,868	773,104	1,869,619	51,413			3,021,004
2	Works department	30,844	105,664	500,000	636,508		36,508	500,000	100,000			636,508
3	Department of Agriculture	271,917	48,496		320,413		300,413	20,000				320,413
4	Department of Social development	124,798	77,884		202,682		132,682	70,000				202,682
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
1	Transport											
	Schedule 2											
9	Physical Planning	51,297	122,355		173,652		53,652	120,000				173,652
10	Trade and Industry			465,992	465,992	65,992		200,000	200,000			465,992
12	Finance											
13	Education youth and sports		120,887	354,529	475,416			290,887	184,529			475,416
14	Disaster											

	Prevention and Management											
15	Natural Resource Conservation											
	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
16	Health		172,833	70,000	242,833			243,833				242,833
	GRAND TOTAL	1,334,628	1,813,351	2,390,521	5,538,500	392,860	1,296,359	3,313,340	535,942			5,538,500

Table 3.10 shows the distribution of compensation, goods and services and assets expenditure to the various departments and how much is expended in the decentralized departments in the district from the various revenue sources.

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

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget						
1. Capacity Building for Staff and Sub-structures			30,000.00	51,413.00	81,413.00	To Strengthen the capacity of MMDA Staff and Sub-structures to be accountable, perform and delivery service effectively
2. Acquisition of 1No 4X4 Pick Up			100,000.00		100,000.00	Strengthen the capacity of MMDAs for accountable, effective performance and service delivery
3. Construction of 3 Storey Office Complex			300,000.00		300,000.00	To provide office accommodation for District

						administration and the decentralized departments for accountable, effective performance and service delivery
Construction of 3no. D/A Bungalow			500,000.00		500,000.00	To accommodate Staff of district assembly and decentralized departments
Public Education			20,000.00		20,000.00	To educate the public on issues that seeks to promote the culture of rights and responsibilities
Supply of Office Equipments			30,000.00		30,000.00	To Strengthen the capacity of MMDA Staff and Sub-structures to be accountable, perform and delivery service effectively
Monitoring and Evaluation			40,000.00		40,000.00	To Strengthen the capacity of MMDA

						Staff and Sub-structures to be accountable, perform and delivery service effectively
Gaze ting of Assembly Bye Laws			10,000.00		10,000.00	To Strengthen the capacity of MMDA Staff and Sub-structures to be accountable, perform and delivery service effectively
Preparation of District Assembly Composite Budget			10,000.00		10,000.00	To ensure the a participatory district level budgeting
DPCU Activities			20,000.00		20,000.00	To ensure the a participatory district level Planning
Establishing and strengthening of sub – structures			63,111.26		63,111.26	To Strengthen the capacity of MMDA Staff and Sub-structures to be accountable, perform and delivery service effectively

Major Maintenance of Office vehicles			50,000.00		50,000.00	To Strengthen the capacity of MMDA Staff and Sub-structures to be accountable, perform and delivery service effectively
Social Sector						
Education						
1.Provision for Education Fund to support brilliant but needy students to pursue course in teacher training schools and to support Educational activities			63,111.26		63,111.26	To ensure the removal of financial and social barriers and constraints to access to education at all levels
6. Rehabilitation of JHS Building at Mensah Dawa			70,000.00		70,000.00	To ensure the removal of physical barriers to access to education at all levels
Cladding of 6unit classroom at Akotoe Tsrebuanya			100,000.00		100,000.00	To ensure the removal of physical barriers to access to education at all levels

Construction of 1No 6 Unit Classroom Block at Abertima				184,529.00	184,529.00	To ensure the removal of physical barriers to access to education at all levels
Health						
1.District response initiative for prevention of malaria and HIV/AIDS			31,555.64		31,555.64	To ensure the reduction of new HIV and AIDS/STIs/TB transmission and malaria in the district
2. Support for the development of adolescent corner			15,777.82		15,777.82	To improve access to quality maternal, neonatal, child and adolescent health services
Provision to support Health Outreach and Immunization Mop Ups			30,000.00		30,000.00	To ensure the prevention and control of non – communicable disease and promotion of healthy lifestyles
Infrastructure						

Re-gravelling of roads			200,000.00	100,000.00	300,000.00	To ensure the improvement in access to social and infrastructure services to meet basic human needs
Drilling of 10 No. Boreholes at Mensah Dawa, Otokper, Dawa Dzagbe, Bormase Honya, Korlywa Dawa, Aframase, Asasahene, Nyankumase, Akumasu, Dzormoa			200,000.00		200,000.00	To accelerate the provision of adequate affordable and safe water
Construction of 2no Area Council Office			100,000.00		100,000.00	To build the capacity of Assembly Sub – Structures to strengthen their engagement with citizens
Counterpart Funding /Community Initiated Projects			200,000.00		200,000.00	To supported the Social Investment Fund, NGOs and communities in the provision of social and infrastructure services
Economic						
Development of Otokper water Falls			100,000.00		100,000.00	To expand tourism in the

						district for revenue generation
Asesewa Market Improvement Project				200,000.00	200,000.00	To pursue and expand market access
Construction of Market Shed at Akateng	65,992.00				54,992.01	To pursue and expand market access
Train 180 farmers from Eight (9) Operational Areas on the use of improved planting materials (maize, cassava, plantain and pepper)		4,762.00			4,762.00	To enhance the adoption of improved technologies to small holder farmers to increase yield of maize, cassava and yam
Carry out MRACLS activities(Publicity, Listing, Data collection on crops and livestock, yield studies) in 10 Enumeration areas		1,050.00			1,050.00	To enhance the adoption of improved technologies to small holder farmers to increase yield of maize, cassava and yam
Hold a one- day training for 50		2,200.00			2,200.00	To enhance the

farmers per quarter on the correct use of Agrochemicals by June 2016						adoption of improved technologies to small holder farmers to increase yield of maize, cassava and yam
Strengthen 5 FBOs totalling 100 farmers by December 2016		1,210.50			1,210.50	
Conduct disease surveillance throughout the district by December 2015.		600.00			600.00	Improved livestock and poultry technologies to increase the production of local poultry and guinea fowl
02. Procure relevant vaccines for the vaccination of 100 pets, 1,000 poultry and 2,000 livestock throughout the district by June 2015.		977.50			977.50	Improved livestock and poultry technologies to increase the production of local poultry and guinea fowl.
Hold a one – day training for 50 women per quarter in soya bean utilization to reduce malnutrition in women and children and		1,550.00			1,550.00	To ensure the reduction of stunting and overweight in

children						children
Educate 100 participants in 4 communities on the consumption of micro – nutrient rich foods by children and women of reproductive age within four zones		856.00			856.00	To ensure the reduction of stunting and overweight in children
Conduct a one-day training for 18 staff in post harvest handling technologies including processing particularly in maize, cassava and pepper by the end of September 2015		825.00			825.00	To reduce postharvest loses along maize, rice, cassava and yam
Train 90 farmers in 9 communities in livestock diseases management by December 2016		852.00			852.00	Increase income from livestock rearing by men and women
Educate 20 farmers in the construction of simple housing units for both small ruminants and local poultry by December 2016		400.00			400.00	Increase income from livestock rearing by men and women
Train 20 extension officers in Land and Water Management by the end of September 2015.		1,430.00			1,430.00	To improve the adoption of improved technologies by men and women farmers
04. Educate 90 farmers in land and water management by September 2015.		400.00			400.00	To improve the adoption of improved

						technologies by men and women farmers
Environment						
Sensitize of Stakeholders (Drinks and Food vendors) and sensitize workshop at community levels on the need to construct household latrines			5,500.00		5,500.00	Accelerate the provision and improve environmental sanitation
Purchase of disinfectants and insecticides			5,000.00		5,000.00	Accelerate the provision and improve environmental sanitation
Evacuation of 3 No. heap of refuse sites at Asesewa			100,000.00		100,000.00	Accelerate the provision and improve environmental sanitation
Preparation of District Environmental Sanitation Strategic Plan			15,000.00		15,000.00	Accelerate the provision and improve environmental sanitation
Construction of 12 Seater KVIP at Sekesua Kotokoli			70,000.00		70,000.00	Accelerate the provision and improve environmental sanitation
Physical Planning						

Preparing comprehensive planning schemes for Sekesua & Akateng			20,000.00		20,000.00	Promote functional relationship among towns
Street Naming and Property Addressing systems			100,000.00		100,000.00	Promote functional relationship among towns
Social Development						
Identify and Access needs of persons with disabilities			1,500.00		1,500.00	Ensure a increase in access to quality social services
Sensitize the public on PWDs issues/rights			1,125.00		1,125.00	Ensure a increase in access to quality social services
Handle and Settle child welfare and family related cases			1,000.00		1,000.00	Ensure a increase in access to quality social services
Sensitize 20 communities on child labour, abuse, trafficking and protection			1,500.00		1,500.00	Ensure a increase in access to quality social services
Train 10 women groups in simple business management and group dynamics			5,805.00		5,805.00	Ensure a increase in access to quality social services
Provision to support for PWDs			70,000.00		70,000.00	To empower

						PWDs to be self employed and independent
Financial						
Compile updated revenue database			5,000.00		5,000.00	To improve internal generated fund mobilization
Gazetting of Assembly Fee Fixing			5,000.00		5,000.00	To improve internal generated fund mobilization
Total	65,992.00	30,913.00	2,649,986.00	535,942.00	3,282,833.00	

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	1,398,781		
010201 2.1 Improve fiscal revenue mobilization and management	6,077,552	30,000		
010202 2.2 Improve public expenditure management	0	860,423		
030105 1.5. Improve institutional coordination for agriculture development	0	56,453		
030804 8.4 Adopt integ'ted nat'l geo-spatial base pl'ning & investmt dec-mking	0	37,085		
031205 12.5 Reduce pollution and poor sanitation in the coastal areas	0	90,000		
031302 13.2 Adopt integrated water resources management	0	100,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	80,000		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	1,328,413		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	148,043		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	15,000		
051306 13.6 Improve sector institutional capacity	0	155,630		
060103 1.3. Improve management of education service delivery	0	75,217		
060104 1.4. Improve quality of teaching and learning	0	450,000		
060302 3.2. Ensure effective coordn, intgn & impln of nutrition interventions	0	222,222		
060403 4.3 Improve efficiency in governance & management of the health system	0	449,609		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	18,884		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	26,792		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	535,000		
Grand Total ¢	6,077,552	6,077,552	0	0.00

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

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
175 01 01 001 23					
Central Administration, Administration (Assembly Office),		6,077,552.32	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001 RATES					
Property income		73,110.30	0.00	0.00	0.00
1412022	Property Rate	58,544.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	100.00	0.00	0.00	0.00
1412024	Unassessed Rate	14,466.30	0.00	0.00	0.00
<i>Output</i> 0002 GRANTS					
From other general government units		5,676,135.11	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,344,295.91	0.00	0.00	0.00
1331002	DACF - Assembly	2,960,853.00	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	249,014.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	28,337.20	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	542,222.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES					
Property income		111,168.10	0.00	0.00	0.00
1412003	Stool Land Revenue	40,000.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	2,025.00	0.00	0.00	0.00
1412007	Building Plans / Permit	24,067.10	0.00	0.00	0.00
1412009	Comm. Mast Permit	15,079.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	29,997.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES					
Sales of goods and services		61,290.80	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	1,500.00	0.00	0.00	0.00
1422002	Herbalist License	400.00	0.00	0.00	0.00
1422003	Hawkers License	9,000.00	0.00	0.00	0.00
1422005	Chop Bar License	1,003.50	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	540.00	0.00	0.00	0.00
1422007	Liquor License	12,000.00	0.00	0.00	0.00
1422008	Letter Writer License	50.00	0.00	0.00	0.00
1422009	Bakers License	600.00	0.00	0.00	0.00
1422010	Bicycle License	390.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	8,940.00	0.00	0.00	0.00
1422012	Kiosk License	3,600.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	10,864.80	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,351.00	0.00	0.00	0.00
1422016	Lotto Operators	1,200.00	0.00	0.00	0.00
1422017	Hotel / Night Club	500.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	4,152.50	0.00	0.00	0.00

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

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422019	Sawmills	780.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	3,619.00	0.00	0.00	0.00
1423238	Guest House	800.00	0.00	0.00	0.00
Output 0005 FEES					
Sales of goods and services		105,678.71	0.00	0.00	0.00
1422015	Fuel Dealers	600.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	7,500.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	165.00	0.00	0.00	0.00
1422023	Communication Centre	1,505.00	0.00	0.00	0.00
1422024	Private Education Int.	400.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	250.00	0.00	0.00	0.00
1422029	Mobile Sale Van	208.00	0.00	0.00	0.00
1422030	Entertainment Centre	200.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	330.00	0.00	0.00	0.00
1422033	Stores	21,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	4,320.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	50.00	0.00	0.00	0.00
1422040	Bill Boards	513.31	0.00	0.00	0.00
1422042	Second Hand Clothing	1,248.00	0.00	0.00	0.00
1422044	Financial Institutions	700.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,220.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	144.00	0.00	0.00	0.00
1422049	Fitters	360.00	0.00	0.00	0.00
1422053	Block Manufacturers	960.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	108.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	547.50	0.00	0.00	0.00
1422061	Susu Operators	250.00	0.00	0.00	0.00
1422075	Chain Saw Operator	100.00	0.00	0.00	0.00
1423002	Livestock / Kraals	900.00	0.00	0.00	0.00
1423004	Sale of Poultry	80.00	0.00	0.00	0.00
1423005	Registration of Contractors	4,000.00	0.00	0.00	0.00
1423006	Burial Fees	2,900.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	1,100.00	0.00	0.00	0.00
1423017	Conservancy	16,799.90	0.00	0.00	0.00
1423018	Loading Fees	15,620.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
1423541	Transport Fee	10,000.00	0.00	0.00	0.00
1423699	Registration of Manufacturing Wholesalers	600.00	0.00	0.00	0.00
Output 0006 FINES, PENALTIES AND FORFEITS					
Sales of goods and services		240.30	0.00	0.00	0.00
1423506	Slaughter	240.30	0.00	0.00	0.00
Miscellaneous and unidentified revenue		49,929.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	49,929.00	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>
Grand Total	6,077,552.32	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	1,344,288	1,123,550	2,365,640	4,833,478	54,493	336,741	10,191	401,425	0	0	0	222,222	0	51,413	542,222	593,635	6,077,552
Upper West Akim - Adeiso	1,344,288	1,123,550	2,365,640	4,833,478	54,493	336,741	10,191	401,425	0	0	0	222,222	0	51,413	542,222	593,635	6,077,552
Central Administration	546,013	845,302	351,597	1,742,912	54,493	332,741	0	387,234	0	0	0	0	0	51,413	0	51,413	2,181,559
Administration (Assembly Office)	546,013	845,302	351,597	1,742,912	54,493	332,741	0	387,234	0	0	0	0	0	51,413	0	51,413	2,181,559
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	83,862	0	0	83,862	0	0	0	0	0	0	0	0	0	0	0	0	83,862
	83,862	0	0	83,862	0	0	0	0	0	0	0	0	0	0	0	0	83,862
Education, Youth and Sports	0	74,217	450,000	524,217	0	1,000	0	1,000	0	0	0	222,222	0	0	0	0	747,439
Office of Departmental Head	0	74,217	0	74,217	0	1,000	0	1,000	0	0	0	0	0	0	0	0	75,217
Education	0	0	450,000	450,000	0	0	0	0	0	0	0	222,222	0	0	0	0	672,222
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	108,988	29,609	420,000	558,596	0	0	0	0	0	0	0	0	0	0	0	0	558,596
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	108,988	0	0	108,988	0	0	0	0	0	0	0	0	0	0	0	0	108,988
Hospital services	0	29,609	420,000	449,609	0	0	0	0	0	0	0	0	0	0	0	0	449,609
Waste Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	40,000	40,000	90,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	40,000	40,000	90,000
Agriculture	269,581	55,453	0	325,034	0	1,000	0	1,000	0	0	0	0	0	0	0	0	326,034
	269,581	55,453	0	325,034	0	1,000	0	1,000	0	0	0	0	0	0	0	0	326,034
Physical Planning	35,066	36,085	0	71,151	0	1,000	0	1,000	0	0	0	0	0	0	0	0	72,151
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	35,066	36,085	0	71,151	0	1,000	0	1,000	0	0	0	0	0	0	0	0	72,151
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	234,023	17,884	0	251,907	0	1,000	0	1,000	0	0	0	0	0	0	0	0	279,699
Office of Departmental Head	0	17,884	0	17,884	0	1,000	0	1,000	0	0	0	0	0	0	0	0	18,884
Social Welfare	131,331	0	0	131,331	0	0	0	0	0	0	0	0	0	0	0	0	158,123
Community Development	102,692	0	0	102,692	0	0	0	0	0	0	0	0	0	0	0	0	102,692
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	66,755	0	1,144,043	1,210,798	0	0	10,191	10,191	0	0	0	0	0	0	502,222	502,222	1,723,211
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	66,755	0	964,043	1,030,798	0	0	10,191	10,191	0	0	0	0	0	0	502,222	502,222	1,543,211
Water	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000
Feeder Roads	0	0	80,000	80,000	0	0	0	0	0	0	0	0	0	0	0	0	80,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)			546,013
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern			
Location Code	0503100	Upper West Akyem-Adeiso			
Compensation of employees [GFS]					546,013
Objective	000000	Compensation of Employees			546,013
National Strategy	0000000	Compensation of Employees			546,013
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					546,013
Wages and Salaries					546,013
	21110	Established Position			546,013
	2111001	Established Post			546,013

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	387,234
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1750101001	Upper West Akim - Adeiso Central Administration Administration (Assembly Office) Eastern					
Location Code	0503100	Upper West Akyem-Adeiso					

Compensation of employees [GFS]							54,493
Objective	000000	Compensation of Employees					54,493
National Strategy	0000000	Compensation of Employees					54,493
Output	0000			Yr.1	Yr.2	Yr.3	54,493
				0	0	0	
Activity	000000			0.0	0.0	0.0	54,493

Wages and Salaries							50,399
21111	Wages and salaries in cash [GFS]						27,399
2111102	Monthly paid & casual labour						27,399
21112	Wages and salaries in cash [GFS]						23,000
2111208	Funeral Grants						3,000
2111223	Basic PE Related Allowances						3,000
2111225	Commissions						5,000
2111242	Travel Allowance						3,000
2111243	Transfer Grants						5,000
2111244	Out of Station Allowance						4,000
Social Contributions							4,094
21210	Actual social contributions [GFS]						4,094
2121001	13% SSF Contribution						4,094

Use of goods and services							320,500
Objective	010202	2.2 Improve public expenditure management					305,500
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management					305,500
Output	0001	Internal Management of the Office managed in 2016		Yr.1	Yr.2	Yr.3	305,500
				1	1	1	
Activity	617501	Internal Management of the Office		1.0	1.0	1.0	130,736

Use of goods and services							130,736
22101	Materials - Office Supplies						40,786
2210101	Printed Material & Stationery						18,000
2210102	Office Facilities, Supplies & Accessories						5,000
2210103	Refreshment Items						10,000
2210109	Spare Parts						3,286
2210110	Specialised Stock						4,000
2210111	Other Office Materials and Consumables						500
22102	Utilities						11,150
2210201	Electricity charges						8,000
2210202	Water						2,000
2210204	Postal Charges						150
2210207	Fire Fighting Accessories						1,000
22103	General Cleaning						500
2210301	Cleaning Materials						500
22104	Rentals						7,500
2210404	Hotel Accommodations						5,000
2210406	Rental of Vehicles						1,000
2210408	Rental of Furniture & Fittings						1,500
22105	Travel - Transport						36,000
2210503	Fuel & Lubricants - Official Vehicles						30,000
2210511	Local travel cost						6,000

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

2016

	22106	Repairs - Maintenance							7,000
	2210604	Maintenance of Furniture & Fixtures							2,000
	2210606	Maintenance of General Equipment							5,000
	22107	Training - Seminars - Conferences							13,300
	2210704	Hire of Venue							300
	2210709	Allowances							8,000
	2210711	Public Education & Sensitization							5,000
	22109	Special Services							8,000
	2210904	Assembly Members Special Allow							4,000
	2210909	Operational Enhancement Expenses							4,000
	22111	Other Charges - Fees							2,500
	2211101	Bank Charges							2,500
	22113								4,000
	2211304	Insurance-Official Vehicles							4,000
Activity	617502	Organise Statutory and other sub-committee meetings and 4 unit committee meeting	1.0	1.0	1.0				97,764
Use of goods and services									97,764
	22101	Materials - Office Supplies							11,500
	2210103	Refreshment Items							11,500
	22105	Travel - Transport							2,500
	2210511	Local travel cost							2,500
	22107	Training - Seminars - Conferences							13,764
	2210709	Allowances							13,764
	22109	Special Services							70,000
	2210905	Assembly Members Sitings All							70,000
Activity	617503	Organise 4 General Assembly and Executive committee meetings by 2016	1.0	1.0	1.0				77,000
Use of goods and services									77,000
	22101	Materials - Office Supplies							10,000
	2210103	Refreshment Items							10,000
	22107	Training - Seminars - Conferences							5,000
	2210709	Allowances							5,000
	22109	Special Services							62,000
	2210905	Assembly Members Sitings All							62,000
Objective	051306	13.6 Improve sector institutional capacity							15,000
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences							15,000
Output	0002	Departments of the District Supported				Yr.1	Yr.2	Yr.3	15,000
						1	1	1	
Activity	617506	Support to Departments of the District	1.0	1.0	1.0				15,000
Use of goods and services									15,000
	22101	Materials - Office Supplies							15,000
	2210102	Office Facilities, Supplies & Accessories							15,000
Other expense									12,241
Objective	010202	2.2 Improve public expenditure management							12,241
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management							12,241
Output	0001	Internal Management of the Office managed in 2016				Yr.1	Yr.2	Yr.3	12,241
						1	1	1	
Activity	617501	Internal Management of the Office	1.0	1.0	1.0				12,241
Miscellaneous other expense									12,241
	28210	General Expenses							12,241
	2821006	Other Charges							3,241
	2821007	Court Expenses							2,000
	2821008	Awards & Rewards							2,000
	2821009	Donations							5,000

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>		500,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern			
Location Code	0503100	Upper West Akyem-Adeiso			
Grants					500,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			500,000
National Strategy	7010305	1.3.5 Strengthen the representation role of Parliament and Members of Parliament			500,000
Output	0002	PARLIAMENTARY CONSTITUENCY FUND PROJECTS IMPLEMENTED ANNUALLY	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	617509	Implement Member of Parliament Fund	1.0	1.0	1.0
To other general government units					500,000
26321 Capital Transfers					500,000
2632102 MP capital development projects					500,000

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 696,899
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1750101001	Upper West Akim - Adeiso Central Administration Administration (Assembly Office) Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Use of goods and services								335,302
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Objective	010201	2.1 Improve fiscal revenue mobilization and management						30,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages						30,000
Output	0000	Improve Revenue Mobilization by 45%						30,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	617546	Improve Revenue Data & Property Revaluation	1.0	1.0	1.0			30,000

Use of goods and services								30,000
22109	Special Services							30,000
2210908	Property Valuation Expenses							30,000

Objective	010202	2.2 Improve public expenditure management						181,085
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management						181,085
Output	0001	Internal Management of the Office managed in 2016						126,085
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	617501	Internal Management of the Office	1.0	1.0	1.0			76,085

Use of goods and services								76,085
22105	Travel - Transport							30,085
2210502	Maintenance & Repairs - Official Vehicles							30,085
22106	Repairs - Maintenance							10,000
2210603	Repairs of Office Buildings							10,000
22107	Training - Seminars - Conferences							6,000
2210711	Public Education & Sensitization							6,000
22109	Special Services							30,000
2210902	Official Celebrations							30,000

Activity	617504	Provision for 2016 National Election (MAINTENANCE OF SECURITY, LAW & ORDER)	1.0	1.0	1.0			50,000
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Use of goods and services								50,000
22101	Materials - Office Supplies							50,000
2210114	Rations							50,000

Output	0005	Unbudgeted/Contingency programmes supported						50,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	617543	Unbudgeted/Contingency programmes	1.0	1.0	1.0			50,000
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Use of goods and services								50,000
22107	Training - Seminars - Conferences							50,000
2210702	Visits, Conferences / Seminars (Local)							50,000

Output	0006	Statutory Deductions done (NALAG)						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	617547	Payment of Statutory Deductions (NALAG)	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210101	Printed Material & Stationery							5,000

Objective	051306	13.6 Improve sector institutional capacity						89,217
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences						89,217

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

Output	0001	Capacity of staff built by december, 2016	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	617505	Conduct output based capacity building for staff & Assembly Members by December, 2016	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22107 Training - Seminars - Conferences				30,000
		2210710 Staff Development				30,000
Output	0003	Sub Structures Strengthened	Yr.1	Yr.2	Yr.3	59,217
			1	1	1	
Activity	617548	Strengthening of sub structures in the District	1.0	1.0	1.0	59,217
		Use of goods and services				59,217
		22107 Training - Seminars - Conferences				59,217
		2210702 Visits, Conferences / Seminars (Local)				59,217
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				35,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				35,000
Output	0001	2017 DPCU & M&E ACTIVITIES, AAP AND COMPOSITE BUDGET PREPARED	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	617507	DPUC & M&E Activities and the Preparation of 2017 Annual Action Plan	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22107 Training - Seminars - Conferences				20,000
		2210702 Visits, Conferences / Seminars (Local)				20,000
Activity	617508	Preparation of 2017 Composite Budget	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210702 Visits, Conferences / Seminars (Local)				15,000
Other expense						10,000
Objective	010202	2.2 Improve public expenditure management				10,000
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management				10,000
Output	0001	Internal Management of the Office managed in 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	617501	Internal Management of the Office	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821002 Professional fees				10,000
Non Financial Assets						351,597
Objective	010202	2.2 Improve public expenditure management				351,597
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management				181,597
Output	0002	Essential Office Equipment Procured	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	617538	Purchase of Office supplies & Equipments	1.0	1.0	1.0	20,000
		Fixed assets				20,000
		31122 Other machinery and equipment				20,000
		3112211 Office Equipment				20,000
Activity	617539	Purchase of Office Furniture	1.0	1.0	1.0	20,000
		Fixed assets				20,000
		31131 Infrastructure Assets				20,000
		3113160 WIP Furniture and Fittings				20,000
Activity	617540	Procure 1No. Double Cabin Pick-Up Vehicle	1.0	1.0	1.0	110,000

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

Fixed assets									110,000
31121 Transport equipment									110,000
3112101 Motor Vehicle									110,000
Output	0003	Rehabilitation of Streetlights Done Districtwide	Yr.1	Yr.2	Yr.3				31,597
			1	1	1				
Activity	617541	Rehabilitation of Streetlights Districtwide	1.0	1.0	1.0				31,597
Fixed assets									31,597
31122 Other machinery and equipment									31,597
3112214 Electrical Equipment									31,597
National Strategy	2050102	5.1.2 Increase efforts to improve the quality of tourism personnel and services at all levels							170,000
Output	0004	Acquire Land to Develop Parks and Gardening	Yr.1	Yr.2	Yr.3				170,000
			1	1	1				
Activity	617542	Acquire Land to Develop Parks and Gardening	1.0	1.0	1.0				170,000
Fixed assets									170,000
31131 Infrastructure Assets									170,000
3113103 Landscaping and Gardening									170,000
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	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern							
Location Code	0503100	Upper West Akyem-Adeiso							
								Grants	
								51,413	
Objective	051306	13.6 Improve sector institutional capacity							51,413
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences							51,413
Output	0001	Capacity of staff built by december, 2016	Yr.1	Yr.2	Yr.3				51,413
			1	1	1				
Activity	617505	Conduct output based capacity building for staff & Assembly Members by December, 2016	1.0	1.0	1.0				51,413
To other general government units									51,413
26311 Re-Current									51,413
2631106 DDF Capacity Building Grants									51,413
Total Cost Centre								2,181,559	

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)			83,862
Organisation	1750200001	Upper West Akim - Adeiso	Finance	Eastern	
Location Code	0503100	Upper West Akyem-Adeiso			
Compensation of employees [GFS]					83,862
Objective	000000	Compensation of Employees			83,862
National Strategy	0000000	Compensation of Employees			83,862
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					83,862
Wages and Salaries					83,862
	21110	Established Position			83,862
	2111001	Established Post			83,862
Total Cost Centre					83,862

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70980	Education n.e.c						1,000
Organisation	1750301001	Upper West Akim - Adeiso Education, Youth and Sports Office of Departmental Head Central Administration Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Use of goods and services								1,000
Objective	060103	1.3. Improve management of education service delivery						1,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						1,000
Output	0002	District Education Service Activities Supported						1,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	617510	Support for District Education Service Activities	1.0	1.0	1.0			1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210101 Printed Material & Stationery								1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						74,217
Organisation	1750301001	Upper West Akim - Adeiso Education, Youth and Sports Office of Departmental Head Central Administration Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Use of goods and services								15,000
Objective	060103	1.3. Improve management of education service delivery						15,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						15,000
Output	0002	District Education Service Activities Supported						15,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	617510	Support for District Education Service Activities	1.0	1.0	1.0			15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210102 Office Facilities, Supplies & Accessories								15,000

Other expense								59,217
Objective	060103	1.3. Improve management of education service delivery						59,217
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						59,217
Output	0001	District Education Fund to Needy But Brilliant Students supported annually						59,217
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	617509	District Education Fund	1.0	1.0	1.0			59,217
Miscellaneous other expense								59,217
28210 General Expenses								59,217
2821019 Scholarship & Bursaries								59,217
Total Cost Centre								75,217

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	14005	SIP				Total By Funding
Function Code	70911	Pre-primary education				222,222
Organisation	1750302001	Upper West Akim - Adeiso Education, Youth and Sports Education Kindergarten Eastern				
Location Code	0503100	Upper West Akyem-Adeiso				
Grants						222,222
Objective	060302	3.2. Ensure effective coordn, intgn & impln of nutrition interventions				222,222
National Strategy	6030103	3.1.3 Scale-up evidence-based health and food-based nutrition interventions to reduce child malnutrition focusing on the 1000 days window of opportunity				222,222
Output	0001	SCHOOL FEEDING PROGRAMMES IMPLEMENTED IN THE DISTRICT ANNUALLY	Yr.1	Yr.2	Yr.3	222,222
Activity	617549	Implement School Feeding programme in the District	1	1	1	222,222
To other general government units						222,222
26311 Re-Current						222,222
2631107 School Feeding Proram and Other Inflows						222,222
Total Cost Centre						222,222

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>			450,000
Function Code	70921	Lower-secondary education				
Organisation	1750302003	Upper West Akim - Adeiso Education, Youth and Sports Education Junior High Eastern				
Location Code	0503100	Upper West Akyem-Adeiso				
Non Financial Assets						450,000
Objective	060104	1.4. Improve quality of teaching and learning				450,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels				450,000
Output	0001	Schools Infrastructure Improved in the District	Yr.1	Yr.2	Yr.3	450,000
			1	1	1	
Activity	617511	Construction of 1no. 3-Unit Classroom Block at Abamkrom SDA J.H.S	1.0	1.0	1.0	150,000
Fixed assets						150,000
	31112	Nonresidential buildings				150,000
	3111256	WIP School Buildings				150,000
Activity	617512	Construction of 1no. 3-Unit Classroom Block at Kwaa-Baah J.H.S	1.0	1.0	1.0	150,000
Fixed assets						150,000
	31112	Nonresidential buildings				150,000
	3111256	WIP School Buildings				150,000
Activity	617513	Construction of 1no. 3-Unit Classroom Block at Sukrong Budu J.H.S	1.0	1.0	1.0	150,000
Fixed assets						150,000
	31112	Nonresidential buildings				150,000
	3111256	WIP School Buildings				150,000
Total Cost Centre						450,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						108,988
Organisation	1750402001	Upper West Akim - Adeiso_Health_Environmental Health Unit_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

						Compensation of employees [GFS]			108,988
Objective	000000	Compensation of Employees							108,988
National Strategy	0000000	Compensation of Employees							108,988
Output	0000					Yr.1	Yr.2	Yr.3	108,988
						0	0	0	
Activity	000000					0.0	0.0	0.0	108,988
Wages and Salaries									108,988
21110 Established Position									108,988
2111001 Established Post									108,988
Total Cost Centre									108,988

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>		449,609
Function Code	70731	General hospital services (IS)			
Organisation	1750403001	Upper West Akim - Adeiso Health Hospital services Eastern			
Location Code	0503100	Upper West Akyem-Adeiso			
Use of goods and services					29,609
Objective	060403	4.3 Improve efficiency in governance & management of the health system			29,609
National Strategy	6040505	4.5.5 Scale-up the implementation of national malaria, TB, HIV/AIDS control strategic plans			29,609
Output	0002	Support to HIV/AIDS, Malaria and Other Immunization Programmes	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	617517	Support for immunization & malaria programmes	1.0	1.0	1.0
		Use of goods and services			14,804
	22101	Materials - Office Supplies			14,804
	2210105	Drugs			14,804
Activity	617518	Support to People with HIV/AIDS In The District	1.0	1.0	1.0
		Use of goods and services			14,804
	22101	Materials - Office Supplies			14,804
	2210105	Drugs			14,804
Non Financial Assets					420,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system			420,000
National Strategy	6040402	4.4.2 Improve response and management of medical emergencies including road traffic accidents and strengthen the referral system			420,000
Output	0001	Health Access Improved in the District	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	617514	Construction of 1no. CHPS Compound at Kofi Kyere	1.0	1.0	1.0
		Fixed assets			160,000
	31112	Nonresidential buildings			160,000
	3111252	WIP Clinics			160,000
Activity	617515	Construction of 1no. CHPS Compound at Asuokaw	1.0	1.0	1.0
		Fixed assets			160,000
	31112	Nonresidential buildings			160,000
	3111252	WIP Clinics			160,000
Activity	617516	Rehabilitation of Abamkrom Clinic	1.0	1.0	1.0
		Fixed assets			100,000
	31112	Nonresidential buildings			100,000
	3111252	WIP Clinics			100,000
Total Cost Centre					449,609

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 50,000
Function Code	70510	Waste management						
Organisation	1750500001	Upper West Akim - Adeiso Waste Management	Eastern					
Location Code	0503100	Upper West Akyem-Adeiso						

Use of goods and services								50,000
Objective	031205	12.5 Reduce pollution and poor sanitation in the coastal areas						50,000
National Strategy	3120502	12.5.2 Enhance institutional capacity to enforce the regulations and guidelines on waste discharges						50,000
Output	0001	Sanitation Improved in the District			Yr.1	Yr.2	Yr.3	50,000
Activity	617533	Improvement in sanitation & Logistics			1.0	1.0	1.0	30,000
Use of goods and services								30,000
22101 Materials - Office Supplies								30,000
2210120 Purchase of Petty Tools/Implements								30,000
Activity	617534	Evacuation of refuse Dumps			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22102 Utilities								20,000
2210205 Sanitation Charges								20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 40,000
Function Code	70510	Waste management						
Organisation	1750500001	Upper West Akim - Adeiso Waste Management	Eastern					
Location Code	0503100	Upper West Akyem-Adeiso						

Non Financial Assets								40,000
Objective	031205	12.5 Reduce pollution and poor sanitation in the coastal areas						40,000
National Strategy	3120502	12.5.2 Enhance institutional capacity to enforce the regulations and guidelines on waste discharges						40,000
Output	0001	Sanitation Improved in the District			Yr.1	Yr.2	Yr.3	40,000
Activity	617532	Purchase of 5 refuse Containers			1.0	1.0	1.0	40,000
Fixed assets								40,000
31122 Other machinery and equipment								40,000
3112211 Office Equipment								40,000
Total Cost Centre								90,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						290,034
Organisation	175060001	Upper West Akim - Adeiso_Agriculture	Eastern					
Location Code	0503100	Upper West Akyem-Adeiso						

Compensation of employees [GFS] 269,581

Objective	000000	Compensation of Employees						269,581
National Strategy	0000000	Compensation of Employees						269,581
Output	0000			Yr.1	Yr.2	Yr.3		269,581
				0	0	0		
Activity	000000			0.0	0.0	0.0		269,581

Wages and Salaries								269,581
21110	Established Position							269,581
2111001	Established Post							269,581

Use of goods and services 20,453

Objective	030105	1.5. Improve institutional coordination for agriculture development						20,453
National Strategy	3010302	1.3.2 Support production of certified seeds and improved planting materials for both staple and industrial crops						20,453
Output	0002	MOFA Activities and Programmes Improved in the District		Yr.1	Yr.2	Yr.3		20,453
				1	1	1		
Activity	617536	Improve activities and programmes of MOFA by December, 2016		1.0	1.0	1.0		20,453

Use of goods and services								20,453
22105	Travel - Transport							15,000
2210511	Local travel cost							15,000
22107	Training - Seminars - Conferences							5,453
2210702	Visits, Conferences / Seminars (Local)							5,453

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70421	Agriculture cs						1,000
Organisation	175060001	Upper West Akim - Adeiso_Agriculture	Eastern					
Location Code	0503100	Upper West Akyem-Adeiso						

Use of goods and services 1,000

Objective	030105	1.5. Improve institutional coordination for agriculture development						1,000
National Strategy	3010302	1.3.2 Support production of certified seeds and improved planting materials for both staple and industrial crops						1,000
Output	0002	MOFA Activities and Programmes Improved in the District		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	617536	Improve activities and programmes of MOFA by December, 2016		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							500
2210116	Chemicals & Consumables							500
22105	Travel - Transport							500
2210511	Local travel cost							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	12603	CF (Assembly)			<i>Total By Funding</i>		35,000	
Function Code	70421	Agriculture cs						
Organisation	1750600001	Upper West Akim - Adeiso_Agriculture Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						
Use of goods and services								35,000
Objective	030105	1.5. Improve institutional coordination for agriculture development						35,000
National Strategy	3010302	1.3.2 Support production of certified seeds and improved planting materials for both staple and industrial crops						10,000
Output	0002	MOFA Activities and Programmes Improved in the District			Yr.1	Yr.2	Yr.3	10,000
					1	1	1	
Activity	617536	Improve activities and programmes of MOFA by December, 2016			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210102 Office Facilities, Supplies & Accessories								5,000
2210116 Chemicals & Consumables								5,000
National Strategy	3020101	2.1.1 Position public sector to effectively attract private sector investment into agriculture						25,000
Output	0001	National Farmers Day Celebrated			Yr.1	Yr.2	Yr.3	25,000
					1	1	1	
Activity	617519	Support to District Farmers Day Celebration			1.0	1.0	1.0	25,000
Use of goods and services								25,000
22109 Special Services								25,000
2210902 Official Celebrations								25,000
Total Cost Centre								326,034

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)						35,066
Organisation	1750702001	Upper West Akim - Adeiso Physical Planning Town and Country Planning Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Compensation of employees [GFS] 35,066

Objective	000000	Compensation of Employees						35,066
National Strategy	0000000	Compensation of Employees						35,066
Output	0000			Yr.1	Yr.2	Yr.3		35,066
				0	0	0		
Activity	000000			0.0	0.0	0.0		35,066

Wages and Salaries								35,066
21110	Established Position							35,066
2111001	Established Post							35,066

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						1,000
Organisation	1750702001	Upper West Akim - Adeiso Physical Planning Town and Country Planning Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Use of goods and services 1,000

Objective	030804	8.4 Adopt integ'ted nat'l geo-spatial base pl'ning & investmt dec-mking						1,000
National Strategy	3080401	8.4.1 Develop policy and legal framework for an integrated national geo-spatial data infrastructure						1,000
Output	0001	Ensure Effective and Standard Spatial/Land Use Planning Annually		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	617524	Prepare 3 Local Plans(Physical Planning)		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210101	Printed Material & Stationery							1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding			36,085	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1750702001	Upper West Akim - Adeiso Physical Planning Town and Country Planning Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						
Use of goods and services								10,000
Objective	030804	8.4 Adopt integ'ted nat'l geo-spatial base pl'ning & investmt dec-mking						10,000
National Strategy	3080401	8.4.1 Develop policy and legal framework for an integrated national geo-spatial data infrastructure						10,000
Output	0001	Ensure Effective and Standard Spatial/Land Use Planning Annually		Yr.1	Yr.2	Yr.3		10,000
Activity	617524	Prepare 3 Local Plans(Physical Planning)		1	1	1		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								26,085
Objective	030804	8.4 Adopt integ'ted nat'l geo-spatial base pl'ning & investmt dec-mking						26,085
National Strategy	3080401	8.4.1 Develop policy and legal framework for an integrated national geo-spatial data infrastructure						26,085
Output	0001	Ensure Effective and Standard Spatial/Land Use Planning Annually		Yr.1	Yr.2	Yr.3		26,085
Activity	617520	Street Naming Phase 2		1.0	1.0	1.0		26,085
Miscellaneous other expense								26,085
28210 General Expenses								26,085
2821018 Civic Numbering/Street Naming								26,085
Total Cost Centre								72,151

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	70620	Community Development						7,884
Organisation	1750801001	Upper West Akim - Adeiso_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Use of goods and services **7,884**

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						7,884
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						7,884
Output	0001	Social Welfare and Community development programmes and Activities Ensured	Yr.1	Yr.2	Yr.3			7,884
Activity	617545	Ensuring Social Welfare and Community development programmes and Activities	1	1	1			7,884

Use of goods and services								7,884
22107	Training - Seminars - Conferences							7,884
2210711	Public Education & Sensitization							7,884

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70620	Community Development						1,000
Organisation	1750801001	Upper West Akim - Adeiso_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

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

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						1,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						1,000
Output	0001	Social Welfare and Community development programmes and Activities Ensured	Yr.1	Yr.2	Yr.3			1,000
Activity	617545	Ensuring Social Welfare and Community development programmes and Activities	1	1	1			1,000

Use of goods and services								1,000
22105	Travel - Transport							1,000
2210511	Local travel cost							1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	10,000
Function Code	70620	Community Development					
Organisation	1750801001	Upper West Akim - Adeiso Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0503100	Upper West Akyem-Adeiso					

						Use of goods and services	10,000
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	Social Welfare and Community development programmes and Activities Ensured	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	617545	Ensuring Social Welfare and Community development programmes and Activities	1.0	1.0	1.0		10,000

Use of goods and services							10,000
22101	Materials - Office Supplies						8,000
2210101	Printed Material & Stationery						2,000
2210102	Office Facilities, Supplies & Accessories						6,000
22105	Travel - Transport						2,000
2210511	Local travel cost						2,000
						<i>Total Cost Centre</i>	18,884

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	71040	Family and children						131,331
Organisation	1750802001	Upper West Akim - Adeiso_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Compensation of employees [GFS] 131,331

Objective	000000	Compensation of Employees						131,331
National Strategy	0000000	Compensation of Employees						131,331
Output	0000			Yr.1	Yr.2	Yr.3		131,331
				0	0	0		
Activity	000000			0.0	0.0	0.0		131,331

Wages and Salaries								131,331
21110	Established Position							131,331
2111001	Established Post							131,331

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						Total By Funding
Function Code	71040	Family and children						26,792
Organisation	1750802001	Upper West Akim - Adeiso_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Other expense 26,792

Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						26,792
National Strategy	6110101	11.1.1 Mainstream issues of disability into development planning processes at all levels						26,792
Output	0001	PWD Fund Disbursed		Yr.1	Yr.2	Yr.3		26,792
				1	1	1		
Activity	617544	Disbursement of PWD Fund		1.0	1.0	1.0		26,792

Miscellaneous other expense								26,792
28210	General Expenses							26,792
2821019	Scholarship & Bursaries							26,792

Total Cost Centre 158,123

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			102,692
Organisation	1750803001	Upper West Akim - Adeiso Social Welfare & Community Development Community Development Eastern			
Location Code	0503100	Upper West Akyem-Adeiso			
Compensation of employees [GFS]					102,692
Objective	000000	Compensation of Employees			102,692
National Strategy	0000000	Compensation of Employees			102,692
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					102,692
21110 Established Position					102,692
2111001 Established Post					102,692
Total Cost Centre					102,692

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						66,755
Organisation	1751002001	Upper West Akim - Adeiso_Works_Public Works_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Compensation of employees [GFS] 66,755

Objective	000000	Compensation of Employees						66,755
National Strategy	0000000	Compensation of Employees						66,755
Output	0000			Yr.1	Yr.2	Yr.3		66,755
				0	0	0		
Activity	000000			0.0	0.0	0.0		66,755

Wages and Salaries								66,755
21110	Established Position							66,755
2111001	Established Post							66,755

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						10,191
Organisation	1751002001	Upper West Akim - Adeiso_Works_Public Works_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Non Financial Assets 10,191

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'ion						10,191
National Strategy	5070202	7.6.2 Facilitate Public Private Partnerships in the development and maintenance of urban infrastructure and the provision of basic services						10,191
Output	0003	Nyame Bekyere Market Complex-Phase 2 Constructed by December, 2016		Yr.1	Yr.2	Yr.3		10,191
				1	1	1		
Activity	617526	Rehabilitation of 1No. Urinal at Adeiso Market		1.0	1.0	1.0		10,191

Fixed assets								10,191
31113	Other structures							10,191
3111354	WIP Markets							10,191

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		964,043		
Function Code	70610	Housing development						
Organisation	1751002001	Upper West Akim - Adeiso_Works_Public Works_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						
Non Financial Assets								964,043
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						816,000
National Strategy	5060301	6.3.1 Accelerate the enactment of coherent legal framework for land use planning						190,000
Output	0004	1No. Police Command Complex constructed at Adeiso		Yr.1	Yr.2	Yr.3		190,000
				1	1	1		
Activity	617527	Construction of 1No. Police Command Complex-Adeiso		1.0	1.0	1.0		190,000
Fixed assets								190,000
31112 Nonresidential buildings								190,000
3111255 WIP Office Buildings								190,000
National Strategy	5060302	6.3.2 Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations						270,000
Output	0001	2No. Semi-detached Staff Bungalow constructed at Adeiso		Yr.1	Yr.2	Yr.3		270,000
				1	1	1		
Activity	617521	Construction of 2No. Semi-detached Staff Bungalow at Adeiso		1.0	1.0	1.0		270,000
Fixed assets								270,000
31111 Dwellings								270,000
3111153 WIP Bungalows/Flat								270,000
National Strategy	5070202	7.6.2 Facilitate Public Private Partnerships in the development and maintenance of urban infrastructure and the provision of basic services						346,000
Output	0003	Nyame Bekyere Market Complex-Phase 2 Constructed by December, 2016		Yr.1	Yr.2	Yr.3		196,000
				1	1	1		
Activity	617525	Construction of Adeiso market Phase 2		1.0	1.0	1.0		196,000
Fixed assets								196,000
31113 Other structures								196,000
3111354 WIP Markets								196,000
Output	0006	1No. Foot Bridge & Drains constructed at Asuoagya - Brekuso		Yr.1	Yr.2	Yr.3		150,000
				1	1	1		
Activity	617530	Construction of 1No. Foot Bridge & Drains at Asuoagya - Brekuso		1.0	1.0	1.0		150,000
Fixed assets								150,000
31113 Other structures								150,000
3111358 WIP Bridges								150,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						10,000
Output	0005	1no. Slaughter House Rehabilitated at Adeiso		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	617528	Rehabilitation of 1no. Slaughter House at Adeiso		1.0	1.0	1.0		10,000
Fixed assets								10,000
31112 Nonresidential buildings								10,000
3111257 WIP Slaughter House								10,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						148,043
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas						148,043
Output	0001	Self-Help Projects supported annually		Yr.1	Yr.2	Yr.3		148,043
				1	1	1		

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

Activity	617537	Support to self-help projects	1.0	1.0	1.0	148,043
Fixed assets						148,043
31113 Other structures						148,043
3111353 WIP Toilets						148,043
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 502,222
Function Code	70610	Housing development				
Organisation	1751002001	Upper West Akim - Adeiso Works Public Works Eastern				
Location Code	0503100	Upper West Akyem-Adeiso				
Non Financial Assets						502,222
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				502,222
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences				22,222
Output	0002	1No.10 seater vault chamber toilet constructed at Medina ,Adeiso	Yr.1	Yr.2	Yr.3	22,222
			1	1	1	
Activity	617522	Construction of 1No.10 seater vault chamber toilet at Medina ,Adeiso	1.0	1.0	1.0	22,222
Fixed assets						22,222
31113 Other structures						22,222
3111353 WIP Toilets						22,222
National Strategy	5070202	7.6.2 Facilitate Public Private Partnerships in the development and maintenance of urban infrastructure and the provision of basic services				480,000
Output	0003	Nyame Bekyere Market Complex-Phase 2 Constructed by December, 2016	Yr.1	Yr.2	Yr.3	480,000
			1	1	1	
Activity	617523	Construction of Nyame Bekyere Market Complex-Phase 2	1.0	1.0	1.0	480,000
Fixed assets						480,000
31113 Other structures						480,000
3111354 WIP Markets						480,000
Total Cost Centre						1,543,211

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 100,000
Function Code	70630	Water supply						
Organisation	1751003001	Upper West Akim - Adeiso_Works_Water_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						
								Non Financial Assets 100,000
Objective	031302	13.2 Adopt integrated water resources management						100,000
National Strategy	3120504	12.5.4 Conduct community scale water supply and sanitation training and assessment of needs for individual and public supply points and sanitation facilities						100,000
Output	0001	Mechanization of boreholes constructed o in Asikasu, Amakrom & Bremang	Yr.1	Yr.2	Yr.3			100,000
			1	1	1			
Activity	617531	Construction & Mechanization of Boreholes in Asikasu, Amakrom & Bremang	1.0	1.0	1.0			100,000
Fixed assets								100,000
	31131	Infrastructure Assets						100,000
	3113102	Sewers						100,000
								Total Cost Centre 100,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				80,000	
Function Code	70451	Road transport						
Organisation	1751004001	Upper West Akim - Adeiso_Works_Feeder Roads Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						
Non Financial Assets							80,000	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					80,000	
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities					80,000	
Output	0001	Reshaping of Access Roads done in the District	Yr.1	Yr.2	Yr.3		80,000	
			1	1	1			
Activity	617529	Reshaping of Access Roads District wide	1.0	1.0	1.0		80,000	
Fixed assets							80,000	
	31113	Other structures					80,000	
	3111360	WIP Feeder Roads					80,000	
Total Cost Centre							80,000	

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>			15,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1751500001	Upper West Akim - Adeiso Disaster Prevention Eastern				
Location Code	0503100	Upper West Akyem-Adeiso				
Use of goods and services						15,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters				15,000
National Strategy	5090502	9.5.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning				15,000
Output	0001	Proactive Planning to Prevent and mitigation of climate change and disasters in the District	Yr.1	Yr.2	Yr.3	15,000
Activity	617535	Disaster Management & Climatic Change	1	1	1	15,000
Use of goods and services						15,000
22112 Emergency Services						15,000
2211203 Emergency Works						15,000
Total Cost Centre						15,000
Total Vote						6,077,552



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE
UPPER WEST AKIM DISTRICT ASSEMBLY
FOR THE
2016 FISCAL YEAR**

**RESOLUTION BY THE UPPER WEST AKIM DISTRICT ASSEMBLY ON
ANNUAL ESTIMATES FOR THE FINANCIAL YEAR 2016**

At a meeting of the Assembly held on October 29, 2015 at the Upper West Akim District Assembly, Adeiso, the Annual Estimates for the Financial Year 2016 were approved.

.....

HON. FRANCIS KENNEY TEYE

(PRESIDING MEMBER)

.....

HON. DEREK OHENE ASSIFO BEKOE

(DISTRICT CHIEF EXECUTIVE)

.....

FREDERICK AKITTY

(DISTRICT COORD. DIRECTOR)

ACCRONYMS

HIV	Human Immune deficiency Virus
AIDS	Acquired Immune Deficiency Syndrome
TB	Tuberculosis
DA	District Assembly
GAP	Good Agricultural Practices
LI	Legislative Instrument
CHIP	Community Health Improvement Programme
IGF	Internally Generated Fund
GOG	Government of Ghana
UDG	Urban Development Grant
GAC	Ghana AIDS Commission
DDF	District Development Fund
DACF	District Assemblies' Common Fund
PFM	Public Financial Management
MMDAs	Metropolitan Municipal District Assemblies

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INTRODUCTION

Upper West Akim District in the Eastern Region was one of the 46 newly created districts. It was carved out of the West Akim Municipal Assembly in 2011 by Legislative Instrument (LI) 2049. The District was inaugurated on 30th June 2012 and now one of the 26 administrative districts in the Eastern Region.

Location and Size

The Upper West Akim District has its capital town as Adeiso and it is located on the main Nsawam-Kade highway. It is located in the south western part of the Region. It shares boundaries with Ayensuano District to the east, West Akim Municipality to the north, Nsawam Adoagyiri Municipality to the south eastern part, Ga South Municipality to the south and Awutu-Afutu Senya District in the Central region to the west. The Upper West Akim District is the only district in the Eastern Region that shares boundaries with the Central and Greater Accra Regions. It has a total land size of about 342.3 km²

Population

Population size, structure and composition

The population of Upper West Akyem District, according to the 2010 Population and Housing Census (PHC), is 87,051 representing 3.3 percent

of the Eastern Region's total population. Males constitute 49 percent and females represent 51 percent. Seventy-five percent of the population is rural. The District has a sex ratio of 96.9. The population of the district is youthful (40.0%) depicting a broad base population pyramid which tapers off with a small number of elderly persons (5.5%). The total age dependency ratio for the District is 86.3, the age dependency ratio for males is higher (89.8) than that of females (83.0).

Education and Literacy

There are currently a total number of 156 schools in the district made up of 58 kindergartens, 59 primary schools 38 junior high schools and one Senior High School which are evenly spread within District.

Of the population 11 years and above, 74.4 percent are literate and 25.6 percent are non-literate. The proportion of literate males is higher (52.5 %) than that of females (47.4%). Seven out of ten people (64.5%) indicated they could speak and write both English and Ghanaian languages. Of the population aged 3 years and above (31,202) in the District, 53.5 percent are currently attending school and 46.5 percent have attended in the past.

Health

The District has twenty-five (25) public health facilities made up of four (4) health centres and twenty-one (21) functional CHPS zones which are spread across the entire District. There is also one Maternity Home and a Clinic which are privately owned in the District as well. The District has seven (7) sub-districts for health service delivery.

Agriculture

As high as 74.0 percent of households in the district were engaged in agriculture according to 2010 PHC. In the rural localities, eight out of ten households (82.5%) are agricultural households while in the urban localities, 52.5 percent of households are into agriculture. Most households in the district (96.3%) are involved in crop farming. Poultry (chicken) is the dominant animal reared in the district.

Roads

There are basically two (2) types of road in the District. These are the truck roads which connects the District to Nsawam, Asamankese, and Bawjiase in the Central Region; and the feeder roads which links the various towns and villages within the district.

The general condition of these roads especially the feeder roads are in a very deplorable state. Most of the feeder roads have deteriorated. During

rainy seasons, surface accessibility becomes a challenge hence restricting the movement of people and farm produce especially to the market centres.

Tourism

Upper West Akim District has potential tourist attraction sites that could be harnessed to attract both domestic and foreign tourists for the development of the District. The major attraction sites are:

- Okurase Wood Carving Village where there is different carving of wood artifacts
- The Three in One Coconut Tree at Nyanoah
- The mysterious Palm Tree (The Snake like-Palm Tree) at Sukrong Cannan
- Kwaku Yirebi/Odeng Cave (A funnel shaped cave on a hill) at Sukrong-Awenfi

Key Issues

The following are some of the key identified problems confronting the District's development:

- Low Revenue mobilization/generation
- Inadequate potable water provision
- Low agricultural productivity
- Inadequate economic infrastructural development e.g. roads, markets, electricity
- Poor sanitation and waste management
- Inadequate health facilities, personnel and services
- Inadequate educational facilities
- Issues of social welfare and protection such as inadequate support for PLHIV/AIDS, OVCs, the Aged women and the poor in society.

VISION

"A local government system with effective and efficient capacity for sustainable development"

MISSION

"To improve the quality of life of its inhabitants through the provision of quality services and durable socio-economic infrastructure in a transparent and accountable manner"

DISTRICT POLICY MATRIX FOR 2016 - ADOPTED

THEMATIC AREA 1: ENHANCING COMPETITIVENESS OF GHANA'S PRIVATE SECTOR		
KEY FOCUS AREA	POLICY OBJECTIVES	STRATEGIES
Private Sector Development	<ul style="list-style-type: none"> • Improve private sector competitiveness domestically and globally • Expand opportunities for job creation 	<ul style="list-style-type: none"> • Reduce cost and risk of doing business • Support the creation of business opportunities • Enhance competitiveness of local companies

THEMATIC AREA 2: ACCELERATED AGRICULTURAL MODERNIZATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT		
KEY FOCUS AREA	POLICY OBJECTIVES	STRATEGIES
A. ACCELERATED MODERNISATION OF AGRICULTURE		
Agriculture Productivity	<ul style="list-style-type: none"> • Improve science, technology and innovation application 	<ul style="list-style-type: none"> • Improve the effectiveness of Research-Extension-Farmer Linkages (REFLs) and integrate the concept into the agriculture research system to increase participation of end users in technology development
	<ul style="list-style-type: none"> • Promote seed and planting material development 	<ul style="list-style-type: none"> • Intensify dissemination of updated crop production technological packages
	<ul style="list-style-type: none"> • Increase access to extension services and re-orientation of agriculture education • Improve 	<ul style="list-style-type: none"> • 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 • Build capacity of FBOs and Community-Based Organizations (CBOs) to facilitate delivery of extension services to their members

	institutional coordination for agriculture development	
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THEMATIC AREA 3 :INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT		
A. INFRASTRUCTURE DEVELOPMENT		
KEY FOCUS AREA	POLICY OBJECTIVES	STRATEGIES
Transport Infrastructure: Road	<ul style="list-style-type: none"> • Create and sustain an efficient and effective transport system that meets user needs 	<ul style="list-style-type: none"> • Improve accessibility to key centres of population, production and tourism • Improve road safety management by ensuring safer roads and mobility and safer road users
B. HUMAN SETTLEMENT DEVELOPMENT		
Spatial/Land Use Planning and Management	<ul style="list-style-type: none"> • Promote a sustainable, spatially integrated and orderly development of human settlements 	<ul style="list-style-type: none"> • Formulate a Human Settlements Policy (including Land Development) to guide settlements development • Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the District • Promote through legislation and public education the use of green technologies in the planning and development of human settlements
Settlement Disaster Prevention, Emergency Response and Hazard Mitigation	<ul style="list-style-type: none"> • Promote proactive planning for disaster prevention and mitigation 	<ul style="list-style-type: none"> • Promote planning and integration of climate change and disaster risk reduction measures into all facets of District development planning • Promote the use of science and technology to mitigate the impact of natural disasters
Water, Environmental, Sanitation and Hygiene	<ul style="list-style-type: none"> • Accelerate the provision of adequate, safe and affordable water 	<ul style="list-style-type: none"> • Ensure sustainable funding for rural water delivery • Adopt cost effective borehole drilling technologies • Encourage PPPs in water service delivery

	<ul style="list-style-type: none"> Accelerate the provision of improved environmental sanitation facilities 	<ul style="list-style-type: none"> Promote the construction and use of modern household and institutional toilet facilities Expand disability-friendly sanitation facilities Promote recycling, re-use, reduction and recovery principles in waste management in major towns and cities Scale up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation Review, gazette and enforce DA's bye-laws on sanitation Facilitate the acquisition of land for the development of engineered land-fill sites for the treatment and disposal of solid and liquid waste in all major cities and towns Strengthen PPPs in waste management
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FOCUS AREA 4: HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT		
KEY FOCUS AREA	POLICY OBJECTIVES	STRATEGIES
Education	<ul style="list-style-type: none"> Increase inclusive and equitable access to, and participation in education at all levels Promote the teaching and learning of science, mathematics and technology at all levels Improve management of education service delivery 	<ul style="list-style-type: none"> Remove the physical, financial and social barriers and constraints to access to education at all levels Bridge the gender gap and access to education at all levels Expand the Mathematics, Science and Technology Scholarships Scheme (MASTESS) and use it to attract majority of students into science and science-based courses Strengthen capacity for education management Ensure adequate supply of teaching and learning materials
Health	<ul style="list-style-type: none"> Bridge the equity gaps in access to health care 	<ul style="list-style-type: none"> Strengthen the sub-district health systems as the bed-rock of the primary health care strategy Expand the coverage of the NHIS to include the poor and marginalized Intensify and sustain Expanded Programme on Immunization (EPI) Scale up quality adolescent sexual and reproductive health services Improve and scale up community-based malaria case management

HIV & AIDS and STIs	<ul style="list-style-type: none"> • Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups 	<ul style="list-style-type: none"> • Expand and intensify HIV Counseling and Testing (HTC) programmes • Promote the adoption of safer sexual practices in the general population; • Develop and implement prevention programmes targeted at the high risk groups and communities • Scale-up and improve the quality of elimination of mother-to-child transmission (eMTCT) of HIV services • Intensify advocacy with key stakeholders to reduce infection and impact of malaria, HIV & AIDS and TB • Strengthen the management capacity of DHMT and implementation arrangement of HIV & AIDS services
Social Policy and Social Protection	<ul style="list-style-type: none"> • Enhance funding and cost-effectiveness in social protection delivery • Provide timely, reliable and disaggregated data for policy-making and planning 	<ul style="list-style-type: none"> • Provide adequate resources for implementation, monitoring and evaluation of social policy • Establish and maintain an integrated database of registered potential beneficiaries of social protection interventions

THEMATIC AREA 5: TRANSPARENT AND ACCOUNTABLE GOVERNANCE		
KEY FOCUS AREA	POLICY OBJECTIVES	STRATEGIES
Local Governance and Decentralization	<ul style="list-style-type: none"> • Ensure effective and efficient resource mobilization, internal revenue generation and resource management • Integrate and institutionalize district level planning and budgeting through the participatory process at all levels • Mainstream Local 	<ul style="list-style-type: none"> • Institute measures to block leakages and loopholes in the revenue mobilization system of DA • Ensure effective monitoring of revenue collection and utilization of investment grants • Develop reliable business and property database system including the street naming and property addressing • Strengthen engagement between assembly members and Citizens • Deepen the integration and institutionalization of district level planning and budgeting through the participatory process at all levels • Build the capacity of the DA • Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process • Facilitate the implementation Local Economic Development

	<p>Economic Development (LED) for growth and local employment creation</p>	<p>Programmes in the District</p> <ul style="list-style-type: none"> • Promote local business enterprises based on resource endowments for job creation
<p>Gender Equity and Women Empowerment</p>	<ul style="list-style-type: none"> • Promote gender equity in political, social and economic development systems and outcomes • Promote women's access to economic opportunity and resources, including property 	<ul style="list-style-type: none"> • Integrate gender into government policy and planning systems at all levels • Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance • Develop entrepreneurial and technical skills of women and girls • Expand access of women entrepreneurs to financial services and business assistance

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY							
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 June	
Rates	25,903.00	12,998.85	73,110.30	28,174.80	73,110.30	7,040.00	9.6
Fees	81,233.00	64,955.3	32,400.00	37,634.00	44,900.00	15,214.50	33.9
Fines	40,617.00	32,477.8	10,240.00	14,475.00	10,240.00	6,914.00	67.5
Licenses	58,862.00	34,875.00	67,503.50	28,466.50	78,503.50	16,015.00	20.4
Land	35,000.00	35,707.30	78,876.20	48,055.20	91,674.20	70,784.00	77.2
Rent	15,960.00	9,613.05	11,000.00	3,966.00	11,000.00	2,580.00	23.5
Investment	20,000.00	0.00	20,000.00	14,500.00	20,000.00	3,400.00	17
Miscellaneous	28,000.00	36,248.60	69,997.00	21,443.19	69,997.00	3,040.71	4.3
Total	305,757.00	226,875.9	363,127.00	196,714.69	399,425.00	124,988.21	31.3

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
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 June	

IGF	305,575.00	226,875.9	363,127.00	196,714.69	399,425.00	124,988.21	31.3
Compensation transfer	170,890.96	170,890.96	786,138.00	26,839.47	1,283,163.00	0.00	0.00
Goods and Services transfer	70,877.00	18,430.21	73,898.26	31,203.29	69,694.60	1,243.05	1.8
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	1,954,084.15	818,508.62	3,560,839.00	770,184.97	3,009,196.01	1,675,036.83	55.7
School Feeding	222,222.00	93,032.60	222,222.00	196,830.75	222,222.00	90,167.50	40.6
DDF	294,342.00	294,133.00	527,256.00	440,854.98	400,000.00	0.00	0.00
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other transfers(PWD)	26,792.00	0.00	26,792.00	85,009.54	26,792.00	21,403.78	79.9
MP'S FUND	150,000.00	74,627.39	115,392.00	474,916.17	615,000.00	150,900.44	24.5
Total	3,194,783.11	1,696,498.08	5,675,664.26	2,222,553.86	6,025,492.01	2,063,739.81	34.3

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)							
Expenditure	2013		2014		2015		% age Performance (as at June 2015)
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31 2014	Budget	Actual as at June	
Compensation transfer	170,890.96	0.00	408,999.42	0.00	453,574.00	0.00	0.00
Goods and Services transfer	70,887.00	18,430.221	73,898.26	31,183.3	69,694.60	16,850.00	24.18

Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	241,777.96	18,430.221	482,897.68	31,183.30	523,268.60	16,850.00	3.22

1. PAYMENT VOUCHERS NOT AVAILABLE - NEW DISTRICT
2. NO ASSETS TRANSFER

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2013		2014		2015		% age Performance (as at June 2015)
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31 2014	Budget	Actual as at June	
Compensation	170,890	11,742	876,186	47,676	1,361,811	12,643	0.93
Goods and Services	1,303,422	830,983	1,237,074	853,285	946,542	389,997	41.2
Assets	2,131,686	643,558	2,871,475	1,215,761	5,599,541	892,466	15.9
Total	3,605,998	1,486,284	4,984,735	2,176,724	7,907,894	944,106	11.9

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)									
Item	Compensation			Goods and Seviles			Assets		
Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	559,438.00	12,643.80	2.3	531,709.00	213,736.00	81.6	1,438,644.00	585,981.00	40.7
Works Department	38,546.00	0.00	0.00	0.00	0.00	0.00	2,365,798.00	223,993.00	9.5
Agriculture	195,060.00	0.00	0.00	77,131.00	16,850.00	21.9	0.00	0.00	0.00
Social Welfare and Comm. Devt	188,097.00	0.00	0.00	12,563.00	0.00	0.00	0.00	0.00	0.00
Legal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Waste	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Urban Roads	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	981,141.00	12,643.80	1.3	621,403.00	230,586.00	3.7	3,804,442.00	809,974.00	21.3

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS									
Item	Compensation			Goods and Services			Assets		
Schedule 2	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Physical Planning	31,871.00	0.00	0.00	10,000.00	2,500.00	25	0.00	0.00	0.00
Trade & Industry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Finance	88,648.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Education, Youth & Sports	0.00	0.00	0.00	287,406.00	134,218.00	46.7	980,000.00	42,909.00	4.4
Disaster Mgt	105,355.00	0.00	0.00	15,000.00	5,255.00	35.04	0.00	0.00	0.0
Natural Res. Conservation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health	154,796.00	0.00	0.00	55,092.00	17,438.00	31.7	775,099.00	39,583.00	5.1
Total	380,670.00	0.00	0.00	367,498.00	159,411.00	43.4	1,755,099.00	82,492.00	4.7

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
1.General Administration				Procure office Equipment	Most Departments have Machines & Equipment	92% Complete
				Procure office furniture		95% complete
2.Budget and Rating	Mid-year review of Budget Estimates	Revenue and Expenditure Estimates Reviewed	Successful			
	Stakeholders Meeting/Public hearing on Fees Fixing	Stakeholders involvement in Fees Fixing	Successful			
3.Planning Unit	Organise quarterly DPCU monitoring	2 quarterly DPCU monitoring organized	2 quarterly DPCU monitoring successfully organized			
	Preparation of district M&E plan	M&E plan prepared	M&E plan is yet to be submitted to RCC			
	Organise quarterly DPCU meetings	2 quarterly DPCU meetings held	2 quarterly DPCU meetings successfully held			
	Preparation of quarterly progress report	2 quarterly progress reports prepared	2 quarterly progress reports submitted			
	To organize DAC / DRMT quarterly meetings	Three quarterly meetings organized	Has been successful			
	To create HIV/AIDS awareness in the district	The Public well educated on HIV/AIDS	Has been successful			
	To encourage know-your current status	Know-your current status encouraged	Has been successful			
	To celebrate the world Aids Day	World AIDS day yet to be celebrated				

	Meetings and Workshops attended outside the district.	Attended performance review meeting and focal persons meeting.	Has been successful			
	To update a data base for HIV/AIDS status of the district	Data base updated on HIV/AIDS	Has been successful			
	Distribution of Condoms	Condoms distributed to Staff	successful			
Social						
Education	Supply Stationery for my First Day at School	200 School Pupils given books and pencils etc.	Improved enrollment & learning	Repair & Maintenance of Vehicle	New Engine Provided	Vehicle in good Condition
	Organise DEOC Meetings	Meeting Organised	Successful	Construction of 6-Unit Classroom block, Office & Store at Asuotwene	Increased access to classrooms	Completed and handed over
	Promotion of Sports & Culture	Sports and Culture festival organized districtwide	Successful	Construction of 3-Unit Classroom block ,office & store at Asuokaw	Increased access to classrooms	Footing
				Construction of 3-Unit Classroom block ,Office & store at Owurakessim	Increased access to classrooms	Clearing stage
Health				Construction of CHPS Compound at Kwasi Nyarko	Access to health facilities improved	100% complete and handed over
				Construction of CHPS Compound at Danso	Access to health facilities improved	100% complete
Social Welfare & Comm. Devt	30 Day care centre to be inspected	24 Daycare centres inspected	6 to be done in fourth quarter	To purchase a printer for the Office	No purchase has been done	Lack of funds
	8 NGO's to be inspected and registered	5 NGO's have been registered	Lack of funds to continue	To buy a Digital camera for the office	Not been purchased	Lack of funds
	400 LEAP beneficiaries to be monitored	382 LEAP beneficiaries have been monitored	To be completed by 4 th quarter			

	30 women groups to be trained in income generating activities	24 women groups trained in income generating activities	Lack of funds			
	120 youth to be sensitized on teenage pregnancy	84 youth has been sensitized	The remaining to be done in the 4th quarter			
	Handle 246 cases on child maintenance & family welfare	182 cases has been handled and settled	The remaining to be done in the 4 th quarter			
Infrastructure						
Works				Construction of 6-Unit Lockable market stores at Adeiso		
				Construction of 20-Units market sheds at Maame Dede		
				Construction of 20-Unit market sheds at Mepom		100% completed
				Construction of 20-Units market sheds at Asuaba		100% completed
				Constriction of Market complex at Adeiso		Finishing 80% complete
				Construction of Police Station at Kwasi Nyarko		Finishing 80% complete
				Construction of Culvet at Asuotwene		100% Completed and handed over
				Construction of 127m of 0.45 Diameter "U" Lined Drain at		100% Completed

				Adeiso Brekuso		
				Reshaping of Access roads district wide	Villages opened to District capital	On-going. 50% complete
				Construction of 3No. Boreholes in Abamkrom & Nyanoa	2No. Boreholes constructed	70% complete
Physical Planning	Rezoning Adeiso sector one layout	Half of Adeiso prepared	On-going			
	Rezoning of Tiokrom & teacher Danso Sector one layout	Villages linked to District Capital	Inadequate equipments			
	1 Local plan at Kwasi Nyarko	Zoning for Proper Development	Inadequate equipments			
Economic						
Agriculture	Promote the production of local foods in the district	405 farmers from 8 communities were re-oriented sensitized to appreciate and take farming as pure business	72% achieved.	To purchase 30 plastic / metal chairs for the officers	24 plastic / metal chairs purchased	80% successful
		7 main needs of farmers in 8 communities(Oil palm production, snail farming, vegetable production, good Husbandry practices in livestock production, livestock disease recognition, prevention and control measures were solicited and trainings organized to address them.	Activities are on-going to achieve success	To acquire 2 Printers for Office Stationery	1 HP laser Jet Printer procured for the Office	50% success Inadequate Funding
		3 cassava demonstration fields totaling 5 acres at Adeiso, Asuotwene and Abamkrom were established in the 1 st and 2 nd quarters.	Activities are ongoing to achieve success	To buy 2 laptop computers for the office	1 Toshiba Laptop Purchased	50% success Inadequate funds
		2 acre maize demonstration field at Adeiso and Asikasu was 1 maize and cassava demonstration field each in all 4 district zones, Organise 3 Extension Field Days at	Activities are ongoing to achieve success	To purchase a UPS system to argument power supply	1 UPS System purchased to augment power supply	100% achieved

		Demonstration sites in Adeiso, Abamkrom and Asukyerema				
		3 livestock production farmer groups were formed in Asikasu, Odumase, Abamkrom and Asukyerema . 1 livestock group was trained at Abamkrom	Activities are ongoing to achieve success	To purchase a perforator for office use	1 perforator purchased	Achieved
	Supply veterinary drugs and treat sick animals	Sensitization, Data collection, Needs assessment and PPR vaccination was initiated upon critical field check	On-going with steady success	To buy the necessary records books for the office	The office has purchased the following books for the office: GCR, Attendance Book, Visitors book, Movement Book, etc.	Target Achieved
	Conduct animal health extension and livestock diseases surveillance	Vaccinations: PPR-950 goats PPR- 200 sheep Rabbies – 10dogs Menge – 4goats Local slaughter – 15cattle 1366 animals (sheep,goats,poultry birds, dogs) have been administered with PPR Vaccination 162 animals were given treatment on Ectoparasite Control 148 animals were dewormed in 5 Communities 3 livestock production farmer groups formed in Asikasu Odumase, Abamkrom and Asukyerema 1 livestock group trained at Abamkrom	Cost of vaccines sometimes discourages farmers from accessing vaccination services.	To procure 2 ceiling fans	Not Procured	Lack Funds
	Upscale training in value chain analysis for MOFA staff	Staff members especially DDOs and AEAs and some pawpaw farmer were equipped with knowledge on best	DDOs and AEAs involved in various trainings have received skills	To Purchase curtains and Carpets for the office	Not Purchased	Lack of Funds

		<p>agronomic practice in pawpaw production Field officers and DDOs were equipped with up-to-date information on the Timing, attitudes and linkages to the Effective Management of Fruit Fly 17 staff members trained on reporting and completion of appraisal forms. 1 AEA trained in VSLA as TOT 7 officers and 4 farmers have received training in ISFM 3 field officers trained in e-extension</p>	<p>and competence are working to the benefit of farmers in all zones.</p>			
	<p>Identify and build capacity of actors along the value chain on GAP, GMPs and HACCPs etc in all district zones</p>	<p>2 vegetables production farmer groups trained on safe use agro-chemicals 22 members of a vegetable farmer groups have been trained to keep concise and accurate Labour Records, Inventory Records, Income and Expenditure Records in their farming activities They were schooled on the benefits record keeping (for budgeting, future planning, seeking financial support, etc. 50 farmers interacted with and registered on the e-extension 50 farmers farm fields captured with their geographical locations on the e-extension platform 7 new Village Savings & Loans Associates (VSLAs) were established and trained, groups are doing well in mobilizing their own financial resources to help one another.</p>	<p>Training Programmes were successful</p> <p>Capacity of VVSLAs and other farmer groups have been strengthened.</p> <p>Monitoring and training of farmers are on-going.</p>			
	<p>Procure Investment Items for Agricultural</p>	<p>24 Plastic and Metal chairs procured</p>	<p>See list of other items/assets on</p>			

	Development in the District	Others	Assets performance report list			
	Construct 50 beehives in 14 operational arrears	Not Executed	Lack of Funds and Logistics constraints			
	Construct 8 maize cribs in 4 zones for Storage of maize	Not Executed	Lack of Funds and Logistics constraints			
	Construct 3200 farm and home visits on farmers through AEAs	1,496 home and farm visits were conducted on 2025 farmers in both crops and animal production. 121 farmers received knowledge and skills in safe use and correct application of herbicides	On-going with Success. Lack of Logistics and funds hinders movement of officers mostly			
	Establish 5 crop demonstration plots in all districts operational areas through AEAs	A 5 acre demonstration fields on 2 new cassava varieties (Sika Bankye and Ampong) (established at Adeiso, Asuotwene and Abamkrom) Land preparation is in progress for 2 acre maize demonstration farm was established at Adeiso for the minor season 239 farmers engaged to establish 1 maize and cassava demonstration fields each in Adeiso, Asikasu, Abamkrom Beneficiary farmers were taught Good Agricultural Practices Maize and Cassava Production A 5 hectare cassava multiplication farm at Adeiso is in progress- Land Preparation completed for 4 hectares Planting materials ready	Projects are on-going and would continue throughout the year Mepom demonstration could not be carried out due resource constraint			

		on site Planting to begin at onset of rains	Project is on- going at the planting stage			
	Monitor crop demonstration plots in each operational area through DDOs To Conduct regular monitoring and supervision visits on demonstration fields and project sites by DDOs/Management.	15 Monitoring and Supervision visit were carried out by Dirctor/Mangement at Adeiso, Asuotwene, Abamkrom.	Monitoring and Supervision of DDOS Director is on- going Not all OAs were visited due to logistic constraints since there are motorbikes for DDOs and vehicles for the office, monitoring is a challenge.			
	Supervise and Monitor field activities of farmers and AEAs To conduct 64 monitoring and supervision visits on demonstration fields and field activities of farmers and AEAs	23 monitoring visits were carried out by DDOs in all OAs	Lack of Logistics and funds hinders movement of officers mostly			
	Organise extension field days in all district zones	2 extension field days (involving 59 farmers) were organized in Adeiso and Asikasu-Odumase	Extension field Day on WAAPP yet to be organized for 3 rd quarter due to the delayed rains			
	Promote the production of livestock in all district zones	77 farmers involving 64 males and 13 females engaged in livestock production have been	Registration is on-going			

		<p>registered so far. 3 livestock farmers' group were formed in the district at Abamkrom,Asikasu Odumase, Asuakyerema. 2Livestock Farmer groups trained on animal housing, feeding and good health,feeding and good health care practices in Abamkrom and Asikasu-Odumase</p>				
	<p>Acquire a district profile and the necessary database for the DADU</p>	<p>Data on the following were surveyed and compiled as follows: Poultry farmers in the district-17 Agro-input dealers-14 Piggery Farmers-17 No. of Small & medium-scale enterprises-110 All identifiable farmers groups / FBOs - 35</p>	<p>Work on a District Agric Profile is still on-going</p> <p>Logistics and resources is a challenge. Work may require some assistance from management for a good work.</p> <p>35 FBOs with 1,153 membership so far registered</p>			
	<p>Organise 1 District Farmers Day Celebration</p>	<p>Sensitization is being carried out by AEAs and DDOs in all OAs. Farmers Grooming and Nomination for various award contexts started in 1st quarter and is on-going The Department of Agric. Has written to management for the construction of the District Planning Committee for the Planning, organization</p>	<p>Members of Planning Committee for 2014 event were not paid their sitting allowance</p>			

Natural resource conservation						
Finance	Train 25 revenue collectors on revenue mobilization	25 revenue collectors trained	Successful			

SUMMARY OF COMMITMENT

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstan ding (i)
ADMINISTRATION, PLANNING AND BUDGET								
General Administration								
SOCIAL SECTOR								
Education	Construction of 6-Unit Classroom Block,Office & Store by Ikeboah Ltd	Asuotwene	December 2013	June 2014	Completed	199,972.43	178,418.1 1	21,554.3 2
	Construction of 3-Unit Classroom Block by A.K.N Const. Co. Ltd	Asukyerema	March 2013	October 2013	Roofing	85,622.42	69,912.15	15,710.2 7
	Construction of 6-Unit Classroom Block,Office & Store by London Builders	Asuokaw Islamic	July 2014	January 2015	Footing	195,916.75	29,387.51	166,529. 24
	Construction of 3-Unit Classroom Block by Markdark const. Works Ltd	Owurakessim	July 2014	January 2015	Lintel	90,140.57	13,521.10	76,619.4 7
Health	Construction of CHPS Centre by M. Nyarko Ent.	Danso	March 2013	October 2013	Completed	66,906.76	52,683.22	14,223.5 4
	Construction of CHPS Compound by Ikeboah	Kwasi Nyarko	February 2015	August 2015	Completed	99,000.00	0.00	99,000.0 0

	Company Ltd.							
	Construction of CHPS Compound by Ethony Ltd	Krodua	July 2014	February 2015	Gable	104,542.41	26,428.90	78,113.51
Social Welfare and Community Development								
INFRASTRUCTURE								
Works	Construction of 6-Unit Lockable Market Stores by Manast const. Ltd	Adeiso	December 2014	September 2015	Decking	120,000.00	38,000.00	82,000.00
	Construction of Market Complex by Ikeboah Ltd	Adeiso	January 2014	January 2015	Finishing	760,137.40	323,818.00	436,319.40
	Construction of 10 No. Market shed, 2 Lockable Stoes by Continental Longro	Asuokaw	August 2014	November 2014	Completed	48,504.17	43,257.74	5,246.43
	Construction of 20-Units Market Shed by Betakoa Ltd	Asuaba	August 2014	February 2015	Completed	41,532.30	39,455.42	2,076.88
	Construction of 20-Units Market by Erihop const. Ltd	Maame Dede Junction	January 2015	May 2015	Completed	49,282.00	20,000.00	29,282.00
	Construction of 20 –Unit Market Sheds by Betakoa Ltd	Mepom	January 2015	May 2015	Completed	49,119.00	42,174.90	6,944.10
	Construction of Police Station by	Kwasi Nyarko	January 2015	July 2015	Preparation of Access and Compound	75,389.82	11,308.47	64,081.35

	Amarkof Ltd							
	Drilling & Mechanization of Borehole by Interstate Ltd	Abamkrom	March 2015	July 2015	Mechanization	47,000.00	17,450.00	29,550.00
Roads	Construction of Culvet by Sounsong Ltd	Asuotwene	February 2015	June 2015	Completed	181,776.25	172,687.44	9,088.81
	Construction of 127m of 0.4 Diameter "U" Drain Phase 1 by Sounsong Ltd	Adeiso Brekuso	May 2015	July 2015	Completed	47,060.90	47,060.90	0.00
	Construction of 96m of 0.45 Diameter "U" Drain Phase 2 by Sounsong Ltd	Adeiso Brekuso	May 2015	July 2015	Completed	29,340.00	29,340.00	0.00
TOTAL						2,291,243.18	1,154,903.86	1,136,348.32

CHALLENGES AND CONSTRAINTS

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

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

OUTLOOK

FOR 2016

016 REVENUE PROJECTIONS – IGF ONLY

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rate	73,110.30	7,040.00	73,110.30	74,572.51	76,063.96
Fees	44,900.00	15,214.50	44,900.00	45,798.00	46,713.96
Fines	10,240.00	6,914.00	11,264.00	11,489.28	11,719.07
Licence	78,503.50	16,015.00	78,503.50	80,073.57	81,675.04
Land	91,674.20	70,784.00	100,841.62	102,858.45	104,915.62
Rent	11,000.00	2,580.00	21,000.00	21,420.00	21,848.40
Investment	20,000.00	3,400.00	29,997.00	30,596.94	31,208.88
Miscellaneous	69,997.00	3,040.71	50,000.00	51,000.00	52,020.00
Total	399,425.00	124,988.21	409,616.42	417,808.75	426,164.93

2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	399,425.00	124,988.21	409,616.42	417,808.75	426,164.92
Compensation transfers(for all departments)	1,283,163.00	0.00	1,264,592.55	1,289,884.40	1,315,682.09
Goods and services transfers(for all departments)	69,694.60	1,243.05	28,337.21	28,903.954	29,482.0332
Assets transfer(for all departments)	0.00	0.00	0.00	0.00	0.00
DACF	3,009,196.01	1,675,036.83	2,960,853.00	3,020,070.06	3,080,471.46
DDF	400,000.00	0.00	593,635.00	605,507.70	617,617.85
School Feeding Programme	222,222.00	90,167.50	222,222.00	226,666.44	231,199.77
UDG	0.00	0.00	0.00	0.00	0.00
PWD	26,792.00	21,403.78	26,792.00	27,327.84	27,874.40
MP FUNDS	615,000.00	320,878.00	500,000.00	510,000.00	520,200.00
TOTAL	6,025,492.61	2,233,717.37	6,006,048.18	6,126,169.144	6,248,692.523

Revenue Mobilization Strategies For key revenue sources in 2016
(Indicate key revenue sources and strategies for improving collection for those sources)

	KEY REVENUE SOURCES	STRATEGIES FOR IMPROVEMENT
1	RATES	<ol style="list-style-type: none"> 1. To intensify educational campaign on the payment of rates on immovable properties particularly basic rates in towns and other communities in the district. 2. To embark on enumeration and listing of new property (s) in the district. 3. Revaluation of ratable properties
2	FEES & FINES	<ol style="list-style-type: none"> 1. Strengthening the collection of fees on commodity export by erecting barriers at vantage points. 2. Revamping existing old markets with the view of widening fees and rates net. 3. Prosecuting defaulters 4. Registration and renewal of Animal rearing license in the district.
3.	LICENSE	<ol style="list-style-type: none"> 1. Registering and screening food and drink vendors 2. Educating the public to obtain license before operating business 3. Vigorous campaign on the renewal of licenses of existing businesses 4. Resourcing the building inspectorate unit to ensure that all builders obtain permit
4	LAND	<ol style="list-style-type: none"> 1. Premium would be placed on lumber loggers to obtain official documents from the Assembly and the nearby forestry division to enable proper computation of royalties. 2. Physical planning unit would facilitate in the preparation of lay-outs and base maps.
5	RENT	<ol style="list-style-type: none"> 1. Completion of additional market stores for improving upon revenue. 2. Intensifying collection of revenue from occupants of Assembly stores 3. Renovation of Assembly Toilets and ensuring effective management
6	INVESTMENT	<ol style="list-style-type: none"> 1. Renovation of Adeiso Slaughter House to augment revenue base 2. Encourage local contractors to hire the Assembly grader so as to generate/ raise enough revenue.

2016 EXPENDITURE PROJECTIONS

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	1,361,811.00	680,905.5	1,484,095.75	1,513,777.665	1,544,053.2183
GOODS AND SERVICES	946,542.00	389,997.00	1,313,137.81	1,339,400.566	1,366,188.577
ASSETS	5,599,541.00	892,466.00	3,206,095.82	3,270,217.736	3,335,622.0911
TOTAL	7,907,894.00	1,963,368.50	6,003,329.38	6,123,395.967	6,245,863.886

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	OTHERS	
1	Central Administration	546,221.84	1,116,975.01	590,000.00	2,253,196.85	395,425.00	546,221.84	693,345.01	91,413.00	0.00	526,792.00	2,253,196.85
2	Works department	66,755.23	0.00	1,710,010.52	1,776,765.75	10,191.42	66,755.23	1,197,597.10	502,222.00	0.00	0.00	1,776,765.75
3	Department of Agriculture	277,191.14	56,452.82	0.00	344,899.14	1,000.00	308,899.14	35,000.00	0.00	0.00	0.00	1,023,442.24
4	Department of Social Welfare and community development	236,022.64	18,884.38	0.00	257,952.64	1,000.00	246,952.64	10,000.00	0.00	0.00	0.00	770,812.30
	Schedule 2											
5	Physical Planning	35,066.02	1,000.00	36,085.30	72,151.32	1,000.00	35,066.02	36,085.30	0.00	0.00	0.00	72,151.32
6	Finance	65,812.37	0.00	0.00	65,812.37	0.00	65,812.37	0.00	0.00	0.00	0.00	65,812.37
7	Education youth and sports	-	75,217.06	450,000.00	525,217.06	1,000.00	0.00	524,217.06	0.00	0.00		525,217.06
8	Disaster Prevention and	112,342.24	15,000.00	0.00	127,342.24	0.00	112,342.24	15,000.00	0.00	0.00	0.00	127,342.24

	Management											
9	Health	144,684.24	29,608.53	420,000.0	594,292.77	0.00	144,684.24	449,608.00	0.00	0.00	0.00	594,292.77
	TOTALS	1,484,095.72	1,313,137.8	3,206,095.82	6,017,630.14	409,616.42	1,526,733.72	2,960,853.00	593,635.00	0.00	526,792.00	7,209,032.9

PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List all Programme and Projects (by sector)	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	UDG (Ghc)	Other Donor (Ghc)	Total Budget (Ghc)	Justification- What do you intend to achieve with the programmes / projects and how does this link to your objectives?
Administration, Planning and Budget								
1.Capacity Building for Staff & Assembly members			30,000.00	51,413.00			81,413.00	Capacity of staff and Assembly members enhanced to for effective implementation of the decentralization policy, plans and programmes.
2.DPCU & M&E Activities			20,000.00				20,000.00	Progress of DMTDP implementation tracked for effective decision making.
3. Preparation of 2017 Composite Budget			15,000.00				15,000.00	Financial discipline instilled in the disbursement of Assembly funds
4. Organise All Statutory meetings of the Assembly	79,000.00						79,000.00	Effective implementation of the decentralization policy, plans and programmes ensured
5. Self-help/Community Initiated projects			148,042.65				148,042.65	Communal spirit promoted/encouraged for community development.
6. Strengthening of Sub-Structures			59,217.06				59,217.06	Grassroots participation in local governance promoted for the overall district development

7. Purchase of Office supplies & Equipments			20,000.00				20,000.00	Work effectiveness and efficiency enhanced
8. Purchase of Office Furniture			20,000.00				20,000.00	Work effectiveness and efficiency enhanced
9. Maintenance of Security, Law & Order			50,000.00				50,000.00	Life and property protected in the District
10. Servicing & Maintenance of Assembly Vehicles			30,085.3				30,085.3	Service delivery enhanced
11. Revenue Data & Property Revaluation			30,000.00				30,000.00	Internal revenue base expanded for more revenue generation
12. Official celebrations			30,000.00				30,000.00	National Celebration Conducted
13. Statutory Deductions (NALAG)			5,000.00				5,000.00	Nalag and Other Contribution Honoured
14. Public Education & Sensitization			6,000.00				6,000.00	. Public knowledge increased on local governance and national development policies and programmes
15. Repair & Maintenance of Assembly Buildings			10,000.00				10,000.00	Assembly buildings maintained for a longer period
16. Hiring of Consultancy & Legal Services			10,000.00				10,000.00	Legal and technical expertise consulted for effective and efficient service delivery
17. Day to Day Running of the Assembly	316,425.00						316,425.00	Service delivery enhanced.
18. PWD Activities						26,792.00	26,792.00	Poverty among PWDs reduced
19. Social Devt. Activities	1,000.00	7,884.38	10,000.00				18,884.38	Social inequality among the vulnerable and marginalized reduced and their income level increased
20. MOFA Activities	1,000.00	20,452.82	10,000.00				31,452.82	Food production increased for income generation and food security
21. MP'S Projects						500,000.00	500,000.00	Community development promoted
Social Sector								

Education							
1. District Education Fund			59,217.06			59,217.06	Financial barriers and constraints to access secondary and tertiary education reduced for needy and brilliant student
2. Support for District Education Service Activities	1,000.00		15,000.00			16,000.00	Education service delivery improved
3. Construction of 1no. 3-Unit Classroom Block at Abamkrom SDA J.H.S			150,000.00			150,000.00	Quality of teaching and learning improved
4. Construction of 1no. 3-Unit Classroom Block at Kwaa-Baah J.H.S			150,000.00			150,000.00	Quality of teaching and learning improved
5. Construction of 1no. 3-Unit Classroom Block at Sukrong Budu J.H.S			150,000.00			150,000.00	Quality of teaching and learning improved
6. School Feeding		222,222.00				222,222.00	Quality of teaching and learning improved
Health							
1. Construction of 1no. CHPS Compound at Kofi Kyere			160,000.00			160,000.00	Access to health care increased
2. Construction of 1no. CHPS Compound at Asuokaw			160,000.00			160,000.00	Access to health care increased
3.Rehabilitation of Abamkrom Clinic			100,000.00			100,000.00	Health care facility improved
4. Support for immunization & malaria programmes			14,804.265			14,804.265	Malaria and other disease infections reduced.
5. HIV/AIDS			14,804.265			14,804.265	HIV and AIDS infections reduced and case management improved
Infrastructure							
1. Street Naming			26,085.3			26,085.3	Orderly development

Phase 2								promoted for easy identification and access to property
2. Construction of 2No. Semi-detached Staff Bungalow at Adeiso			270,000.00				270,000.00	Staff work performance enhanced
3. Construction of 1No.10 seater vault chamber toilet at Madina ,Adeiso				22,222.00			22,222.00	Public sanitation improved
Economic								
1. Farmers Day			25,000.00				25,000.00	Support implementation of National Policy ensure food security in the District
2. Reshaping of Access Roads District wide			80,000.00				80,000.00	Road conditions improved for easy access/movement of people, goods and services
3. Construction of Nyame Bekyere Market Complex-Phase 2				480,000.00			480,000.00	Local business enterprises promoted for job creation
4. Procure 1No. Double Cabin Pick-Up Vehicle			110,000.00				110,000.00	Easy movement for effective service delivery
5. Prepare 3 Local Plans(Physical Planning)	1,000.00		10,000.00				11,000.00	Sustainable and orderly development of human settlements ensured
6. Construction of 1No. Police Command Complex-Adeiso(Phase 1)			190,000.00				190,000.00	Peace and order maintained in the District
7. Construction of Adeiso market Phase 2			196,000.00				196,000.00	Local business enterprises promoted for job creation
8. Rehabilitation of Streetlights Districtwide			31,597.1				31,597.1	District security enhanced
9.Rehabilitation of 1No. Urinal at Adeiso Market	10,191.42						10,191.42	Environmental sanitation improved
10. Construction of 1No. Foot			150,000.00				150,000.00	Road conditions improved for easy access/movement of people, goods and

Bridge & Drains at Asuoagya-Brekuso								services
11. Acquire Land to Develop Parks and Gardening			170,000.00				170,000.00	Recreational grounds for the Public Developed
Environment								
1. Purchase of 5 refuse Containers				40,000.00			40,000.00	Environmental sanitation improved
2. Improvement in sanitation & Logistics			30,000.00				30,000.00	Environmental sanitation improved
3. Evacuate refuse Dumps			20,000.00				20,000.00	Environmental sanitation improved
4. Rehabilitation of 1no. Slaughter House at Adeiso			10,000.00				10,000.00	Food safety and hygiene enhanced
Water								
Construction & Mechanization of Boreholes in Asikasu, Amarkrom & Bremang			100,000.00				100,000.00	Access to potable water improved
Disaster Mgt & Climatic Change			15,000.00				15,000.00	Proactive planning for disaster prevention and mitigation promoted
Contigency			50,000.00				50,000.00	Unexpected circumstances Resolved
Total	409,616.42	250,559.21	2,960,853.00	593,635.00	0.00	526,792.00	4,741,428.6	

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	1,398,781		
010201 2.1 Improve fiscal revenue mobilization and management	6,077,552	30,000		
010202 2.2 Improve public expenditure management	0	860,423		
030105 1.5. Improve institutional coordination for agriculture development	0	56,453		
030804 8.4 Adopt integ'ted nat'l geo-spatial base pl'ning & investmt dec-mking	0	37,085		
031205 12.5 Reduce pollution and poor sanitation in the coastal areas	0	90,000		
031302 13.2 Adopt integrated water resources management	0	100,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	80,000		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	1,328,413		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	148,043		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	15,000		
051306 13.6 Improve sector institutional capacity	0	155,630		
060103 1.3. Improve management of education service delivery	0	75,217		
060104 1.4. Improve quality of teaching and learning	0	450,000		
060302 3.2. Ensure effective coordn, intgn & impln of nutrition interventions	0	222,222		
060403 4.3 Improve efficiency in governance & management of the health system	0	449,609		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	18,884		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	26,792		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	535,000		
Grand Total ¢	6,077,552	6,077,552	0	0.00

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

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
175 01 01 001 23					
Central Administration, Administration (Assembly Office),		6,077,552.32	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001 RATES					
Property income		73,110.30	0.00	0.00	0.00
1412022	Property Rate	58,544.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	100.00	0.00	0.00	0.00
1412024	Unassessed Rate	14,466.30	0.00	0.00	0.00
<i>Output</i> 0002 GRANTS					
From other general government units		5,676,135.11	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,344,295.91	0.00	0.00	0.00
1331002	DACF - Assembly	2,960,853.00	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	249,014.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	28,337.20	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	542,222.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES					
Property income		111,168.10	0.00	0.00	0.00
1412003	Stool Land Revenue	40,000.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	2,025.00	0.00	0.00	0.00
1412007	Building Plans / Permit	24,067.10	0.00	0.00	0.00
1412009	Comm. Mast Permit	15,079.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	29,997.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES					
Sales of goods and services		61,290.80	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	1,500.00	0.00	0.00	0.00
1422002	Herbalist License	400.00	0.00	0.00	0.00
1422003	Hawkers License	9,000.00	0.00	0.00	0.00
1422005	Chop Bar License	1,003.50	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	540.00	0.00	0.00	0.00
1422007	Liquor License	12,000.00	0.00	0.00	0.00
1422008	Letter Writer License	50.00	0.00	0.00	0.00
1422009	Bakers License	600.00	0.00	0.00	0.00
1422010	Bicycle License	390.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	8,940.00	0.00	0.00	0.00
1422012	Kiosk License	3,600.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	10,864.80	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,351.00	0.00	0.00	0.00
1422016	Lotto Operators	1,200.00	0.00	0.00	0.00
1422017	Hotel / Night Club	500.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	4,152.50	0.00	0.00	0.00

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

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422019	Sawmills	780.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	3,619.00	0.00	0.00	0.00
1423238	Guest House	800.00	0.00	0.00	0.00
Output 0005 FEES					
Sales of goods and services		105,678.71	0.00	0.00	0.00
1422015	Fuel Dealers	600.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	7,500.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	165.00	0.00	0.00	0.00
1422023	Communication Centre	1,505.00	0.00	0.00	0.00
1422024	Private Education Int.	400.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	250.00	0.00	0.00	0.00
1422029	Mobile Sale Van	208.00	0.00	0.00	0.00
1422030	Entertainment Centre	200.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	330.00	0.00	0.00	0.00
1422033	Stores	21,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	4,320.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	50.00	0.00	0.00	0.00
1422040	Bill Boards	513.31	0.00	0.00	0.00
1422042	Second Hand Clothing	1,248.00	0.00	0.00	0.00
1422044	Financial Institutions	700.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,220.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	144.00	0.00	0.00	0.00
1422049	Fitters	360.00	0.00	0.00	0.00
1422053	Block Manufacturers	960.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	108.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	547.50	0.00	0.00	0.00
1422061	Susu Operators	250.00	0.00	0.00	0.00
1422075	Chain Saw Operator	100.00	0.00	0.00	0.00
1423002	Livestock / Kraals	900.00	0.00	0.00	0.00
1423004	Sale of Poultry	80.00	0.00	0.00	0.00
1423005	Registration of Contractors	4,000.00	0.00	0.00	0.00
1423006	Burial Fees	2,900.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	1,100.00	0.00	0.00	0.00
1423017	Conservancy	16,799.90	0.00	0.00	0.00
1423018	Loading Fees	15,620.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
1423541	Transport Fee	10,000.00	0.00	0.00	0.00
1423699	Registration of Manufacturing Wholesalers	600.00	0.00	0.00	0.00
Output 0006 FINES, PENALTIES AND FORFEITS					
Sales of goods and services		240.30	0.00	0.00	0.00
1423506	Slaughter	240.30	0.00	0.00	0.00
Miscellaneous and unidentified revenue		49,929.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	49,929.00	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>
Grand Total	6,077,552.32	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	1,344,288	1,123,550	2,365,640	4,833,478	54,493	336,741	10,191	401,425	0	0	0	222,222	0	51,413	542,222	593,635	6,077,552
Upper West Akim - Adeiso	1,344,288	1,123,550	2,365,640	4,833,478	54,493	336,741	10,191	401,425	0	0	0	222,222	0	51,413	542,222	593,635	6,077,552
Central Administration	546,013	845,302	351,597	1,742,912	54,493	332,741	0	387,234	0	0	0	0	0	51,413	0	51,413	2,181,559
Administration (Assembly Office)	546,013	845,302	351,597	1,742,912	54,493	332,741	0	387,234	0	0	0	0	0	51,413	0	51,413	2,181,559
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	83,862	0	0	83,862	0	0	0	0	0	0	0	0	0	0	0	0	83,862
	83,862	0	0	83,862	0	0	0	0	0	0	0	0	0	0	0	0	83,862
Education, Youth and Sports	0	74,217	450,000	524,217	0	1,000	0	1,000	0	0	0	222,222	0	0	0	0	747,439
Office of Departmental Head	0	74,217	0	74,217	0	1,000	0	1,000	0	0	0	0	0	0	0	0	75,217
Education	0	0	450,000	450,000	0	0	0	0	0	0	0	222,222	0	0	0	0	672,222
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	108,988	29,609	420,000	558,596	0	0	0	0	0	0	0	0	0	0	0	0	558,596
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	108,988	0	0	108,988	0	0	0	0	0	0	0	0	0	0	0	0	108,988
Hospital services	0	29,609	420,000	449,609	0	0	0	0	0	0	0	0	0	0	0	0	449,609
Waste Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	40,000	40,000	90,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	40,000	40,000	90,000
Agriculture	269,581	55,453	0	325,034	0	1,000	0	1,000	0	0	0	0	0	0	0	0	326,034
	269,581	55,453	0	325,034	0	1,000	0	1,000	0	0	0	0	0	0	0	0	326,034
Physical Planning	35,066	36,085	0	71,151	0	1,000	0	1,000	0	0	0	0	0	0	0	0	72,151
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	35,066	36,085	0	71,151	0	1,000	0	1,000	0	0	0	0	0	0	0	0	72,151
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	234,023	17,884	0	251,907	0	1,000	0	1,000	0	0	0	0	0	0	0	0	279,699
Office of Departmental Head	0	17,884	0	17,884	0	1,000	0	1,000	0	0	0	0	0	0	0	0	18,884
Social Welfare	131,331	0	0	131,331	0	0	0	0	0	0	0	0	0	0	0	0	158,123
Community Development	102,692	0	0	102,692	0	0	0	0	0	0	0	0	0	0	0	0	102,692
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	66,755	0	1,144,043	1,210,798	0	0	10,191	10,191	0	0	0	0	0	0	502,222	502,222	1,723,211
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	66,755	0	964,043	1,030,798	0	0	10,191	10,191	0	0	0	0	0	0	502,222	502,222	1,543,211
Water	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000
Feeder Roads	0	0	80,000	80,000	0	0	0	0	0	0	0	0	0	0	0	0	80,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)			546,013
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern			
Location Code	0503100	Upper West Akyem-Adeiso			
Compensation of employees [GFS]					546,013
Objective	000000	Compensation of Employees			546,013
National Strategy	0000000	Compensation of Employees			546,013
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					546,013
Wages and Salaries					546,013
	21110	Established Position			546,013
	2111001	Established Post			546,013

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	387,234
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1750101001	Upper West Akim - Adeiso Central Administration Administration (Assembly Office) Eastern					
Location Code	0503100	Upper West Akyem-Adeiso					

Compensation of employees [GFS]							54,493
Objective	000000	Compensation of Employees					54,493
National Strategy	0000000	Compensation of Employees					54,493
Output	0000			Yr.1	Yr.2	Yr.3	54,493
				0	0	0	
Activity	000000			0.0	0.0	0.0	54,493

Wages and Salaries							50,399
21111	Wages and salaries in cash [GFS]						27,399
2111102	Monthly paid & casual labour						27,399
21112	Wages and salaries in cash [GFS]						23,000
2111208	Funeral Grants						3,000
2111223	Basic PE Related Allowances						3,000
2111225	Commissions						5,000
2111242	Travel Allowance						3,000
2111243	Transfer Grants						5,000
2111244	Out of Station Allowance						4,000
Social Contributions							4,094
21210	Actual social contributions [GFS]						4,094
2121001	13% SSF Contribution						4,094

Use of goods and services							320,500
Objective	010202	2.2 Improve public expenditure management					305,500
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management					305,500
Output	0001	Internal Management of the Office managed in 2016		Yr.1	Yr.2	Yr.3	305,500
				1	1	1	
Activity	617501	Internal Management of the Office		1.0	1.0	1.0	130,736

Use of goods and services							130,736
22101	Materials - Office Supplies						40,786
2210101	Printed Material & Stationery						18,000
2210102	Office Facilities, Supplies & Accessories						5,000
2210103	Refreshment Items						10,000
2210109	Spare Parts						3,286
2210110	Specialised Stock						4,000
2210111	Other Office Materials and Consumables						500
22102	Utilities						11,150
2210201	Electricity charges						8,000
2210202	Water						2,000
2210204	Postal Charges						150
2210207	Fire Fighting Accessories						1,000
22103	General Cleaning						500
2210301	Cleaning Materials						500
22104	Rentals						7,500
2210404	Hotel Accommodations						5,000
2210406	Rental of Vehicles						1,000
2210408	Rental of Furniture & Fittings						1,500
22105	Travel - Transport						36,000
2210503	Fuel & Lubricants - Official Vehicles						30,000
2210511	Local travel cost						6,000

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

2016

	22106	Repairs - Maintenance							7,000
	2210604	Maintenance of Furniture & Fixtures							2,000
	2210606	Maintenance of General Equipment							5,000
	22107	Training - Seminars - Conferences							13,300
	2210704	Hire of Venue							300
	2210709	Allowances							8,000
	2210711	Public Education & Sensitization							5,000
	22109	Special Services							8,000
	2210904	Assembly Members Special Allow							4,000
	2210909	Operational Enhancement Expenses							4,000
	22111	Other Charges - Fees							2,500
	2211101	Bank Charges							2,500
	22113								4,000
	2211304	Insurance-Official Vehicles							4,000
Activity	617502	Organise Statutory and other sub-committee meetings and 4 unit committee meeting	1.0	1.0	1.0				97,764
Use of goods and services									97,764
	22101	Materials - Office Supplies							11,500
	2210103	Refreshment Items							11,500
	22105	Travel - Transport							2,500
	2210511	Local travel cost							2,500
	22107	Training - Seminars - Conferences							13,764
	2210709	Allowances							13,764
	22109	Special Services							70,000
	2210905	Assembly Members Sitings All							70,000
Activity	617503	Organise 4 General Assembly and Executive committee meetings by 2016	1.0	1.0	1.0				77,000
Use of goods and services									77,000
	22101	Materials - Office Supplies							10,000
	2210103	Refreshment Items							10,000
	22107	Training - Seminars - Conferences							5,000
	2210709	Allowances							5,000
	22109	Special Services							62,000
	2210905	Assembly Members Sitings All							62,000
Objective	051306	13.6 Improve sector institutional capacity							15,000
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences							15,000
Output	0002	Departments of the District Supported				Yr.1	Yr.2	Yr.3	15,000
						1	1	1	
Activity	617506	Support to Departments of the District	1.0	1.0	1.0				15,000
Use of goods and services									15,000
	22101	Materials - Office Supplies							15,000
	2210102	Office Facilities, Supplies & Accessories							15,000
Other expense									12,241
Objective	010202	2.2 Improve public expenditure management							12,241
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management							12,241
Output	0001	Internal Management of the Office managed in 2016				Yr.1	Yr.2	Yr.3	12,241
						1	1	1	
Activity	617501	Internal Management of the Office	1.0	1.0	1.0				12,241
Miscellaneous other expense									12,241
	28210	General Expenses							12,241
	2821006	Other Charges							3,241
	2821007	Court Expenses							2,000
	2821008	Awards & Rewards							2,000
	2821009	Donations							5,000

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>		500,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_Eastern			
Location Code	0503100	Upper West Akyem-Adeiso			
Grants					500,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			500,000
National Strategy	7010305	1.3.5 Strengthen the representation role of Parliament and Members of Parliament			500,000
Output	0002	PARLIAMENTARY CONSTITUENCY FUND PROJECTS IMPLEMENTED ANNUALLY	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	617509	Implement Member of Parliament Fund	1.0	1.0	1.0
To other general government units					500,000
26321 Capital Transfers					500,000
2632102 MP capital development projects					500,000

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 696,899
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1750101001	Upper West Akim - Adeiso Central Administration Administration (Assembly Office) Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Use of goods and services 335,302

Objective	010201	2.1 Improve fiscal revenue mobilization and management						30,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages						30,000
Output	0000	Improve Revenue Mobilization by 45%	Yr.1	Yr.2	Yr.3			30,000
Activity	617546	Improve Revenue Data & Property Revaluation	1	1	1			30,000

Use of goods and services								30,000
22109	Special Services							30,000
2210908	Property Valuation Expenses							30,000

Objective	010202	2.2 Improve public expenditure management						181,085
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management						181,085
Output	0001	Internal Management of the Office managed in 2016	Yr.1	Yr.2	Yr.3			126,085
Activity	617501	Internal Management of the Office	1	1	1			76,085

Use of goods and services								76,085
22105	Travel - Transport							30,085
2210502	Maintenance & Repairs - Official Vehicles							30,085
22106	Repairs - Maintenance							10,000
2210603	Repairs of Office Buildings							10,000
22107	Training - Seminars - Conferences							6,000
2210711	Public Education & Sensitization							6,000
22109	Special Services							30,000
2210902	Official Celebrations							30,000

Activity	617504	Provision for 2016 National Election (MAINTENANCE OF SECURITY, LAW & ORDER)	1.0	1.0	1.0			50,000
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Use of goods and services								50,000
22101	Materials - Office Supplies							50,000
2210114	Rations							50,000

Output	0005	Unbudgeted/Contingency programmes supported	Yr.1	Yr.2	Yr.3			50,000
Activity	617543	Unbudgeted/Contingency programmes	1	1	1			50,000

Activity	617543	Unbudgeted/Contingency programmes	1.0	1.0	1.0			50,000
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Use of goods and services								50,000
22107	Training - Seminars - Conferences							50,000
2210702	Visits, Conferences / Seminars (Local)							50,000

Output	0006	Statutory Deductions done (NALAG)	Yr.1	Yr.2	Yr.3			5,000
Activity	617547	Payment of Statutory Deductions (NALAG)	1	1	1			5,000

Activity	617547	Payment of Statutory Deductions (NALAG)	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210101	Printed Material & Stationery							5,000

Objective	051306	13.6 Improve sector institutional capacity						89,217
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National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences						89,217
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0001	Capacity of staff built by december, 2016	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	617505	Conduct output based capacity building for staff & Assembly Members by December, 2016	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22107 Training - Seminars - Conferences				30,000
		2210710 Staff Development				30,000
Output	0003	Sub Structures Strengthened	Yr.1	Yr.2	Yr.3	59,217
			1	1	1	
Activity	617548	Strengthening of sub structures in the District	1.0	1.0	1.0	59,217
		Use of goods and services				59,217
		22107 Training - Seminars - Conferences				59,217
		2210702 Visits, Conferences / Seminars (Local)				59,217
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				35,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				35,000
Output	0001	2017 DPCU & M&E ACTIVITIES, AAP AND COMPOSITE BUDGET PREPARED	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	617507	DPUC & M&E Activities and the Preparation of 2017 Annual Action Plan	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22107 Training - Seminars - Conferences				20,000
		2210702 Visits, Conferences / Seminars (Local)				20,000
Activity	617508	Preparation of 2017 Composite Budget	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210702 Visits, Conferences / Seminars (Local)				15,000
Other expense						10,000
Objective	010202	2.2 Improve public expenditure management				10,000
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management				10,000
Output	0001	Internal Management of the Office managed in 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	617501	Internal Management of the Office	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821002 Professional fees				10,000
Non Financial Assets						351,597
Objective	010202	2.2 Improve public expenditure management				351,597
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management				181,597
Output	0002	Essential Office Equipment Procured	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	617538	Purchase of Office supplies & Equipments	1.0	1.0	1.0	20,000
		Fixed assets				20,000
		31122 Other machinery and equipment				20,000
		3112211 Office Equipment				20,000
Activity	617539	Purchase of Office Furniture	1.0	1.0	1.0	20,000
		Fixed assets				20,000
		31131 Infrastructure Assets				20,000
		3113160 WIP Furniture and Fittings				20,000
Activity	617540	Procure 1No. Double Cabin Pick-Up Vehicle	1.0	1.0	1.0	110,000

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

Fixed assets									110,000	
31121 Transport equipment									110,000	
3112101 Motor Vehicle									110,000	
Output	0003	Rehabilitation of Streetlights Done Districtwide	Yr.1	Yr.2	Yr.3				31,597	
			1	1	1					
Activity	617541	Rehabilitation of Streetlights Districtwide	1.0	1.0	1.0				31,597	
Fixed assets									31,597	
31122 Other machinery and equipment									31,597	
3112214 Electrical Equipment									31,597	
National Strategy	2050102	5.1.2 Increase efforts to improve the quality of tourism personnel and services at all levels							170,000	
Output	0004	Acquire Land to Develop Parks and Gardening	Yr.1	Yr.2	Yr.3				170,000	
			1	1	1					
Activity	617542	Acquire Land to Develop Parks and Gardening	1.0	1.0	1.0				170,000	
Fixed assets									170,000	
31131 Infrastructure Assets									170,000	
3113103 Landscaping and Gardening									170,000	
									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	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly Office)_ Eastern								
Location Code	0503100	Upper West Akyem-Adeiso								
								Grants	51,413	
Objective	051306	13.6 Improve sector institutional capacity							51,413	
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences							51,413	
Output	0001	Capacity of staff built by december, 2016	Yr.1	Yr.2	Yr.3				51,413	
			1	1	1					
Activity	617505	Conduct output based capacity building for staff & Assembly Members by December, 2016	1.0	1.0	1.0				51,413	
To other general government units									51,413	
26311 Re-Current									51,413	
2631106 DDF Capacity Building Grants									51,413	
								Total Cost Centre	2,181,559	

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> 83,862
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1750200001	Upper West Akim - Adeiso	Finance	Eastern	
Location Code	0503100	Upper West Akyem-Adeiso			
Compensation of employees [GFS]					83,862
Objective	000000	Compensation of Employees			83,862
National Strategy	0000000	Compensation of Employees			83,862
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					83,862
Wages and Salaries					83,862
	21110	Established Position			83,862
	2111001	Established Post			83,862
Total Cost Centre					83,862

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70980	Education n.e.c						1,000
Organisation	1750301001	Upper West Akim - Adeiso Education, Youth and Sports Office of Departmental Head_Central Administration_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Use of goods and services 1,000

Objective	060103	1.3. Improve management of education service delivery						1,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						1,000
Output	0002	District Education Service Activities Supported						1,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	617510	Support for District Education Service Activities	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210101	Printed Material & Stationery							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						74,217
Organisation	1750301001	Upper West Akim - Adeiso Education, Youth and Sports Office of Departmental Head_Central Administration_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Use of goods and services 15,000

Objective	060103	1.3. Improve management of education service delivery						15,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						15,000
Output	0002	District Education Service Activities Supported						15,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	617510	Support for District Education Service Activities	1.0	1.0	1.0			15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210102	Office Facilities, Supplies & Accessories							15,000

Other expense 59,217

Objective	060103	1.3. Improve management of education service delivery						59,217
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						59,217
Output	0001	District Education Fund to Needy But Brilliant Students supported annually						59,217
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	617509	District Education Fund	1.0	1.0	1.0			59,217

Miscellaneous other expense								59,217
28210	General Expenses							59,217
2821019	Scholarship & Bursaries							59,217

Total Cost Centre 75,217

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	14005	SIP	<i>Total By Funding</i>			222,222
Function Code	70911	Pre-primary education				
Organisation	1750302001	Upper West Akim - Adeiso Education, Youth and Sports Education Kindergarten Eastern				
Location Code	0503100	Upper West Akyem-Adeiso				
Grants						222,222
Objective	060302	3.2. Ensure effective coordn, intgn & impln of nutrition interventions				222,222
National Strategy	6030103	3.1.3 Scale-up evidence-based health and food-based nutrition interventions to reduce child malnutrition focusing on the 1000 days window of opportunity				222,222
Output	0001	SCHOOL FEEDING PROGRAMMES IMPLEMENTED IN THE DISTRICT ANNUALLY	Yr.1	Yr.2	Yr.3	222,222
Activity	617549	Implement School Feeding programme in the District	1	1	1	222,222
To other general government units						222,222
26311 Re-Current						222,222
2631107 School Feeding Proram and Other Inflows						222,222
Total Cost Centre						222,222

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>			450,000
Function Code	70921	Lower-secondary education				
Organisation	1750302003	Upper West Akim - Adeiso Education, Youth and Sports Education Junior High Eastern				
Location Code	0503100	Upper West Akyem-Adeiso				
Non Financial Assets						450,000
Objective	060104	1.4. Improve quality of teaching and learning				450,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels				450,000
Output	0001	Schools Infrastructure Improved in the District	Yr.1	Yr.2	Yr.3	450,000
			1	1	1	
Activity	617511	Construction of 1no. 3-Unit Classroom Block at Abamkrom SDA J.H.S	1.0	1.0	1.0	150,000
Fixed assets						150,000
	31112	Nonresidential buildings				150,000
	3111256	WIP School Buildings				150,000
Activity	617512	Construction of 1no. 3-Unit Classroom Block at Kwaa-Baah J.H.S	1.0	1.0	1.0	150,000
Fixed assets						150,000
	31112	Nonresidential buildings				150,000
	3111256	WIP School Buildings				150,000
Activity	617513	Construction of 1no. 3-Unit Classroom Block at Sukrong Budu J.H.S	1.0	1.0	1.0	150,000
Fixed assets						150,000
	31112	Nonresidential buildings				150,000
	3111256	WIP School Buildings				150,000
Total Cost Centre						450,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						108,988
Organisation	1750402001	Upper West Akim - Adeiso_Health_Environmental Health Unit_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

						Compensation of employees [GFS]			108,988
Objective	000000	Compensation of Employees							108,988
National Strategy	0000000	Compensation of Employees							108,988
Output	0000					Yr.1	Yr.2	Yr.3	108,988
						0	0	0	
Activity	000000					0.0	0.0	0.0	108,988
Wages and Salaries									108,988
21110 Established Position									108,988
2111001 Established Post									108,988
Total Cost Centre									108,988

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		449,609	
Function Code	70731	General hospital services (IS)						
Organisation	1750403001	Upper West Akim - Adeiso Health Hospital services Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						
Use of goods and services								29,609
Objective	060403	4.3 Improve efficiency in governance & management of the health system						29,609
National Strategy	6040505	4.5.5 Scale-up the implementation of national malaria, TB, HIV/AIDS control strategic plans						29,609
Output	0002	Support to HIV/AIDS, Malaria and Other Immunization Programmes	Yr.1	Yr.2	Yr.3			29,609
			1	1	1			
Activity	617517	Support for immunization & malaria programmes	1.0	1.0	1.0			14,804
Use of goods and services								14,804
22101 Materials - Office Supplies								14,804
2210105 Drugs								14,804
Activity	617518	Support to People with HIV/AIDS In The District	1.0	1.0	1.0			14,804
Use of goods and services								14,804
22101 Materials - Office Supplies								14,804
2210105 Drugs								14,804
Non Financial Assets								420,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system						420,000
National Strategy	6040402	4.4.2 Improve response and management of medical emergencies including road traffic accidents and strengthen the referral system						420,000
Output	0001	Health Access Improved in the District	Yr.1	Yr.2	Yr.3			420,000
			1	1	1			
Activity	617514	Construction of 1no. CHPS Compound at Kofi Kyere	1.0	1.0	1.0			160,000
Fixed assets								160,000
31112 Nonresidential buildings								160,000
3111252 WIP Clinics								160,000
Activity	617515	Construction of 1no. CHPS Compound at Asuokaw	1.0	1.0	1.0			160,000
Fixed assets								160,000
31112 Nonresidential buildings								160,000
3111252 WIP Clinics								160,000
Activity	617516	Rehabilitation of Abamkrom Clinic	1.0	1.0	1.0			100,000
Fixed assets								100,000
31112 Nonresidential buildings								100,000
3111252 WIP Clinics								100,000
Total Cost Centre								449,609

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 50,000
Function Code	70510	Waste management						
Organisation	1750500001	Upper West Akim - Adeiso Waste Management	Eastern					
Location Code	0503100	Upper West Akyem-Adeiso						

Use of goods and services 50,000

Objective	031205	12.5 Reduce pollution and poor sanitation in the coastal areas						50,000
National Strategy	3120502	12.5.2 Enhance institutional capacity to enforce the regulations and guidelines on waste discharges						50,000
Output	0001	Sanitation Improved in the District						50,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	617533	Improvement in sanitation & Logistics	1.0	1.0	1.0			30,000

Use of goods and services								30,000
22101	Materials - Office Supplies							30,000
2210120	Purchase of Petty Tools/Implements							30,000

Activity	617534	Evacuation of refuse Dumps	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
22102	Utilities							20,000
2210205	Sanitation Charges							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 40,000
Function Code	70510	Waste management						
Organisation	1750500001	Upper West Akim - Adeiso Waste Management	Eastern					
Location Code	0503100	Upper West Akyem-Adeiso						

Non Financial Assets 40,000

Objective	031205	12.5 Reduce pollution and poor sanitation in the coastal areas						40,000
National Strategy	3120502	12.5.2 Enhance institutional capacity to enforce the regulations and guidelines on waste discharges						40,000
Output	0001	Sanitation Improved in the District						40,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	617532	Purchase of 5 refuse Containers	1.0	1.0	1.0			40,000

Fixed assets								40,000
31122	Other machinery and equipment							40,000
3112211	Office Equipment							40,000

Total Cost Centre 90,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						290,034
Organisation	1750600001	Upper West Akim - Adeiso_Agriculture	Eastern					
Location Code	0503100	Upper West Akyem-Adeiso						

Compensation of employees [GFS] 269,581

Objective	000000	Compensation of Employees						269,581
National Strategy	0000000	Compensation of Employees						269,581
Output	0000			Yr.1	Yr.2	Yr.3		269,581
				0	0	0		
Activity	000000			0.0	0.0	0.0		269,581

Wages and Salaries								269,581
21110	Established Position							269,581
2111001	Established Post							269,581

Use of goods and services 20,453

Objective	030105	1.5. Improve institutional coordination for agriculture development						20,453
National Strategy	3010302	1.3.2 Support production of certified seeds and improved planting materials for both staple and industrial crops						20,453
Output	0002	MOFA Activities and Programmes Improved in the District		Yr.1	Yr.2	Yr.3		20,453
				1	1	1		
Activity	617536	Improve activities and programmes of MOFA by December, 2016		1.0	1.0	1.0		20,453

Use of goods and services								20,453
22105	Travel - Transport							15,000
2210511	Local travel cost							15,000
22107	Training - Seminars - Conferences							5,453
2210702	Visits, Conferences / Seminars (Local)							5,453

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70421	Agriculture cs						1,000
Organisation	1750600001	Upper West Akim - Adeiso_Agriculture	Eastern					
Location Code	0503100	Upper West Akyem-Adeiso						

Use of goods and services 1,000

Objective	030105	1.5. Improve institutional coordination for agriculture development						1,000
National Strategy	3010302	1.3.2 Support production of certified seeds and improved planting materials for both staple and industrial crops						1,000
Output	0002	MOFA Activities and Programmes Improved in the District		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	617536	Improve activities and programmes of MOFA by December, 2016		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							500
2210116	Chemicals & Consumables							500
22105	Travel - Transport							500
2210511	Local travel cost							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	12603	CF (Assembly)			<i>Total By Funding</i>		35,000	
Function Code	70421	Agriculture cs						
Organisation	1750600001	Upper West Akim - Adeiso_Agriculture Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						
Use of goods and services								35,000
Objective	030105	1.5. Improve institutional coordination for agriculture development						35,000
National Strategy	3010302	1.3.2 Support production of certified seeds and improved planting materials for both staple and industrial crops						10,000
Output	0002	MOFA Activities and Programmes Improved in the District			Yr.1	Yr.2	Yr.3	10,000
					1	1	1	
Activity	617536	Improve activities and programmes of MOFA by December, 2016			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210102 Office Facilities, Supplies & Accessories								5,000
2210116 Chemicals & Consumables								5,000
National Strategy	3020101	2.1.1 Position public sector to effectively attract private sector investment into agriculture						25,000
Output	0001	National Farmers Day Celebrated			Yr.1	Yr.2	Yr.3	25,000
					1	1	1	
Activity	617519	Support to District Farmers Day Celebration			1.0	1.0	1.0	25,000
Use of goods and services								25,000
22109 Special Services								25,000
2210902 Official Celebrations								25,000
Total Cost Centre								326,034

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)						35,066
Organisation	1750702001	Upper West Akim - Adeiso Physical Planning Town and Country Planning Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Compensation of employees [GFS] 35,066

Objective	000000	Compensation of Employees						35,066
National Strategy	0000000	Compensation of Employees						35,066
Output	0000			Yr.1	Yr.2	Yr.3		35,066
				0	0	0		
Activity	000000			0.0	0.0	0.0		35,066

Wages and Salaries								35,066
21110	Established Position							35,066
2111001	Established Post							35,066

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						1,000
Organisation	1750702001	Upper West Akim - Adeiso Physical Planning Town and Country Planning Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Use of goods and services 1,000

Objective	030804	8.4 Adopt integ'ted nat'l geo-spatial base pl'ning & investmt dec-mking						1,000
National Strategy	3080401	8.4.1 Develop policy and legal framework for an integrated national geo-spatial data infrastructure						1,000
Output	0001	Ensure Effective and Standard Spatial/Land Use Planning Annually		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	617524	Prepare 3 Local Plans(Physical Planning)		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210101	Printed Material & Stationery							1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		Total By Funding		36,085			
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1750702001	Upper West Akim - Adeiso Physical Planning Town and Country Planning Eastern							
Location Code	0503100	Upper West Akyem-Adeiso							
Use of goods and services								10,000	
Objective	030804	8.4 Adopt integ'ted nat'l geo-spatial base pl'ning & investmt dec-mking					10,000		
National Strategy	3080401	8.4.1 Develop policy and legal framework for an integrated national geo-spatial data infrastructure					10,000		
Output	0001	Ensure Effective and Standard Spatial/Land Use Planning Annually		Yr.1	Yr.2	Yr.3	10,000		
Activity	617524	Prepare 3 Local Plans(Physical Planning)		1	1	1			
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210111 Other Office Materials and Consumables								10,000	
Other expense								26,085	
Objective	030804	8.4 Adopt integ'ted nat'l geo-spatial base pl'ning & investmt dec-mking					26,085		
National Strategy	3080401	8.4.1 Develop policy and legal framework for an integrated national geo-spatial data infrastructure					26,085		
Output	0001	Ensure Effective and Standard Spatial/Land Use Planning Annually		Yr.1	Yr.2	Yr.3	26,085		
Activity	617520	Street Naming Phase 2		1	1	1			
Miscellaneous other expense								26,085	
28210 General Expenses								26,085	
2821018 Civic Numbering/Street Naming								26,085	
Total Cost Centre								72,151	

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	70620	Community Development						7,884
Organisation	1750801001	Upper West Akim - Adeiso_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Use of goods and services **7,884**

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						7,884
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						7,884
Output	0001	Social Welfare and Community development programmes and Activities Ensured	Yr.1	Yr.2	Yr.3			7,884
			1	1	1			
Activity	617545	Ensuring Social Welfare and Community development programmes and Activities	1.0	1.0	1.0			7,884

Use of goods and services								7,884
22107	Training - Seminars - Conferences							7,884
2210711	Public Education & Sensitization							7,884

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70620	Community Development						1,000
Organisation	1750801001	Upper West Akim - Adeiso_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

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

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						1,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						1,000
Output	0001	Social Welfare and Community development programmes and Activities Ensured	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	617545	Ensuring Social Welfare and Community development programmes and Activities	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22105	Travel - Transport							1,000
2210511	Local travel cost							1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	10,000
Function Code	70620	Community Development					
Organisation	1750801001	Upper West Akim - Adeiso Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0503100	Upper West Akyem-Adeiso					

						Use of goods and services	10,000
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	Social Welfare and Community development programmes and Activities Ensured	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	617545	Ensuring Social Welfare and Community development programmes and Activities	1.0	1.0	1.0		10,000

Use of goods and services							10,000
22101	Materials - Office Supplies						8,000
2210101	Printed Material & Stationery						2,000
2210102	Office Facilities, Supplies & Accessories						6,000
22105	Travel - Transport						2,000
2210511	Local travel cost						2,000
						<i>Total Cost Centre</i>	18,884

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	71040	Family and children						131,331
Organisation	1750802001	Upper West Akim - Adeiso_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

								Compensation of employees [GFS]	131,331
Objective	000000	Compensation of Employees						131,331	
National Strategy	0000000	Compensation of Employees						131,331	
Output	0000				Yr.1	Yr.2	Yr.3	131,331	
					0	0	0		
Activity	000000				0.0	0.0	0.0	131,331	
Wages and Salaries								131,331	
21110 Established Position								131,331	
2111001 Established Post								131,331	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						Total By Funding
Function Code	71040	Family and children						26,792
Organisation	1750802001	Upper West Akim - Adeiso_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

								Other expense	26,792
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						26,792	
National Strategy	6110101	11.1.1 Mainstream issues of disability into development planning processes at all levels						26,792	
Output	0001	PWD Fund Disbursed			Yr.1	Yr.2	Yr.3	26,792	
					1	1	1		
Activity	617544	Disbursement of PWD Fund			1.0	1.0	1.0	26,792	
Miscellaneous other expense								26,792	
28210 General Expenses								26,792	
2821019 Scholarship & Bursaries								26,792	

Total Cost Centre **158,123**

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			102,692
Organisation	1750803001	Upper West Akim - Adeiso Social Welfare & Community Development Community Development Eastern			
Location Code	0503100	Upper West Akyem-Adeiso			
Compensation of employees [GFS]					102,692
Objective	000000	Compensation of Employees			102,692
National Strategy	0000000	Compensation of Employees			102,692
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					102,692
Wages and Salaries					102,692
	21110	Established Position			102,692
	2111001	Established Post			102,692
Total Cost Centre					102,692

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						66,755
Organisation	1751002001	Upper West Akim - Adeiso_Works_Public Works_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Compensation of employees [GFS] 66,755

Objective	000000	Compensation of Employees						66,755
National Strategy	0000000	Compensation of Employees						66,755
Output	0000			Yr.1	Yr.2	Yr.3		66,755
				0	0	0		
Activity	000000			0.0	0.0	0.0		66,755

Wages and Salaries								66,755
21110	Established Position							66,755
2111001	Established Post							66,755

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						10,191
Organisation	1751002001	Upper West Akim - Adeiso_Works_Public Works_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						

Non Financial Assets 10,191

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'ion						10,191
National Strategy	5070202	7.6.2 Facilitate Public Private Partnerships in the development and maintenance of urban infrastructure and the provision of basic services						10,191
Output	0003	Nyame Bekyere Market Complex-Phase 2 Constructed by December, 2016		Yr.1	Yr.2	Yr.3		10,191
				1	1	1		
Activity	617526	Rehabilitation of 1No. Urinal at Adeiso Market		1.0	1.0	1.0		10,191

Fixed assets								10,191
31113	Other structures							10,191
3111354	WIP Markets							10,191

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>				964,043
Function Code	70610	Housing development						
Organisation	1751002001	Upper West Akim - Adeiso_Works_Public Works_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						
Non Financial Assets								964,043
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						816,000
National Strategy	5060301	6.3.1 Accelerate the enactment of coherent legal framework for land use planning						190,000
Output	0004	1No. Police Command Complex constructed at Adeiso		Yr.1	Yr.2	Yr.3		190,000
				1	1	1		
Activity	617527	Construction of 1No. Police Command Complex-Adeiso		1.0	1.0	1.0		190,000
Fixed assets								190,000
31112 Nonresidential buildings								190,000
3111255 WIP Office Buildings								190,000
National Strategy	5060302	6.3.2 Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations						270,000
Output	0001	2No. Semi-detached Staff Bungalow constructed at Adeiso		Yr.1	Yr.2	Yr.3		270,000
				1	1	1		
Activity	617521	Construction of 2No. Semi-detached Staff Bungalow at Adeiso		1.0	1.0	1.0		270,000
Fixed assets								270,000
31111 Dwellings								270,000
3111153 WIP Bungalows/Flat								270,000
National Strategy	5070202	7.6.2 Facilitate Public Private Partnerships in the development and maintenance of urban infrastructure and the provision of basic services						346,000
Output	0003	Nyame Bekyere Market Complex-Phase 2 Constructed by December, 2016		Yr.1	Yr.2	Yr.3		196,000
				1	1	1		
Activity	617525	Construction of Adeiso market Phase 2		1.0	1.0	1.0		196,000
Fixed assets								270,000
31111 Dwellings								270,000
3111153 WIP Bungalows/Flat								270,000
National Strategy	5070202	7.6.2 Facilitate Public Private Partnerships in the development and maintenance of urban infrastructure and the provision of basic services						346,000
Output	0003	Nyame Bekyere Market Complex-Phase 2 Constructed by December, 2016		Yr.1	Yr.2	Yr.3		196,000
				1	1	1		
Activity	617525	Construction of Adeiso market Phase 2		1.0	1.0	1.0		196,000
Fixed assets								196,000
31113 Other structures								196,000
3111354 WIP Markets								196,000
Output	0006	1No. Foot Bridge & Drains constructed at Asuoagya - Brekuso		Yr.1	Yr.2	Yr.3		150,000
				1	1	1		
Activity	617530	Construction of 1No. Foot Bridge & Drains at Asuoagya - Brekuso		1.0	1.0	1.0		150,000
Fixed assets								150,000
31113 Other structures								150,000
3111358 WIP Bridges								150,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						10,000
Output	0005	1no. Slaughter House Rehabilitated at Adeiso		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	617528	Rehabilitation of 1no. Slaughter House at Adeiso		1.0	1.0	1.0		10,000
Fixed assets								10,000
31112 Nonresidential buildings								10,000
3111257 WIP Slaughter House								10,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						148,043
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas						148,043
Output	0001	Self-Help Projects supported annually		Yr.1	Yr.2	Yr.3		148,043
				1	1	1		

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

Activity	617537	Support to self-help projects	1.0	1.0	1.0	148,043
Fixed assets						148,043
31113 Other structures						148,043
3111353 WIP Toilets						148,043
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 502,222
Function Code	70610	Housing development				
Organisation	1751002001	Upper West Akim - Adeiso Works Public Works Eastern				
Location Code	0503100	Upper West Akyem-Adeiso				
Non Financial Assets						502,222
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				502,222
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences				22,222
Output	0002	1No.10 seater vault chamber toilet constructed at Medina ,Adeiso	Yr.1	Yr.2	Yr.3	22,222
			1	1	1	
Activity	617522	Construction of 1No.10 seater vault chamber toilet at Medina ,Adeiso	1.0	1.0	1.0	22,222
Fixed assets						22,222
31113 Other structures						22,222
3111353 WIP Toilets						22,222
National Strategy	5070202	7.6.2 Facilitate Public Private Partnerships in the development and maintenance of urban infrastructure and the provision of basic services				480,000
Output	0003	Nyame Bekyere Market Complex-Phase 2 Constructed by December, 2016	Yr.1	Yr.2	Yr.3	480,000
			1	1	1	
Activity	617523	Construction of Nyame Bekyere Market Complex-Phase 2	1.0	1.0	1.0	480,000
Fixed assets						480,000
31113 Other structures						480,000
3111354 WIP Markets						480,000
Total Cost Centre						1,543,211

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 100,000
Function Code	70630	Water supply						
Organisation	1751003001	Upper West Akim - Adeiso_Works_Water_Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						
Non Financial Assets								100,000
Objective	031302	13.2 Adopt integrated water resources management						100,000
National Strategy	3120504	12.5.4 Conduct community scale water supply and sanitation training and assessment of needs for individual and public supply points and sanitation facilities						100,000
Output	0001	Mechanization of boreholes constructed o in Asikasu, Amakrom & Bremang	Yr.1	Yr.2	Yr.3			100,000
			1	1	1			
Activity	617531	Construction & Mechanization of Boreholes in Asikasu, Amakrom & Bremang	1.0	1.0	1.0			100,000
Fixed assets								100,000
	31131	Infrastructure Assets						100,000
	3113102	Sewers						100,000
Total Cost Centre								100,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			80,000	
Function Code	70451	Road transport						
Organisation	1751004001	Upper West Akim - Adeiso_Works_Feeder Roads Eastern						
Location Code	0503100	Upper West Akyem-Adeiso						
Non Financial Assets							80,000	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					80,000	
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities					80,000	
Output	0001	Reshaping of Access Roads done in the District		Yr.1	Yr.2	Yr.3	80,000	
				1	1	1		
Activity	617529	Reshaping of Access Roads District wide		1.0	1.0	1.0	80,000	
Fixed assets							80,000	
	31113	Other structures					80,000	
	3111360	WIP Feeder Roads					80,000	
Total Cost Centre							80,000	

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>			15,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1751500001	Upper West Akim - Adeiso Disaster Prevention Eastern				
Location Code	0503100	Upper West Akyem-Adeiso				
Use of goods and services						15,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters				15,000
National Strategy	5090502	9.5.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning				15,000
Output	0001	Proactive Planning to Prevent and mitigation of climate change and disasters in the District	Yr.1	Yr.2	Yr.3	15,000
Activity	617535	Disaster Management & Climatic Change	1	1	1	15,000
Use of goods and services						15,000
22112 Emergency Services						15,000
2211203 Emergency Works						15,000
Total Cost Centre						15,000
Total Vote						6,077,552