



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**AWUTU SENYA WEST DISTRICT ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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

The Coordinating Director,  
Awutu Senya West District Assembly  
Central Region

This 2014 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh)

## **1.0 Vision and Mission**

1.1 **Vision:** The Awutu Senya District Assembly aspires to become attractive centre for modernized agriculture, brisk commerce and a knowledge-based society in which all men, women and children are capable of utilizing available potentials and opportunities to contribute to development.

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

## **2.0 Brief Profile (Analysis of economic activities and progress so far)**

2.1 **Introduction:** The current Awutu Senya District Assembly has been split by LI 2025 of 6<sup>th</sup> February 2012 into Awutu Senya East Municipal and the Awutu Senya District Assemblies. It performs the functions conferred on District Assemblies by the Local Government Act, 1993, Act 462 and LI 2024 of February, 2012.

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

## **2.2 DA Structure – No of DA Members, Sub-structures**

The Awutu Senya District Assembly is made up of thirty-five (35) members comprising Twenty-Five (25) elected and eleven (11) appointed, one Member of Parliament and a District Chief Executive.

There are six (6) sub-district structures one of which is an urban council and five (5) area councils. Awutu Beraku is the administrative capital of the district. Other major settlements with population of 5000 or more are Senya Beraku, Bawjiase, and Bontrase.

### **2.3 Area of coverage (sq. km/miles)**

The district covers an area of 402.93 square kilometres. In the 2000 Population & Housing Census, the Awutu Senya District had 213 settlements.

### **2.4 Population (Structure)**

The population of the district (both Awutu Senya DA and Awutu Senya East Municipal) is 195,306 (*the 2010 Population and Housing Census*). The annual growth rate of the district is 3.1%. The ratio of male to female 1 to 1.1 and the population is basically youthful. The total urban population is 74.0%.

### **2.5 District Economy**

**2.5.1 Length of Roads:** The major roads in the district are

- i) A portion of the Accra - Cape Coast (N1)
- ii) the Kasoa - Bawjiase road.
- iii) The Awutu – Bontrase road has been rehabilitated with funding from MiDA.
- iv) There are other feeder roads that link and facilitate movement of people in the district.

**2.5.2 Industries:** There is a tremendous potential in the agro-processing sector (Pineapple, maize, vegetable and cassava processing) which is yet to receive the needed investment for the socio-economic development of the district. The private informal sector contribution is enormous. It employs a large percentage of the working population in the district. Agro processing (cassava dough, gari and corn dough) groups are being empowered through upgrading of skills in packaging of produce by the Business Advisory Centre (BAC). Similar groups are being formed in the fishing

communities. Metal work and fabrication industry is also being supported to provide employment for the people.

Estate development is one of the few areas when encouraged can employ people in the district. hence the Assembly is collaborating with investors in this sector. Quarrying is an emerging industry in the district to support the construction industry.

**2.5.3 Services:** Information Communication Technology can be said to be a determining factor for accelerated development. Awutu Beraku, the district capital and most of the large communities such as Senya Beraku and Bawjiase enjoy the services of most of the networks including MTN, Expresso, Tigo, Vodaphone and Airtel. Few communities which have problems have been compiled and forwarded to the ministry of Local Government for action.

There is an FM station located in the district capital called Enyidado FM, a private radio station. However, the district is covered by many other radio stations transmitting mainly from Accra, Winneba and Kasoa.

There are few facilities located in the district that provide hotel and restaurant services. Senya Beraku, a coastal community has Fort of Good Hope, a historical monument is being operated by Ghana Tourist Board.

**2.5.4 Financial Institutions:** Presently, the District is served by the three (3) Rural banks located in Awutu Beraku, Senya Beraku and Bawjiase and many others located in nearby Kasoa. All the three resident banks are Rural and community Banks whilst a few microfinance institutions also operate in the district. The Senya Union Bank has been selected to implement a credit scheme under the Rural Enterprise Programme in the district.

## **2.6 Education**

The Awutu Senya District Assembly has 73No. pre-schools, 78No. Primary, 63No. Junior High and 3No. public Senior High Schools. The enrolment figures are as follows:

## Public Schools

Level	No. of Schools	Boys	Girls	Total Enrolment
Pre-School	73	3,324	3,409	6,806
Primary	78	10,984	10,744	21,806
JHS	63	5,350	5,196	10,609
Total		19,688	19,349	39,229

*GES Annual Report 2012*

## Private Schools

Level	No. of Schools	Boys	Girls	Total Enrolment
Pre-School	218	4,447	4478	9,143
Primary	186	12,264	12,472	24922
JHS	112	3,418	3,455	6985
Total	516	20,129	20,405	41,050

*GES Annual Report 2012*

The above clearly indicate that over 50% of basic school children can be found at the primary level. This put extra pressure on the Assembly to provide the necessary infrastructure to ensure that all these pupils have access to education. The table also shows that more than 5,000 children complete JHS every year which calls for proper planning to ensure that majority of these are absorbed into the second cycle school or equipped with appropriate skills to earn good living.

## 2.7 Analysis of Health

There are four (4) public health centres located at Bawjiase, Senya Beraku, Awutu Beraku, and Bontrase. The eleven (11) Community-Based Health Planning Services (CHPS) zones exist in the district and they are located at Papase, Tawiakwaa, Adawukwa, Ofadaa, Fianko, Bewuanum, Mayenda, Akrabong, Ahentia, Okwampa

and Nfadwen. Most of these Zones however require the needed facilities to make them fully operational.

There are fifteen (15) privately owned health institutions in Awutu Senya District, (3) in Bontrase, four (4) in Awutu Beraku, six (6) in Bawjiase and two (2) in Senya. However, there is no District Hospital.

The sub-districts health centres provide medical care, communicable disease control, family planning, reproductive services, nutrition and post-natal services. Other community health services include; Environmental Health education, VCT for HIV/AIDS and adolescent health services. The rate of population growth in the district created the need for a District Hospital with all the modern facilities for effective health delivery system. Malaria continues to lead in the ten-top disease chart for all the past few years.

### 3.0 BROAD MMDA POLICY OBJECTIVE LINE WITH NMTDPF

**Thematic Area:** Enhanced Competitiveness of Ghana's Private Sector

S#	Objective	Strategies
1.1	Develop Micro, Small and Medium Enterprises (MSMEs)	<ul style="list-style-type: none"> <li>✓ Improve efficiency and competitiveness of MSMEs</li> <li>✓ Support smaller firms to build capacity</li> <li>✓ Make available appropriate but cost-effective technology to improve productivity</li> <li>✓ Promote the establishment of incubators, technology parks and land banks</li> </ul>
1.2	Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	<ul style="list-style-type: none"> <li>✓ Ensure the reduction of sex abuse and spread of sexually transmitted diseases and HIV &amp; Aids associated with tourism</li> </ul>

**Thematic Area:** Accelerated Agriculture Modernisation and Natural Resource Management

2.1	Improve agricultural productivity	<ul style="list-style-type: none"> <li>✓ Promote the adoption of GAP (Good Agricultural Practices) by farmers.</li> <li>✓ Build capacity of FBOs and Community-Based Organizations (CBOs) to facilitate delivery of extension services to their members</li> <li>✓ Emphasize the use of mass extension methods e.g. farmer field schools, nucleus farmer out-growers, extension fields in the districts through mass education via radio ,TV, communication vans, for knowledge dissemination.</li> </ul>
-----	-----------------------------------	---



2.2	Increase Access to Extension Services and Agricultural Education	<ul style="list-style-type: none"> <li>✓ Improve allocation of resources to districts for extension services delivery backed by enhanced efficiency and cost- effectiveness.</li> <li>✓ Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small-scale farmers within their localities to help transform subsistence farming into commercial farming.</li> <li>✓ Create awareness of processes on GAP/HACCP.</li> </ul>
2.3	Promote livestock and poultry development for food security and income	<ul style="list-style-type: none"> <li>✓ Enhance performance indigenous breeds of livestock poultry through a programme of selection.</li> <li>✓ Intensify diseases control and surveillance especially for zoonotic and schedule diseases</li> </ul>
	Promote fisheries development for food security and income.	<ul style="list-style-type: none"> <li>✓ Promote the improvement in fish husbandry practices and fish health management.</li> <li>✓ Establish and strengthen co-management mechanisms with local communities for fisheries resource management</li> </ul>
	Increase agricultural competitiveness and enhance integration into domestic and international markets.	<ul style="list-style-type: none"> <li>✓ Develop effective post –harvest management strategies, particularly storage facilities, at individual and community level.</li> <li>✓ Develop standards and promote good agricultural practices along the value chain (including hygiene , proper use of pesticides , grading, packaging , standardization)</li> <li>✓ Promote formation of viable farmer groups</li> </ul>

		and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining.
	Promote selected crop development for food security export and industry	<ul style="list-style-type: none"> <li>✓ Extend the concept of nucleus- out grower and block farming schemes and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers</li> <li>✓ Promote the development of selected staple crops in each ecological zone</li> </ul>

**Thematic Area: Infrastructure and Human Settlement Development**

3.1	Accelerate the provision of affordable and safe water	<ul style="list-style-type: none"> <li>✓ measures for effective operation and maintenance, system upgrading, and replacement of water facilities.</li> <li>✓ Encourage Private-Partner Partnerships in water services delivery</li> </ul>
3.2	Accelerate the provision of improved environmental sanitation	<ul style="list-style-type: none"> <li>✓ Promote the construction and use of appropriate and low cost domestic latrines</li> <li>✓ Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)</li> <li>✓ Promote widespread use of simplified sewerage systems in poor areas</li> <li>✓ Review and enforce MMDAs bye- laws on sanitation</li> </ul>
	Manage waste, reduce pollution and noise	<ul style="list-style-type: none"> <li>✓ Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities.</li> <li>✓ Ensure accelerated development of social and economic infrastructure and services in</li> </ul>

		rural areas and poor urban communities including education and training, health, roads good housing, water and sanitation.
Promote a well structured and integrated urban development	✓	Promote urbanization as a catalyst for economic growth, social improvement, and environmental sustainability. ✓ Encourage mixed use of development and densification policy in urban areas
Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	✓	Provide conducive working environment for civil servants
Minimize the impact of and develop adequate response strategies to disasters	✓	Strengthen institutions to enforce building and planning laws within urban settlements and rural areas.
Promote resilient urban infrastructure development, maintenance and provision of basic services	✓	Ensure and enforce the implementation of the dictates of landuse plans
Restore spatial or land use planning system in Ghana	✓	Ensure the use of Geographic Information System (GIS) in spatial and use planning at all levels
Promote and facilitate private sector participation in disaster management (eg flood control systems and coastal protection)	✓	Integrate climate change adaptation structures such as open spaces in urban settlements and create impoundments along non- perennial streams/ river channels

--	--	--

### Thematic Area: Human Development Employment & Productivity

	<p>Increase equitable access to and participation in education at all levels.</p>	<ul style="list-style-type: none"> <li>✓ Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas</li> <li>✓ Accelerate integration of pre- school education into the FCUBE programme</li> <li>✓ Provide uniforms in public schools in deprived communities</li> <li>✓ Expand school feeding programme progressively to cover all deprived communities and link it to the local economies</li> <li>✓ Improve water and sanitation facilities in educational institutions at all levels</li> </ul>
	<p>Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor</p>	<ul style="list-style-type: none"> <li>✓ Accelerate implementation of CHPS strategy in under-served areas</li> <li>✓ Expand access to primary health care</li> <li>✓ Target areas at the greatest risks of malnutrition and replicate best practice and expand coverage</li> <li>✓ Promote the consumption of balanced diet among the general population especially in deprived communities</li> <li>✓ Intensify behavioural change strategies especially for high risk groups</li> </ul>
	<p>Develop targeted social interventions for vulnerable and marginalised groups</p>	<ul style="list-style-type: none"> <li>✓ Implement local economic development activities to generate employment and social protection strategies</li> </ul>

Progressively expand social protection interventions to cover the poor	<ul style="list-style-type: none"> <li>✓ Improve targeting of existing social protection programmes</li> <li>✓ Strengthen monitoring of social protection programmes</li> </ul>
Develop and retain human resource capacity at National, regional and district levels	<ul style="list-style-type: none"> <li>✓ Undertake Human Resource capacity survey at all levels</li> <li>✓ Adequate resources and incentives provided for human resource development</li> </ul>

### **Thematic Area: Transparent and Accountable Governance**

Ensure a more effective appreciation of and inclusion disability issues both within formal decision making process and in the society at large	<ul style="list-style-type: none"> <li>✓ Promote continuous collection of data on PWDs</li> <li>✓ Promote the implementation of the provisions of the Disability Act</li> <li>✓ Promote universal access to infrastructure</li> </ul>
Ensure effective implementation of the Local Government Service Act	<ul style="list-style-type: none"> <li>✓ Strengthen existing sub-district structures to ensure effective operation</li> <li>✓ Strengthen the capacity of MMDAs for accountable, effective performance and service delivery</li> </ul>
Develop and retain human resource capacity at national, regional and district levels	<ul style="list-style-type: none"> <li>✓ Provide adequate resources and incentives for human resource capacity development</li> </ul>
Ensure efficient internal revenue generation and transparency in local resource management	<ul style="list-style-type: none"> <li>✓ Develop the capacity of the MMDAs towards effective revenue mobilisation</li> </ul>

#### **4.0 Assembly's Strategic Direction 2014-2016**

Within the medium Term, the Assembly seeks to significantly improve upon the quality of life of all persons irrespective of their race, sex, or any other consideration. This is to be achieved with the support and collaboration of all departments, agencies, individuals and the substructures of the District Assembly in a co-ordinated manner for the achievement of a holistic development for the District and its people.

In line with this, the Assembly would seek to improve on:

- Human Resource planning and development through the expansion of education infrastructure at all levels by 15%;
- service delivery;
- support for production and productive activity through increased entrepreneurial skills among 20 identified groups in the district ;
- rule of law, peace, safety and security by upgrading two Police Posts to District Police Stations and upgrade the Magistrate Court to a Circuit Court;
- participation, reward and enhancement of human value.
- health care delivery through the provision of additional five CHPS compounds at vantage locations
- revenue mobilisation by 25% through the involvement of all stakeholders especially, private entities and sub-structures of the Assembly.

## 5.0 STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

### STATUS OF 2013 BUDGET IMPLEMENTATION

#### Financial Performance

#### Composite budget (All departments combined)

**Table 1: Revenue Performance as at 30th June 2013**

Revenue Items	2012 budget (GH¢)	Actual as @ Dec 2012 (GH¢)	2013 budget (GH¢)	Actual @ June 30th 2013 (GH¢)	Variance (GH¢)	%
Total	954,650.59	852,104.39		166,846.57	271,123.73	38%
IGF			437,970.30			
GOG	107,420.00	346,553.38		164,872.56	1,431,496.80	10%
Transfers			1,596,369.36			
Compensation	643,098.00	542,465.00		572,687.34	464,418.74	55%
Goods and Service	1,423,288.00	1,200,724.58		354,004.45	746,391.53	32%
Assets	3,019,443.00	2,234,073.83	1,522,569.60	362,072.91	1,160,496.69	24%
DACF	1,658,940.66	838,264.17	1,107,244.00	238,637.19	868,606.81	22%
DDF	318,185.00	472,709.01	338,488.00	217,018.95	121,469.05	64%
Other Donor Transfers	836,223.25	185,778.21	180,000.00	0.00	180,000.00	0%
<b>Total</b>	<b>8,961,248.50</b>	<b>6,672,672.57</b>	<b>7,320,143.32</b>	<b>2,076,139.97</b>	<b>5,244,003.35</b>	

**Expenditure Performance**  
**Composite budget (All departments combined)**

**Table 2: Expenditure Performance as at 30th June 2013**

Expenditure Items	2012 Budget	Actual as @ Dec., 2012	2013 budget (GH¢)	Actual @ June 30th 2013 (GH¢)	Variance (GH¢)	%
Total IGF	954,650.59	852,104.39	437,970.30	239,519.13	28,680.06	55%
GOG Transfers	107,420.00	346,553.38	1,596,369.36	164,872.56	1,596,369.36	10%
Compensation	643,098.00	542,465.00	1,037,106.08	556,803.54	480,302.54	54%
Goods & service	1,423,288.00	1,200,724.58	1,100,395.98	354,004.54	746,391.44	32%
Assets	3,019,443.00	2,234,073.83	1,522,569.60	469,021.00	1,053,548.60	31%
DACF	1,658,940.66	845,056.96	1,107,244.00	102,904.00	1,004,340.00	9%
DDF	318,185.00	472,709.01	338,488.00	345,060.00	-6,572.00	102%
Other donor transfers	836,223.25	1,103,355.96	180,000.00	0.00	158,943.00	0%
<b>Total</b>	<b>8,961,248.50</b>	<b>7,597,043.11</b>	<b>7,320,143.32</b>	<b>2,232,184.77</b>	<b>5,062,003.00</b>	

**DETAILS OF MMDA DEPARTMENTS**

**Central Administration**

**Table 3: Status of 2013 Budget Performance as at 30th June 2013**

Expenditure Items	2012 Budget	Actual as @ Dec., 2012	2013 budget (GH¢)	Actual @ June 30th 2013 (GH¢)	Variance (GH¢)	%
Compensation	366,725.00	448,626.48	492,779.16	283,434.19	209,344.97	58%
Goods & Service	193,654.00	562,133.27	1,056,225.98	354,004.45	702,221.53	34%
Assets	3,019,443.00	1,665,479.23	496,505.60	362,072.91	134,432.69	73%
<b>Total</b>	<b>3,386,168.00</b>	<b>2,676,238.98</b>	<b>2,045,510.74</b>	<b>999,511.55</b>	<b>1,045,999.19</b>	



STATUS OF 2013 BUDGET IMPLEMENTATION

**Agriculture**

**Table 4: Budget Performance as at 30th June 2013**

<b>Expenditure Items</b>	<b>2012 Budget</b>	<b>Actual as @ Dec 2012</b>	<b>2013 budget (GH¢)</b>	<b>Actual @ June 30th 2013 (GH¢)</b>	<b>Variance (GH¢)</b>	<b>%</b>
Compensation	152,800.00	231,543.80	300,675.78	142,022.02	158,653.76	47%
Goods and service	29,682.00	0.00	34,800.00	7,786.36	27,013.64	22%
Assets		0.00	0.00	0.0..	0.00	
<b>Total</b>	<b>182,482.00</b>	<b>231,543.80</b>	<b>335,475.78</b>	<b>142,830.33</b>		

STATUS OF 2013 BUDGET IMPLEMENTATION

Financial Performance

**Department of Social Welfare & Community Development**

**Table 5: Performance as at 30th June 2013**

<b>Expenditure Items</b>	<b>2012 Budget</b>	<b>Actual as @ Dec 2012</b>	<b>2013 budget (GH¢)</b>	<b>Actual @ June 30th 2013 (GH¢)</b>	<b>Variance (GH¢)</b>	<b>%</b>
Compensation	23,326.00	55,304.69	62,441.60	65,607.99	-3,166.39	105%
Goods and Service	1,022.00	144.00	1,370.00	0.00	1,370.00	0%
Assets	3,480.00	0.00	0.00	0.00	0.00	
<b>Total</b>	<b>27,828.00</b>	<b>55,448.69</b>	<b>63,811.60</b>	<b>65,607.99</b>	<b>-1,796.39</b>	

STATUS OF 2013 BUDGET IMPLEMENTATION

Financial Performance

**Works Department**

**Table 6: Performance as at 30th June 2013**

<b>Expenditure Items</b>	<b>2012 Budget</b>	<b>Actual as @ Dec 2012</b>	<b>2013 budget (GH¢)</b>	<b>Actual @ June 30th 2013 (GH¢)</b>	<b>Variance (GH¢)</b>	<b>%</b>
Compensation	31,591.00	36,753.93	67,033.00	42,512.04	24,520.96	63%
Goods and Service	0.00	0.00	0.00	0.00	0.00	
Assets	0.00	0.00	1,011,064.00	269,142.00	741,922.00	27%
<b>Total</b>	<b>31,591.00</b>	<b>36,753.93</b>	<b>1,078,097.00</b>	<b>311,654.04</b>	<b>766,442.96</b>	

STATUS OF 2013 BUDGET IMPLEMENTATION

Financial Performance

Department of Physical Planning

**Table 7: Performance as at 30th June 2013**

<b>Expenditure Items</b>	<b>2012 Budget</b>	<b>Actual as @ Dec 2012</b>	<b>2013 budget (GH¢)</b>	<b>Actual @ June 30th 2013 (GH¢)</b>	<b>Variance (GH¢)</b>	<b>%</b>
Compensation	51,770.00	46,475.05	40,983.35	18,957.33	22,026.02	46%
Goods and service	0.00	0.00	0.00	0.00	0.00	
Assets	0.00	0.00	15,702.00	0.00	15,702.00	0%
<b>Total</b>	<b>51,770.00</b>	<b>46,475.05</b>	<b>56,685.35</b>	<b>18,957.33</b>	<b>37,728.02</b>	

STATUS OF 2013 BUDGET IMPLEMENTATION

Financial Performance

Trade & Industry Department

**Table 8: Performance as at 30th June 2013**

<b>Expenditure Items</b>	<b>2012 Budget</b>	<b>Actual as @ Dec 2012</b>	<b>2013 budget (GH¢)</b>	<b>Actual @ June 30th 2013 (GH¢)</b>	<b>Variance (GH¢)</b>	<b>%</b>
Compensation	19,539.36	19,947.62	18,199.36	11,081.52	7,117.84	61%
Goods and service	0.00	0.00	0.00	0.00	0.00	
Assets	0.00	0.00	0.00	0.00	0.00	
<b>Total</b>	<b>19,539.36</b>	<b>19,947.62</b>	<b>18,199.36</b>	<b>11,081.52</b>	<b>7,117.84</b>	

## Key Projects and Programmes -Achievements (Outputs & Outcomes)

**Table 9: Status of Implementation (Non Financial Performance)**

SNo.	Name of Project	Key Achievement		Remarks
		Output	Outcome	
1	Const. of ICT block, Senya-DACF	80% complete		On-going
2	Construction of 1No. 3-unit classroom blocks with ancillary facilities, Senya (GETFund)	96% complete		On-going
3	Rehabilitation of Obrachire Senior High School Boys Dormitory (DACF)	100% complete	Teaching & Learning environmental improved by 5%	
4	Construction of 1No. 6-unit classroom blocks with ancillary facilities, SDA Bawjiase (GETFund)	Footings completed		On-going
5	Construction of 1No. 6-unit classroom blocks with ancillary facilities, Dankwa Community (GETFund)	55% complete		On-going
6	Construction of 1No. 6-unit classroom blocks with ancillary facilities, Obodakaba (GETFund)	90% complete		On-going
7	Construction of 1No. 6-unit classroom blocks with ancillary facilities, Mayenda (GETFund)	41% complete (at gable level)		On-going
8	Construction of dormitory for Senya SHS (GETFund)	41% complete (Superstructure in progress)		On-going
9	Construction of dormitory for Obrachire SHS (GETFund)	46% complete (blockwork in progress)		On-going

10	Construction of 1No. 3-unit classroom blocks with ancillary facilities, Bontrase (President's Special - GETFund)	100% complete	Teaching & Learning environmental improved by 5%	On-going
11	Construction of 1No. 6-unit classroom blocks with ancillary facilities, Bentum (GETFund)	12% complete (Footings completed)		On-going
12	Construction of 1No. 6-unit classroom blocks with ancillary facilities, Kwaobondzie (GETFund)	100% complete	Teaching & Learning environmental improved by 5%	
13	Construction of 1No. 6-unit classroom blocks with ancillary facilities, Akpeteshie Nkwanta (GETFund)	100% complete	Teaching & Learning environmental improved by 5%	
14	Construction of 1No. 6-unit classroom blocks with ancillary facilities, Awutu Beraku (OPEC/MOE)	88% complete (yet to be painted)		On-going
15	Construction of 1No. 6-unit classroom blocks with ancillary facilities (OPEC/MOE)	88% complete (yet to be painted)		On-going
16	Construction of 1No. 3-unit Teacher OPEC/MOE Accommodation block	55% complete (quarters at roofing level)		On-going
17	Construction of 1No. 3-unit Teacher Accommodation block (OPEC/MOE)	55% complete (quarters at roofing level)		On-going
18	Construction of CHPS Compound (CEDECOM)	100% complete.	Health delivery improved by 10%	Ready for use

19	Construction Of CHPS Compound (CEDECOM)	100% complete	Health delivery improved by 10%	Ready for use
20	Const. of 1No. 6-unit Classroom Block, AME Zion Senya (GETFund)	65% complete		On-going
21	Construction of kindergarten block (Ghana @50)	38% complete (blockwork in progress)		On-going
22	Supply of 350 pcs teacher's table with chair, GETFUND	Furniture not yet delivered		
24	Supply of 800pcs mono desk, GETFUND	75% of furniture supplied		
25	Construction of CHPS Compound (Plan Ghana/comm/D/A)	22% complete (Hardcore filling)		On-going
27	Construction of 10-unit classroom block and ancillary facilities at Bawjiase Senior High School, DDF	58% complete (Roofing started)		
37	Construction of kitchen and dining hall at Senya Senior High School, DDF	47% complete (roofing level)		
28	Completion of 2-unit classroom block at Bawjiase Senior High School, DACF	100% completed	Teaching & Learning environmental improved	
29	Completion of 3-unit classroom block at R/C Primary, Bontrase, DDF	72% complete (yet to painted)		
30	Construction of Awutu Beraku Area Council Office, DDF	96% complete		On-going

31	Construction of Rural Technology Facility	Facility constructed but equipments yet to be installed		
32	Construction of 3-storey office complex for GES (USAID)	43% complete (blockwork completed)		
33	3No. 6-seater institutional KVIP Latrine with hand washing facilities ( IDA/GOG)	Site possessed		
34	12-seater & 6-seaters institutional KVIP Latrines with hand washing facilities at Senya & Mfafo (IDA/GOG)	Site possessed		
35	Supply of 2 pcs librarian tables, 4 pcs librarian chairs, 30pcs library chairs, 4 pairs library shelves (OPEC/MOE)	100% Furniture delivered		
36	Supply of 288 pcs upper and lower primary dual desk 14pcs teachers tables, 14pcs teachers chairs, 4 pcs visitors chairs, 6 staffroom tables, 12 staffroom chairs and 4pcs cupboards, (OPEC/MOE)	Furniture ye to be supplied		Not Supplied
37	Construction of 3-storey office complex, DACF	44% complete	Working environment improved	Ground floor in-use
38	Rehabilitation of 10km Awutu Beraku Area Town Roads	10km road works completed	Access improved	

### **5.3 Key Challenges and Constraints in 2013**

The year 2013 being the first year of the coming into being of a new government immediately after an election had a couple of constraints and challenges.

#### **Constraints**

- Inadequate logistics for improved revenue mobilisation
- Inadequate office accommodation for departments of the Assembly
- Pressure on the Assembly to renew rent agreements on departmental offices

#### **Challenges**

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



## **6.0 List of broad MMDAs Policy Objectives (in line with NMTDPF)**

THEMATIC AREA: Enhanced Competitiveness of Ghana's Private Sector

- 1.1) Improve efficiency and competitiveness of MSMEs
- 1.2) Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage

2.0 THEMATIC AREA: Accelerated Agriculture Modernisation and Natural Resource Management

- 2.1) Strengthen the legal framework on protected areas
- 2.2) Improve agricultural productivity

3.0 THEMATIC AREA: Infrastructure and Human Settlement Development

- 3.1 Accelerate the provision of affordable and safe water
- 3.2 Accelerate the provision of improved environmental sanitation
- 3.3 Manage waste, reduce pollution and noise
- 3.4 Ensure the development and implementation of health education as a component of all water and sanitation Programmes
- 3.5 Provide adequate and reliable power to meet the needs of Ghanaians and for export

4.0 THEMATIC AREA: HUMAN DEVELOPMENT EMPLOYMENT & PRODUCTIVITY

- 4.1 Increase equitable access to and participation in education at all levels
- 4.2 Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
- 4.3 Develop targeted social interventions for vulnerable and marginalised groups

5.0 THEMATIC AREA: TRANSPARENT AND ACCOUNTABLE GOVERNANCE

- 5.1) Ensure a more effective appreciation and inclusion of disability issues both within formal decision making process and in the society at large
- 5.2) Ensure effective implementation of the Local Government Service Act

## 7.0 PRIORITY PROJECTS AND PROGRAMES FOR 2014 AND CORRESPONDING COST

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget 2014	2015 Indicative Budget all sources	2016 indicative budget all sources
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Economic</b>								
Continue the rehabilitation works on Bawjiase market			90,000.00			90,000.00	0.00	0.00
Rehabilitation of streetlights in communities			30,000.00			30,000.00	0.00	0.00
Counterpart fund on Rural Enterprise Project and Rural Technology Facility			20,000.00			20,000.00	0.00	0.00
Property Numbering Street Address System			50,000.00			50,000.00	0.00	0.00
Support spot improvement and reshaping on Senya Bye-pass			60,000.00			60,000.00	0.00	0.00
Allocation for Farmers' Day Celebration			15,000.00			15,000.00	0.00	0.00
Support for LED activities			30,000.00			30,000.00	0.00	0.00
<b>Social</b>								
Support to GES activities			10,000.00			10,000.00	0.00	0.00
Support to GHS activities			10,000.00			10,000.00	0.00	0.00

Counterpart fund WATSAN activities			15,000.00			15,000.00	0.00	0.00
Counterpart fund SRWSP activities			25,000.00			25,000.00	0.00	0.00
Support Chieftaincy and Culture			10,000.00			10,000.00	0.00	0.00
Support Gender Action Plan			20,000.00			20,000.00	0.00	0.00
Construct 1No. 6-unit classroom block for Zion 'C' school, Senya			212,857.00			212,857.00	0.00	0.00
Construct 1No. 3-unit classroom block with ancillary facilities at Olutum			120,000.00			120,000.00	0.00	0.00
Construction of Obrachire Area Council			71,000.00			71,000.00	0.00	0.00
Acquisition of land for Assembly project			100,000.00			100,000.00	0.00	0.00
Construct of 2No. BHs for Papase & Mankomeda Communities			24,000.00			24,000.00	0.00	0.00
<b>Environment</b>								
Refurbishment of grader			25,000.00			25,000.00	0.00	0.00
Work on final disposal site			25,000.00			25,000.00	0.00	0.00
Desilt Atwere stream, Bawjiase			50,000.00			50,000.00	0.00	0.00
Waste management activities			80,000.00			80,000.00	0.00	0.00
Refurbish of Cesspool emptier			21,500.00			21,500.00	0.00	0.00
Disaster management			10,838.85			10,838.85	0.00	0.00
Secure site for final disposal			30,939.15			30,939.15	0.00	0.00

Supply tools to the Environmental Health Unit			6,000.00			6,000.00	0.00	0.00
Construction of Awutu Beraku market drains			78,500.00			78,500.00	0.00	0.00
<b>District Education Fund</b>								
Scholarship and sponsorship for brilliant and needy students at Senior High Secondary			30,000.00			30,000.00	0.00	0.00
Best Teacher Award			5,000.00			5,000.00	0.00	0.00
Incentive for Female Teachers posted to deprived areas			2,500.00			2,500.00	0.00	0.00
Support to mock exams (basic schools)			5,114.00			5,114.00	0.00	0.00
Science Technology Mathematics Education clinic			2,500.00			2,500.00	0.00	0.00
<b>Establishing and Strengthening of Sub-District</b>								
Furniture and office equipment for Urban/Area Councils			20,595.00			20,595.00	0.00	0.00
Capacity Building for Counsellors & Unit Committees			24,519.00			24,519.00	0.00	0.00
<b>District Response Initiative &amp; Malaria Control</b>								
Education and sensitization on malaria control			11,000.00			11,000.00	0.00	0.00
M&E on HIV and AIDs Programmes			2,136.00			2,136.00	0.00	0.00

Support PLWHAs			3,000.00			3,000.00	0.00	0.00
Preparation and review of workplans			2,421.00			2,421.00	0.00	0.00
Celebration of World AIDs Day			2,000.00			2,000.00	0.00	0.00
Preparation of workplace policy on HIV & AIDs			2,000.00			2,000.00	0.00	0.00
<b>Administration (Recurrent Expenditure)</b>								
Operations and Maintenance			31,470.66			31,470.66	0.00	0.00
Review of Annual Plan and Budgets			10,000.00			10,000.00	0.00	0.00
Preparation of 2014-2017 MTDP			15,000.00			15,000.00	0.00	0.00
Rent for offices & residential accommodation			30,000.00			30,000.00	0.00	0.00
Capacity building programme at Assembly level			25,000.00			25,000.00	0.00	0.00
Monitoring and Evaluation activities			20,000.00			20,000.00	0.00	0.00
Purchase of 1No 4x4 pickup			75,000.00			75,000.00	0.00	0.00
Furniture for offices			40,000.00			40,000.00	0.00	0.00
Contingency			204,669.34			204,669.34	0.00	0.00
<b>Administration (Infrastructure)</b>								
Construction of Office accommodation phase II			338,355.00			338,355.00	0.00	0.00
<b>Self Help Project</b>								
Support Nyarkokwa Teacher's quarters			15,000.00			15,000.00	0.00	0.00

Bawjiase Presby KG 1No. 3-Unit Classroom block			15,000.00			15,000.00	0.00	0.00
Extension of power to Boys & Girls Dormitories & Dining Hall Senya SHS			20,000.00			20,000.00	0.00	0.00
Material support to Community projects			48,785.00			48,785.00	0.00	0.00
Construct washroom for Senya Urban Council			9,000.00			9,000.00	0.00	0.00
Prepare a Cadastral Plan for Senya SHS			5,000.00			5,000.00	0.00	0.00
<b>SRWSP</b>								
Construct 10No. BHs in communities					99,408.30	99,408.30	0.00	0.00
Construct 1No. 12-seater and 1No. 6-seater Institutional KVIP latrines at Senya & Mfafo DA Prim. resp.					105,287.10	105,287.10	0.00	0.00
Construct 3No. 6-seater Institutional KVIP latrines at Bawjiase RC, Akuffokrodua DA & Ofadaa DA Primary.					103,239.86	103,239.86	0.00	0.00
<b>District Development Fund - 2014</b>								
Construct Bontrase Area Council				71,000.00		71,000.00	0.00	0.00
Construct 1No. Quarters for Nurses at Awutu Beraku				140,000.00		140,000.00	0.00	0.00

Allocation for waste management activities				15,530.00		15,530.00	0.00	0.00
Allocation for operation and maintenance				25,170.00		25,170.00	0.00	0.00
Procure office equipment for depts of the Assembly				17,088.00		17,088.00	0.00	0.00
Train staff, Assembly Members, Councillors and Unit Committees				25,658.81		25,658.81	0.00	0.00
<b>Department of Agriculture</b>								
Train 20 AEA's and DAO's in post harvest handling technologies by September 2014		2,400.00				2,400.00	0.00	0.00
Train 50 producers, Processors and Marketers in post harvest handling by October, 2014		1,137.00				1,137.00	0.00	0.00
Facilitate the construction of 3 improved storage facilities in 3 communities by December 2014		400.00				400.00	0.00	0.00
Establish 10 field demonstrations to enhance the adoption of improved technologies on maize by September, 2014		1,188.00				1,188.00	0.00	0.00

Organize 4 outreach programme in 4 communities on good agriculture practices on selected crops, using Audio visual van by July, 2014.		1,301.00				1,301.00	0.00	0.00
Train 15 fish farmers on how to manage disease problems in fish production by 2014		300.00				300.00	0.00	0.00
Facilitate the stocking of 6 communal water bodies for fish production by December 2014		500.00				500.00	0.00	0.00
Conduct annual yield studies, monitoring and evaluation at district level by December 2014		1,171.34				1,171.34	0.00	0.00
Organize quarterly review meetings with stake holders by December 2014		2,460.00				2,460.00	0.00	0.00
Organize National Farmers' Day celebration at the district level by December 2014		5,820.00				5,820.00	0.00	0.00
Conduct field work supervision planning and coordination by District Director of Agriculture by December 2014					8,000.00	8,000.00	0.00	0.00
Maintain official vehicle by Dec, 2014					2,949.00	2,949.00	0.00	0.00



14 AEA's, 7DAO's embark on farm and home visits to disseminate technologies to farmers by December, 2014					16,800.00	16,800.00	0.00	0.00
Facilitate the establishment of 20 Ha of maize and vegetables Block Farms by 2014		1,200.00				1,200.00	0.00	0.00
Promotion of local food nutrition, processing and home management WIAD activities in 10 communities by Dec. 2014		2811				2,811.00	0.00	0.00
Introduce improve livestock breed to 20 farmers by Dec. 2014		500				500.00	0.00	0.00
Train 100 farmers on livestock disease by June 2014		760				760.00	0.00	0.00
Conduct active disease surveillance in both domestic and wild animals and birds in 30 communities by Dec. 2014		2400				2,400.00	0.00	0.00
Organize districtwide vaccination campaign for prophylactic of livestock disease for 20,000 livestock and poultry		3140				3,140.00	0.00	0.00

Control the local movement of 5,000 animals and local slaughter of 10,000 livestock for food by 2014		500				500.00	0.00	0.00
Equip and provide logistic for animal health clinic at Awutu Beraku by Dec. 2014		1060				1,060.00	0.00	0.00
Management of office		1,200.00				1,200.00	0.00	0.00
<b>DFR</b>								
Carry-out routine maintenance works on 26.58km of feeder roads at GH¢2,485.74 per km		66,084.00				66,084.00	0.00	0.00
Set-up of office for DFR		4,394.00				4,394.00		
Provision for operational costs		8,121.60				8,121.60		
Undertake M&E activities with DPCU		772.53				772.53		
<b>Department of Community Development</b>								
Undertake Human Resource capacity survey at all levels		2,400.00				2,400.00	0.00	0.00
Provide adequate resources and incentive for human resource capacity development		3,519.27				3,519.27	0.00	0.00
Develop and implement workplace HIV and AIDS policy.		940				940.00	0.00	0.00
Strengthen M&E capacity and		1300				1,300.00	0.00	0.00

coordination at all levels								
Enhance public dissemination of M&E information.		700				700.00	0.00	0.00

### Social Welfare Dept

Expansion of social protection intervention to cover the poor in all communities		3,200.00				3,200.00	0.00	0.00
Provision of adequate Human Resource Capacity		1,540.00				1,540.00	0.00	0.00
Creating an enabling environment that would promote gender issues		1,410.00				1,410.00	0.00	0.00
Enhance of social welfare service in the district		2,194.10				2,194.10	0.00	0.00

### IGF

Procurement of goods & Services	327,892.58					327,892.58	0.00	0.00
Compensation for Staff & Assembly Members	42,485.12					42,485.12	0.00	0.00
IGF funded projects (assets)	60,500.00					60,500.00	0.00	0.00
<b>Other GOG Transfers</b>								
School Feeding Programme		228,784.00				228,784.00	0.00	0.00
Support to PLWHA		31,408.00				31,408.00	0.00	0.00
Fumigation		148,000.00				148,000.00		

Compensation for Staff (GOG)		1,160,345.77				1,202,830.89		
<b>Total</b>	<b>430,877.70</b>	<b>1,695,361.61</b>	<b>2,255,700.00</b>	<b>294,446.81</b>	<b>335,684.26</b>	<b>5,054,555.50</b>	<b>0.00</b>	<b>0.00</b>

**Table 11:****Breakdown of Ceilings to Expenditure Items & Departments**

Department	Ceilings	Funding Source					Total (Compen. +other funding sources)	Expenditure items		
		GOG (Ceiling + Compensati on)	DDF	DACF	IGF	Other Donors		Compensation	Goods & Services	Assets
Central Administration	2,958,015.00	1,025,317.25	294,123.00	2,255,700.00	430,877.70	307,935.26	4,313,953.21	617,503.10	1,359,011.36	2,337,438.75
Agriculture	57,997.00	318,498.01				27,749.00	346,247.01	288,250.01	57,997.00	
Physical Planning	702.00	54,354.20					54,354.20	53,652.20	0.00	702.00
Social Welfare & Community Development	17,203.37	151,619.78					151,619.78	134,416.41	17,203.37	
Natural resources Conservation							0.00		0.00	
Works Department	79,372.13	165,841.60					165,841.60	86,469.47	13,288.13	66,084.00
Trade, Industry and		22,539.70					22,539.70	22,539.70	0.00	

Tourism										
Total	3,113,289.50	1,738,170.54	294,123.00	2,255,700.00	430,877.70	335,684.26	5,054,555.50	1,202,830.89	1,447,499.86	2,404,224.75

## **9.0 List Assumptions underlining the budget formulation**

- Adequate funds released timely and in full
- Sustained congenial working environment for all departments
- Focus of government remained unchanged

**Table 12**

Utilization of DACF - 2013 Jan -June 2013

Budget Classification	Functional classification						
	Administration	Health	Agriculture	Education	Others	Others (Feeder Rds & Env.)	Total
Goods and Services	68,419.89	2,900.00	0.00	5,486.00		76,800.00	153,605.89
Assets	19,748.63	0.00	0.00	46,009.90		28,908.46	94,666.99
Total	88,168.52	2,900.00	0.00	51,495.90		105,708.46	248,272.88



**Table 13:****LIST OF OUTSTANDINGS ARREARS ON PROJECTS - 2013 DACF**

<b>SNo.</b>	<b>Project Details</b>	<b>Location</b>	<b>Contract Sum (GH¢)</b>	<b>Revised Contract Sum (if any)</b>	<b>% Completion</b>	<b>Payment to date</b>	<b>Balance on contract sum</b>	<b>Outstanding bills</b>	<b>Remarks</b>
1	Const. of ICT block (DACF)	Senya	68,800		85%	32,000.00	36,800.00	0.00	
3	Rehabilitation of Obrachire SHS Boys Dormitory	Obrachire	125,709.00		100%	55,000.00	70,709.00	0.00	
6	Completion of 2-unit classroom block at Bawjiase Senior High School (DACF)	Bawjiase	36,953.00		100%	33,149.48	3,803.52	0.00	
9	Construction of 3-storey office complex, DACF	Awutu Beraku	1,202,596		42%	537,374.67	665,221.33	0.00	
10	Consultancy Services on Office block (AESL)	Awutu Beraku	120,259.68		42%	12,812.68	107,447.00	0.00	
11	Rehabilitation of 10km Awutu Beraku Area Town Roads	Awutu Beraku	32,880.75		100%	29,052.42	3,828.33	0.00	
<b>Signature: District Chief Executive</b>					<b>Co-ordinating Director</b>				

**Table 14: SCHEDULE OF PAYMENT/COMMITMENT FOR PROJECTS -2013**

<b>SNo</b>	<b>Project Details</b>	<b>Contract Sum</b>	<b>Total Contract Sum (Initial + revised)</b>	<b>Payment to date</b>	<b>Outstanding Bills + commitment (balance on contract sum)</b>	<b>2014 allocation</b>	<b>2015 allocation</b>	<b>2016 allocation</b>
1	Const. of ICT block, Senya (DACF)	68,800.00		32,000.00	36,800.00	0.00	0.00	0.00
2	Rehabilitation of Obrachire Senior High School Boys Dormitory (DACF)	125,709.00		55,000.00	70,709.00	0.00	0.00	0.00
6	Completion of 2-unit classroom block at Bawjiase Senior High School (DACF)	36,953.00		33149.48	3,803.52	0.00	0.00	0.00
9	Construction of 3-storey office complex at Awutu Beraku (DACF)	1,202,596.00		517,265.04	685,330.96	0.00	0.00	0.00
10	Consultancy Services on Office block at Awutu Beraku (AESL)	120,259.68		12,812.68	107.447.00	0.00	0.00	0.00
11	Rehabilitation of 10km Awutu Beraku Area Town Roads	32,880.75		29,052.42	3,828.33	0.00	0.00	0.00

**Table 18:****PAYROLL AND NOMINAL ROLL RECONCILIATION      January - June 2013**

A. Department	B. No on Nominal Roll	C. No. On payroll	D. Difference (B-C)	Staff on MMDA IGF pay roll January - June		Staff on GoG SS Payroll January - June		Total Amount	Remarks (e.g. Explain difference in column D)
				Number	Amount	Number	Amount		
Central Administration	76	65	11	12	7,592.70	53	275,841.49	283,434.19	
Works	6	6	0	0	0.00	6	42,692.94	42,692.94	
Community Devt. & Social Welfare	14	10	4	0	0.00	10	61,957.26	61,957.26	
Agric	22	22	0	0	0.00	22	142,022.02	142,022.02	
Town & Country Planning	5	5	0	0	0.00	5	26,377.70	26,377.70	
Trade & Industry	2	2	0	0	0.00	2	11,081.52	11,081.52	
Total	125	110	15	12	7,592.70	98	559,972.93	567,565.63	

**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>
0000 Compensation of Employees	0	1,175,475		
0301 1. Improve agricultural productivity	0	31,505		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	408,195		
0301 4. Promote selected crop development for food security, export and industry	0	1,200		
0301 5. Promote livestock and poultry development for food security and income	0	8,970		
0301 6. Promote fisheries development for food security and income	0	2,141		
0301 7. Improve institutional coordination for agriculture development	0	9,456		
0308 1. Manage waste, reduce pollution and noise	0	342,609		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	30,000		
0506 2. Restore spatial/land use planning system in Ghana	0	0		
0506 5. Promote well structured and integrated urban development	0	702		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	945,782		
0506 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	0		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	363,739	842,630		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	0		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	7,835		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	31,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	11,557		
0608 1. Progressively expand social protection interventions to cover the poor	0	11,344		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	157,457		
0702 1. Ensure effective implementation of the Local Government Service Act	0	17,088		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	384,616		

**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>
<b>0702</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	4,690,817	0		
<b>0704</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	613,469		
<b>0704</b> 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	21,524		
<b>0710</b> 3. Increase national capacity to ensure safety of life and property	0	0		
<b><i>Grand Total ¢</i></b>	<b>5,054,556</b>	<b>5,054,556</b>	<b>0</b>	<b>0.00</b>

## 2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office), <u>Ewutu Senya West - Ewutu Breku</u></b>							
	4,070.00	0.00	0.00	0.00	0.00	#Num!	0.00
	4,070.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>9,699.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>-15,000.00</b>	<b>0.0</b>	<b>204,000.00</b>
113 Taxes on property	9,699.00	15,000.00	15,000.00	0.00	-15,000.00	0.0	56,000.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	148,000.00
<b>Grants</b>	<b>0.00</b>	<b>770,361.00</b>	<b>770,361.00</b>	<b>0.00</b>	<b>-770,361.00</b>	<b>0.0</b>	<b>4,475,668.07</b>
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	2,778,607.00
133 From other general government units	0.00	770,361.00	770,361.00	0.00	-770,361.00	0.0	1,697,061.07
<b>Other revenue</b>	<b>64,020.29</b>	<b>512,237.70</b>	<b>512,237.70</b>	<b>0.00</b>	<b>-512,237.70</b>	<b>0.0</b>	<b>374,887.70</b>
141 Property income [GFS]	11,190.00	108,712.70	108,712.70	0.00	-108,712.70	0.0	114,549.45
142 Sales of goods and services	30,115.00	344,705.00	344,705.00	0.00	-344,705.00	0.0	152,085.00
143 Fines, penalties, and forfeits	7,762.64	29,050.00	29,050.00	0.00	-29,050.00	0.0	41,300.00
145 Miscellaneous and unidentified revenue	14,952.65	29,770.00	29,770.00	0.00	-29,770.00	0.0	66,953.25
<b>Grand Total</b>	77,789.29	1,297,598.70	1,297,598.70	0.00	-1,297,598.70	0.0	5,054,555.77

# Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ewutu Senya West District - Ewutu Breku		2,243,792	2,006,418	374,616	25,170	404,360	5,054,556
<b>01 Central Administration</b>		<b>2,153,792</b>	<b>1,287,364</b>	<b>374,616</b>	<b>25,170</b>	<b>375,411</b>	<b>4,216,352</b>
01 Administration (Assembly Office)		2,153,792	1,287,364	374,616	25,170	375,411	4,216,352
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>94,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,035</b>
00		0	94,035	0	0	0	94,035
<b>03 Education, Youth and Sports</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>0</b>	<b>318,498</b>	<b>0</b>	<b>0</b>	<b>28,949</b>	<b>347,447</b>
00		0	318,498	0	0	28,949	347,447
<b>07 Physical Planning</b>		<b>0</b>	<b>54,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,354</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	54,354	0	0	0	54,354
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>155,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,555</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	34,752	0	0	0	34,752
03 Community Development		0	120,603	0	0	0	120,803
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>90,000</b>	<b>74,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,272</b>
01 Office of Departmental Head		90,000	0	0	0	0	90,000
02 Public Works		0	74,272	0	0	0	74,272
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>22,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,540</b>
01 Office of Departmental Head		0	22,540	0	0	0	22,540
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

**2014 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	1,175,475	825,738	2,248,997	4,250,211	0	374,616	0	374,616	0	0	0	0	0	28,949	400,581	429,530	5,054,556
Ewutu Senya West District - Ewutu Breku	1,175,475	825,738	2,248,997	4,250,211	0	374,616	0	374,616	0	0	0	0	0	28,949	400,581	429,530	5,054,556
Central Administration	508,310	777,851	2,154,995	3,441,156	0	374,616	0	374,616	0	0	0	0	0	0	400,581	400,581	4,216,352
Administration (Assembly Office)	508,310	777,851	2,154,995	3,441,156	0	374,616	0	374,616	0	0	0	0	0	0	400,581	400,581	4,216,352
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	94,035	0	0	94,035	0	0	0	0	0	0	0	0	0	0	0	0	94,035
	94,035	0	0	94,035	0	0	0	0	0	0	0	0	0	0	0	0	94,035
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	288,250	30,248	0	318,498	0	0	0	0	0	0	0	0	0	28,949	0	28,949	347,447
	288,250	30,248	0	318,498	0	0	0	0	0	0	0	0	0	28,949	0	28,949	347,447
Physical Planning	53,652	0	702	54,354	0	0	0	0	0	0	0	0	0	0	0	0	54,354
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	53,652	0	702	54,354	0	0	0	0	0	0	0	0	0	0	0	0	54,354
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	134,416	17,639	3,300	155,355	0	0	0	0	0	0	0	0	0	0	0	0	155,555
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	23,408	8,344	3,000	34,752	0	0	0	0	0	0	0	0	0	0	0	0	34,752
Community Development	111,008	9,295	300	120,603	0	0	0	0	0	0	0	0	0	0	0	0	120,803
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	74,272	0	90,000	164,272	0	0	0	0	0	0	0	0	0	0	0	0	164,272
Office of Departmental Head	0	0	90,000	90,000	0	0	0	0	0	0	0	0	0	0	0	0	90,000
Public Works	74,272	0	0	74,272	0	0	0	0	0	0	0	0	0	0	0	0	74,272
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	22,540	0	0	22,540	0	0	0	0	0	0	0	0	0	0	0	0	22,540
Office of Departmental Head	22,540	0	0	22,540	0	0	0	0	0	0	0	0	0	0	0	0	22,540
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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



2014 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
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				1,287,364
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2040101001	Ewutu Senya West District - Ewutu Breku_Central Administration Administration (Assembly Office)_ Central					
Location Code	0209100	Ewutu Senya West - Ewutu Breku					

<b>Compensation of employees [GFS]</b>							<b>508,310</b>
Objective	000000	Compensation of Employees					508,310
National Strategy	0000000	Compensation of Employees					508,310
Output	0000		Yr.1	Yr.2	Yr.3		508,310
			0	0	0		
Activity	000000		0.0	0.0	0.0		508,310

Wages and Salaries							508,310
21110	Established Position						508,310
2111001	Established Post						508,310

<b>Use of goods and services</b>							<b>148,000</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas					148,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas					148,000
Output	0001	Collaboration and support of Development Patners and Organisations improved by 10%	Yr.1	Yr.2	Yr.3		148,000
Activity	000014	Fumigation and sanitation	1.0	1.0	1.0		148,000
Use of goods and services							148,000
22102	Utilities						148,000
2210205	Sanitation Charges						148,000

<b>Other expense</b>							<b>228,784</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas					228,784
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas					228,784
Output	0001	Collaboration and support of Development Patners and Organisations improved by 10%	Yr.1	Yr.2	Yr.3		228,784
Activity	000007	GSFP	1.0	1.0	1.0		228,784
Miscellaneous other expense							228,784
28210	General Expenses						228,784
2821010	Contributions						228,784

<b>Non Financial Assets</b>							<b>402,270</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					402,270
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure					402,270
Output	0002	25km of access and feeder roads improved by December 2014	Yr.1	Yr.2	Yr.3		402,270
Activity	000002	Open up access 5 km roads to rural communities	20.0	10.0	10.0		240,000

Fixed Assets							240,000
31113	Other structures						240,000
3111301	Roads						240,000

Activity	000003	Regravel 10 km of town roads	3.0	3.0	2.0		162,270
----------	--------	------------------------------	-----	-----	-----	--	---------

Fixed Assets							162,270
31113	Other structures						162,270

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

3111301 Roads

162,270

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<b>Total By Funding</b> 374,616	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2040101001	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
<b>Use of goods and services</b>					<b>317,730</b>	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			317,730	
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources			317,730	
Output	0001	Capacity of DA enhanced to administer and implement project and programmes by December 2014	Yr.1	Yr.2	Yr.3	317,730
Activity	000012	Office Facilities	1.0	1.0	1.0	2,520
Use of goods and services					2,520	
22101 Materials - Office Supplies					2,520	
2210111 Other Office Materials and Consumables					2,520	
Activity	000013	Stationery	1.0	1.0	1.0	18,000
Use of goods and services					18,000	
22101 Materials - Office Supplies					18,000	
2210101 Printed Material & Stationery					18,000	
Activity	000015	Accommodation and Rentals	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
22104 Rentals					5,000	
2210401 Office Accommodations					5,000	
Activity	000016	Equipment and Rentals	1.0	1.0	1.0	409
Use of goods and services					409	
22104 Rentals					409	
2210403 Rental of Office Equipment					409	
Activity	000017	Training and Workshops	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
22107 Training - Seminars - Conferences					20,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					20,000	
Activity	000019	Bank Charges	1.0	1.0	1.0	2,124
Use of goods and services					2,124	
22111 Other Charges - Fees					2,124	
2211101 Bank Charges					2,124	
Activity	000021	Maintenance of Office Furniture / Fittings	1.0	1.0	1.0	1,200
Use of goods and services					1,200	
22106 Repairs - Maintenance					1,200	
2210604 Maintenance of Furniture & Fixtures					1,200	
Activity	000022	Maintenance of Assembly Building	1.0	1.0	1.0	1,200
Use of goods and services					1,200	
22106 Repairs - Maintenance					1,200	
2210603 Repairs of Office Buildings					1,200	
Activity	000023	Maintenance of Market / Lorry Parks	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22106 Repairs - Maintenance					2,000	
2210611 Markets					2,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000024	Maintenance of Street Lights/Traffic Light	1.0	1.0	1.0	500
		Use of goods and services				500
	22106	Repairs - Maintenance				500
	2210617	Street Lights/Traffic Lights				500
Activity	000026	Protocol	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22109	Special Services				10,000
	2210901	Service of the State Protocol				10,000
Activity	000033	Sports,Recreational & cultural Material	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210118	Sports, Recreational & Cultural Materials				2,000
Activity	000034	Traditional Authority Property	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
	2210614	Traditional Authority Property				2,000
Activity	000036	Sitting Allowance Assembly Meetings	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22109	Special Services				10,000
	2210905	Assembly Members Sittings All				10,000
Activity	000037	Lunch for assembly Meetings	1.0	1.0	1.0	10,500
		Use of goods and services				10,500
	22101	Materials - Office Supplies				10,500
	2210113	Feeding Cost				10,500
Activity	000041	Protective Uniform & Clothing	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22101	Materials - Office Supplies				1,500
	2210112	Uniform and Protective Clothing				1,500
Activity	000042	Publication & Adverts	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22107	Training - Seminars - Conferences				3,000
	2210706	Library & Subscription				3,000
Activity	000047	Renovation of Residency	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22106	Repairs - Maintenance				1,200
	2210602	Repairs of Residential Buildings				1,200
Activity	000055	Subvention ( Revsol )	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22109	Special Services				10,000
	2210909	Operational Enhancement Expenses				10,000
Activity	000060	Water	1.0	1.0	1.0	600
		Use of goods and services				600
	22102	Utilities				600
	2210202	Water				600
Activity	000061	Electricity	1.0	1.0	1.0	3,420
		Use of goods and services				3,420
	22102	Utilities				3,420
	2210201	Electricity charges				3,420

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000062	Telecom	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
		22102 Utilities				3,600
		2210203 Telecommunications				3,600
Activity	000063	Maintenance of furniture and fixtures	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22101 Materials - Office Supplies				1,200
		2210102 Office Facilities, Supplies & Accessories				1,200
Activity	000064	Roads/Bridges and Signals	1.0	1.0	1.0	500
		Use of goods and services				500
		22106 Repairs - Maintenance				500
		2210601 Roads, Driveways & Grounds				500
Activity	000065	Lorry Parks / Market	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210606 Maintenance of General Equipment				1,000
Activity	000073	Sanitary sites	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22103 General Cleaning				1,000
		2210301 Cleaning Materials				1,000
Activity	000074	Security / Others	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22102 Utilities				3,000
		2210206 Armed Guard and Security				3,000
Activity	000091	Postal Charges	1.0	1.0	1.0	300
		Use of goods and services				300
		22102 Utilities				300
		2210204 Postal Charges				300
Activity	000096	Overtime Allowance	1.0	1.0	1.0	1,650
		Use of goods and services				1,650
		22105 Travel - Transport				1,650
		2210512 Mileage Allowance				1,650
Activity	000100	Travelling & Transport	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22105 Travel - Transport				3,000
		2210509 Other Travel & Transportation				3,000
Activity	000101	Running cost of official Vehicle	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		22105 Travel - Transport				60,000
		2210505 Running Cost - Official Vehicles				60,000
Activity	000102	M'tce of office vehicle	1.0	1.0	1.0	2,958
		Use of goods and services				2,958
		22105 Travel - Transport				2,958
		2210502 Maintenance & Repairs - Official Vehicles				2,958
Activity	000103	Night Allowance	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210510 Night allowances				5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000104	T&T (Assembly Members)	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22105	Travel - Transport				3,000
	2210511	Local travel cost				3,000
Activity	000107	Office facilities & Sant.	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210102	Office Facilities, Supplies & Accessories				3,000
Activity	000110	Local Consultant fees	1.0	1.0	1.0	500
		Use of goods and services				500
	22108	Consulting Services				500
	2210801	Local Consultants Fees				500
Activity	000111	External Consultant fees	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22108	Consulting Services				1,000
	2210802	External Consultants Fees				1,000
Activity	000112	Other Consultancy Expenses	1.0	1.0	1.0	500
		Use of goods and services				500
	22108	Consulting Services				500
	2210803	Other Consultancy Expenses				500
Activity	000113	Materials & consumables	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210111	Other Office Materials and Consumables				500
Activity	000115	Official Celebration	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22109	Special Services				10,000
	2210902	Official Celebrations				10,000
Activity	000116	Operational Enhancement expenses	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22109	Special Services				10,000
	2210909	Operational Enhancement Expenses				10,000
Activity	000122	Sanitation charges	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22102	Utilities				3,000
	2210205	Sanitation Charges				3,000
Activity	000123	Clothing and Uniform	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210121	Clothing and Uniform				2,000
Activity	000124	Hire of Venue	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22104	Rentals				1,200
	2210405	Rental of Land and Buildings				1,200
Activity	000125	Training Materials	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22107	Training - Seminars - Conferences				3,000
	2210701	Training Materials				3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000126	Staff Development/Capacity Building	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210710	Staff Development				5,000
Activity	000128	Refreshment item	1.0	1.0	1.0	3,750
		Use of goods and services				3,750
	22101	Materials - Office Supplies				3,750
	2210103	Refreshment Items				3,750
Activity	000129	Oil and lubricants	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210106	Oils and Lubricants				3,000
Activity	000130	Construction Material	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22101	Materials - Office Supplies				4,000
	2210108	Construction Material				4,000
Activity	000131	Specialised Stock	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210110	Specialised Stock				5,000
Activity	000132	Textbooks and Library book	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
	22101	Materials - Office Supplies				3,600
	2210101	Printed Material & Stationery				3,600
Activity	000133	Chemical & Consumables	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210116	Chemicals & Consumables				500
Activity	000134	Teaching & learning materials	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210117	Teaching & Learning Materials				500
Activity	000135	Household items	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210119	Household Items				1,000
Activity	000136	Fuel & Lubricants - official vehicle	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22105	Travel - Transport				1,200
	2210503	Fuel & Lubricants - Official Vehicles				1,200
Activity	000138	Millage Allowance	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22105	Travel - Transport				6,000
	2210512	Mileage Allowance				6,000
Activity	000139	Cleaning Materials	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
	22103	General Cleaning				3,600
	2210301	Cleaning Materials				3,600



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000141	Examination fees and expenses	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210703	Examination Fees and Expenses				1,000
Activity	000147	Building and Other Structures	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22104	Rentals				2,000
	2210401	Office Accommodations				2,000
Activity	000148	Bungalows	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22104	Rentals				2,000
	2210401	Office Accommodations				2,000
Activity	000149	Office Building	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22104	Rentals				2,000
	2210401	Office Accommodations				2,000
Activity	000150	Toilets	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210612	Public Toilets				1,000
Activity	000151	Water Systems	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22102	Utilities				2,500
	2210202	Water				2,500
Activity	000152	Electrical Network	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22102	Utilities				2,500
	2210201	Electricity charges				2,500
Activity	000153	Furniture & Fittings	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22101	Materials - Office Supplies				2,500
	2210102	Office Facilities, Supplies & Accessories				2,500
Activity	000157	Agriculture Machinery	1.0	1.0	1.0	500
		Use of goods and services				500
	22106	Repairs - Maintenance				500
	2210605	Maintenance of Machinery & Plant				500
Activity	000158	Other Capital Expenditure	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210108	Construction Material				1,000
Activity	000159	Computers and Accessories	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210102	Office Facilities, Supplies & Accessories				2,000
Activity	000160	Vehicle	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22104	Rentals				2,000
	2210414	Lease of Vehicle				2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000161	Motor Bike, Bicycles	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210110	Specialised Stock				2,000
Activity	000162	Printed Materials and stationary	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210101	Printed Material & Stationery				3,000
Activity	000163	Consultancy Fees	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22108	Consulting Services				3,000
	2210803	Other Consultancy Expenses				3,000
Activity	000164	Office Building	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210102	Office Facilities, Supplies & Accessories				3,000
Activity	000165	School Building	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22106	Repairs - Maintenance				3,000
	2210607	Minor Repairs of Schools/Colleges				3,000
Activity	000166	Markets	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22106	Repairs - Maintenance				3,000
	2210611	Markets				3,000
Activity	000167	Networking & ICT Equipments	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22104	Rentals				3,000
	2210411	Rental of Network & ICT Equipments				3,000
Activity	000168	Other Capital Expenditure	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210108	Construction Material				3,000
Activity	000170	Furniture & Fittings	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22104	Rentals				3,000
	2210408	Rental of Furniture & Fittings				3,000
Activity	000171	Bungalows	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22104	Rentals				3,000
	2210401	Office Accommodations				3,000
Activity	000172	Hotel Accommodation	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22104	Rentals				2,500
	2210404	Hotel Accommodations				2,500
<b>Social benefits [GFS]</b>						<b>28,085</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				28,085
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources				28,085

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0001	Capacity of DA enhanced to administer and implement project and programmes by December 2014	Yr.1	Yr.2	Yr.3	28,085
Activity	000028	Staff Welfare	1.0	1.0	1.0	1,000
		Employer social benefits				1,000
	27311	Employer Social Benefits - Cash				1,000
	2731102	Staff Welfare Expenses				1,000
Activity	000035	Refund of Medical Fees	1.0	1.0	1.0	500
		Employer social benefits				500
	27311	Employer Social Benefits - Cash				500
	2731103	Refund of Medical Expenses				500
Activity	000119	Per Diem/Incon. Allowance	1.0	1.0	1.0	3,900
		Employer social benefits				3,900
	27311	Employer Social Benefits - Cash				3,900
	2731101	Workman compensation				3,900
Activity	000121	Special Allowance/Honorarium	1.0	1.0	1.0	3,000
		Employer social benefits				3,000
	27311	Employer Social Benefits - Cash				3,000
	2731101	Workman compensation				3,000
Activity	000142	Workman Compensation	1.0	1.0	1.0	500
		Employer social benefits				500
	27311	Employer Social Benefits - Cash				500
	2731101	Workman compensation				500
Activity	000154	Monthly Paid & Casual Labour	1.0	1.0	1.0	16,691
		Employer social benefits				16,691
	27311	Employer Social Benefits - Cash				16,691
	2731101	Workman compensation				16,691
Activity	000155	13% SSF Contribution	1.0	1.0	1.0	2,494
		Employer social benefits				2,494
	27311	Employer Social Benefits - Cash				2,494
	2731101	Workman compensation				2,494
<b>Other expense</b>						<b>28,800</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				28,800
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources				28,800
Output	0001	Capacity of DA enhanced to administer and implement project and programmes by December 2014	Yr.1	Yr.2	Yr.3	28,800
Activity	000044	Legal & Professional Exp.	1.0	1.0	1.0	7,800
		Miscellaneous other expense				7,800
	28210	General Expenses				7,800
	2821002	Professional fees				7,800
Activity	000048	Sponsorship	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821012	Scholarship/Awards				2,000
Activity	000053	Best Worker Award	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821008	Awards & Rewards				2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000056	Donations	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821009 Donations				2,000
Activity	000058	Other General Expenses	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821006 Other Charges				5,000
Activity	000120	Transfer Grant	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821020 Grants to Employees				2,000
Activity	000144	Contribution	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821010 Contributions				2,000
Activity	000145	Special Operations	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821013 Special Operations (COS)				1,000
Activity	000146	Civic Numbering/Street Naming	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821018 Civic Numbering/Street Naming				2,000
Activity	000169	Utilities Networks	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821006 Other Charges				3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12600	DACF				<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)				0
Organisation	2040101001	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)_ Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				

Use of goods and services 0

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources				0
Output	0001	Internally Generated Revenue improved by 20% by December 2014	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000001	Budget preparation	1.0	1.0	1.0	0
		Use of goods and services				0
		22101 Materials - Office Supplies				0
		2210101 Printed Material & Stationery				0

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				2,153,792
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2040101001	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)_ Central					
Location Code	0209100	Ewutu Senya West - Ewutu Breku					

							Use of goods and services			274,065
Objective	030801	1. Manage waste, reduce pollution and noise								111,939
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly								111,939
Output	0001	Waste management improved by December 2014		Yr.1	Yr.2	Yr.3				111,939
Activity	000006	Work on final disposal site		1.0	1.0	1.0				25,000
Use of goods and services										25,000
22106 Repairs - Maintenance										25,000
2210616 Sanitary Sites										25,000
Activity	000007	Secure and prepare site for final disposal site at Bawjase		1.0	1.0	1.0				30,939
Use of goods and services										30,939
22106 Repairs - Maintenance										30,939
2210616 Sanitary Sites										30,939
Activity	000009	Desilt Akwere River		1.0	1.0	1.0				50,000
Use of goods and services										50,000
22101 Materials - Office Supplies										50,000
2210111 Other Office Materials and Consumables										50,000
Activity	000010	Supply tools to the Enviromental Health Unit		1.0	1.0	1.0				6,000
Use of goods and services										6,000
22101 Materials - Office Supplies										6,000
2210102 Office Facilities, Supplies & Accessories										6,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								15,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services								15,000
Output	0001	9No. Community infrastructure provided by December 2014		Yr.1	Yr.2	Yr.3				15,000
Activity	000017	Preparation of 2014-2017 MTDP		1	1	1				15,000
Use of goods and services										15,000
22107 Training - Seminars - Conferences										15,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses										15,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas								20,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas								20,000
Output	0001	Collaboration and support of Development Patners and Organisations improved by 10%		Yr.1	Yr.2	Yr.3				20,000
Activity	000018	support Gender 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
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor								10,000
National Strategy	6030102	1.2. Expand access to primary health care								10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0001	Education and sensitization on malaria control improved by 25%	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Support to GHS Activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210902 Official Celebrations						10,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				9,557
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				9,557
Output	0001	New infections and Impact of HIV & AIDS reduced by 15% by December 2014	Yr.1	Yr.2	Yr.3	9,557
Activity	000001	Provide support for District Respose Initiative (DRI) on HIV & AIDS	1.0	1.0	1.0	9,557
Use of goods and services						9,557
22101 Materials - Office Supplies						1,136
2210117 Teaching & Learning Materials						1,136
22105 Travel - Transport						1,000
2210505 Running Cost - Official Vehicles						1,000
22107 Training - Seminars - Conferences						2,421
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,421
22108 Consulting Services						2,000
2210801 Local Consultants Fees						2,000
22109 Special Services						3,000
2210902 Official Celebrations						3,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				24,519
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation				24,519
Output	0001	Community infrastructure improved by December 2014	Yr.1	Yr.2	Yr.3	24,519
Activity	000008	Capacity buiding for Councillors & UNIT Committee Members	1.0	1.0	1.0	24,519
Use of goods and services						24,519
22109 Special Services						24,519
2210906 Unit Committee/T. C. M. Allow						24,519
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				10,000
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources				10,000
Output	0001	Capacity of DA enhanced to administer and implement project and programmes by December 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Preparation of Annual Budget	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						1,240
2210101 Printed Material & Stationery						360
2210103 Refreshment Items						580
2210113 Feeding Cost						300
22105 Travel - Transport						1,440
2210509 Other Travel & Transportation						1,440
22107 Training - Seminars - Conferences						4,320
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,320
22108 Consulting Services						3,000
2210801 Local Consultants Fees						3,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				55,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				25,000
Output	0001	Capacity of staff strengthened for effective adminstrtion by December 2014	Yr.1	Yr.2	Yr.3	25,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000001	Support capacity building programmes of Assembly	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22107 Training - Seminars - Conferences						25,000
2210710 Staff Development						25,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				30,000
Output	0002	Conginial working environment and administrative structures provided for staff and public	Yr.1	Yr.2	Yr.3	30,000
Activity	000003	Rent for office accommodation .	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22104 Rentals						30,000
2210401 Office Accommodations						30,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				18,050
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				18,050
Output	0001	M&E Capacity of staff strengthened by December 2014	Yr.1	Yr.2	Yr.3	18,050
Activity	000001	provide support for Monitoring and evaluation of projects	1.0	1.0	1.0	18,050
Use of goods and services						18,050
22101 Materials - Office Supplies						4,600
2210101 Printed Material & Stationery						1,000
2210106 Oils and Lubricants						3,600
22105 Travel - Transport						13,450
2210502 Maintenance & Repairs - Official Vehicles						3,000
2210505 Running Cost - Official Vehicles						5,000
2210512 Mileage Allowance						5,450
<b>Other expense</b>						<b>127,002</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				21,000
National Strategy	6030102	1.2. Expand access to primary health care				21,000
Output	0001	Education and sensitization on malaria control improved by 25%	Yr.1	Yr.2	Yr.3	21,000
			1	1	1	
Activity	000001	Support Malaria control programme	1.0	1.0	1.0	11,000
Miscellaneous other expense						11,000
28210 General Expenses						11,000
2821010 Contributions						11,000
Activity	000003	Support for Chieftancy & Culture	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821009 Donations						10,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				2,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				2,000
Output	0001	New infections and Impact of HIV & AIDS reduced by 15% by December 2014	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Provide support for District Respose Initiative (DRI) on HIV & AIDS	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821010 Contributions						2,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				46,938
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation				46,938

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0001	Community infrastructure improved by December 2014	Yr.1	Yr.2	Yr.3	46,938
Activity	000002	Disaster Management	1.0	1.0	1.0	15,530
		Miscellaneous other expense				15,530
		28210 General Expenses				15,530
		2821010 Contributions				15,530
Activity	000005	Support PWDs	1.0	1.0	1.0	31,408
		Miscellaneous other expense				31,408
		28210 General Expenses				31,408
		2821010 Contributions				31,408
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				55,114
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				55,114
Output	0001	Capacity of staff strengthened for effective administration by December 2014	Yr.1	Yr.2	Yr.3	55,114
Activity	000003	Support to GES activities	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821006 Other Charges				10,000
Activity	000004	District Education fund	1.0	1.0	1.0	45,114
		Miscellaneous other expense				45,114
		28210 General Expenses				45,114
		2821012 Scholarship/Awards				45,114
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				1,950
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				1,950
Output	0001	M&E Capacity of staff strengthened by December 2014	Yr.1	Yr.2	Yr.3	1,950
Activity	000001	provide support for Monitoring and evaluation of projects	1.0	1.0	1.0	1,950
		Miscellaneous other expense				1,950
		28210 General Expenses				1,950
		2821006 Other Charges				1,950
<b>Non Financial Assets</b>						<b>1,752,725</b>
Objective	030801	1. Manage waste, reduce pollution and noise				205,500
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				205,500
Output	0001	Waste management improved by December 2014	Yr.1	Yr.2	Yr.3	205,500
Activity	000002	Support waste mangement in district	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
		31122 Other machinery - equipment				80,000
		3112257 WIP - Plant and Machinery				80,000
Activity	000003	Refurbish of Cesspool Emptier	1.0	1.0	1.0	22,000
		Fixed Assets				22,000
		31122 Other machinery - equipment				22,000
		3112257 WIP - Plant and Machinery				22,000
Activity	000005	Refurbishment of grader	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
		31113 Other structures				25,000
		3111314 Interior Development and Refurbishment				25,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000011	Construction of Awutu Beraku market Drains	1.0	1.0	1.0	78,500
Fixed Assets						78,500
31113 Other structures						78,500
3111306 Bridges						78,500
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				30,000
National Strategy	2010204	2.4 Guarantee and protect security of investment as well as personal security				30,000
Output	0001	Streetlights in 6No. Communities improved by December 2014	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Rehabilitation of streetlight in communittees	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31113 Other structures						30,000
3111308 Electrical Networks						30,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				790,782
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				790,782
Output	0001	9No. Community infrastructure provided by December 2014	Yr.1	Yr.2	Yr.3	586,113
			1	1	1	
Activity	000004	supply school furniture	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31113 Other structures						40,000
3111315 Furniture & Fittings						40,000
Activity	000005	Allocation for operation and maintenance	1.0	1.0	1.0	31,471
Inventories						31,471
31222 Work - progress						31,471
3122246 Other Capital Expenditure						31,471
Activity	000006	Support to Bawjiase Presby KG 3 unit classroom block	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31112 Non residential buildings						15,000
3111256 WIP - School Buildings						15,000
Activity	000007	Exention of power to Senya SHS boys dometry	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31113 Other structures						20,000
3111360 WIP - Electrical Networks						20,000
Activity	000008	Material support to community project	1.0	1.0	1.0	48,785
Fixed Assets						48,785
31122 Other machinery - equipment						48,785
3112205 Other Capital Expenditure						48,785
Activity	000010	Construct washroom facility at Senya Urban Council	1.0	1.0	1.0	9,000
Fixed Assets						9,000
31113 Other structures						9,000
3111303 Toilets						9,000
Activity	000011	Const of 3 unit classroom block at Olutum	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31112 Non residential buildings						120,000
3111205 School Buildings						120,000
Activity	000012	Const. of 6 unit classroom block at Zion C Senya.	1.0	1.0	1.0	212,857
Fixed Assets						212,857
31112 Non residential buildings						212,857

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

3111205 School Buildings						212,857
Activity	000014	Const. of 2 No. borehole for Mankomeda & Pepase.	1.0	1.0	1.0	24,000
Fixed Assets						24,000
31131 Infrastructure assets						24,000
3113110 Water Systems						24,000
Activity	000015	Spot improvement on Senya bye-pass	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31113 Other structures						60,000
3111301 Roads						60,000
Activity	000016	Cadatal plan for Senya SHS School	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31112 Non residential buildings						5,000
3111256 WIP - School Buildings						5,000
Output	0002	Funds allocated for emergency and or unexpected projects and programmes	Yr.1	Yr.2	Yr.3	204,669
			1	1	1	
Activity	000001	Allocation of contingency	1.0	1.0	1.0	204,669
Fixed Assets						204,669
31122 Other machinery - equipment						204,669
3112205 Other Capital Expenditure						204,669
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				210,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				210,000
Output	0001	Collaboration and support of Development Patners and Organisations improved by 10%	Yr.1	Yr.2	Yr.3	210,000
Activity	000003	Provide counterpart funding for REP and RTP	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112205 Other Capital Expenditure						20,000
Activity	000004	Provide counterpart fund for WATSAN projects	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31122 Other machinery - equipment						15,000
3112257 WIP - Plant and Machinery						15,000
Activity	000005	Provide counterpart fund for SRWP	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31122 Other machinery - equipment						25,000
3112256 WIP - Other Capital Expenditure						25,000
Activity	000016	Property Numbering and street naming	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31131 Infrastructure assets						50,000
3113157 WIP - Interior Development and Refurbishment						50,000
Activity	000017	Acquisition of land for Assembly projects	1.0	1.0	1.0	100,000
Inventories						100,000
31222 Work - progress						100,000
3122201 Land and Buildings						100,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				86,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation				86,000
Output	0001	Community infrastructure improved by December 2014	Yr.1	Yr.2	Yr.3	86,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000003	Support for farmers day celebration	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31122 Other machinery - equipment						15,000
3112205 Other Capital Expenditure						15,000
Activity	000006	Construction of Bontrase Area Council Office	1.0	1.0	1.0	71,000
Fixed Assets						71,000
31112 Non residential buildings						71,000
3111204 Office Buildings						71,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				17,088
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation				17,088
Output	0001	The Human Capacity of the Assembly enhanced by December 2014	Yr.1	Yr.2	Yr.3	17,088
			1	1	1	
Activity	000003	Procure office equipment for depts of the Assembly	1.0	1.0	1.0	17,088
Fixed Assets						17,088
31113 Other structures						17,088
3111315 Furniture & Fittings						17,088
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				413,355
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				413,355
Output	0002	Conginial working environment and administrative structures provided for staff and public	Yr.1	Yr.2	Yr.3	413,355
Activity	000001	Construct office Accommodation (PH1)	1.0	1.0	1.0	338,355
Fixed Assets						338,355
31112 Non residential buildings						338,355
3111255 WIP - Office Buildings						338,355
Activity	000004	Procurement of 1No. Pick-Up	1.0	1.0	1.0	75,000
Inventories						75,000
31222 Work - progress						75,000
3122231 Vehicle						75,000

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13509	IDAA						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						375,411
Organisation	2040101001	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

**Non Financial Assets** 375,411

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						140,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						140,000
Output	0001	9No. Community infrastructure provided by December 2014	Yr.1	Yr.2	Yr.3			140,000
Activity	000003	support construction of 1No. Nurses Quarters at Awutu Beraku	1	1	1			140,000

Inventories								140,000
31222	Work - progress							140,000
3122203	Bungalows/Palace							140,000

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						235,411
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						235,411
Output	0001	Collaboration and support of Development Patners and Organisations improved by 10%	Yr.1	Yr.2	Yr.3			235,411
Activity	000012	SRWSP	1.0	1.0	1.0			235,411

Fixed Assets								228,827
31113	Other structures							228,827
3111315	Furniture & Fittings							6,000
3111353	WIP - Toilets							123,418
3111371	WIP - Water Systems							99,408
Inventories								6,584
31224	Goods for resale							6,584
3122401	Refreshment Items							6,584

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						25,170
Organisation	2040101001	Ewutu Senya West District - Ewutu Breku_Central Administration_Administration (Assembly Office)_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

**Non Financial Assets** 25,170

Objective	030801	1. Manage waste, reduce pollution and noise						25,170
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						25,170
Output	0001	Waste management improved by December 2014	Yr.1	Yr.2	Yr.3			25,170
Activity	000004	Operation and Maintenance	1.0	1.0	1.0			25,170

Fixed Assets								25,170
31122	Other machinery - equipment							25,170
3112205	Other Capital Expenditure							25,170

**Total Cost Centre** 4,216,352

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b> 94,035
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2040200001	Ewutu Senya West District - Ewutu Breku_Finance_Central			
Location Code	0209100	Ewutu Senya West - Ewutu Breku			
<b>Compensation of employees [GFS]</b>					<b>94,035</b>
Objective	000000	Compensation of Employees			94,035
National Strategy	0000000	Compensation of Employees			94,035
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					94,035
Wages and Salaries					94,035
	21110	Established Position			94,035
	2111001	Established Post			94,035
<b>Total Cost Centre</b>					<b>94,035</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	318,498
Function Code	70421	Agriculture cs					
Organisation	2040600001	Ewutu Senya West District - Ewutu Breku_Agriculture	Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku					

<b>Compensation of employees [GFS]</b>							<b>288,250</b>
Objective	000000	Compensation of Employees					288,250
National Strategy	0000000	Compensation of Employees					288,250
Output	0000			Yr.1	Yr.2	Yr.3	288,250
				0	0	0	
Activity	000000			0.0	0.0	0.0	288,250

Wages and Salaries							288,250
21110	Established Position						288,250
2111001	Established Post						288,250

<b>Use of goods and services</b>							<b>30,248</b>
Objective	030101	1. Improve agricultural productivity					2,556
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels					2,556
Output	0001	Capacity for planning policy analysis, M&E and data collection ,and analysis at district level strengthened		Yr.1	Yr.2	Yr.3	2,556
				1	1	1	
Activity	000004	Promotion of local food nutrition processing and home management (WIAD activities in 10 communities		1.0	1.0	1.0	2,556

Use of goods and services							2,556
22101	Materials - Office Supplies						1,000
2210111	Other Office Materials and Consumables						1,000
22105	Travel - Transport						811
2210511	Local travel cost						311
2210512	Mileage Allowance						500
22107	Training - Seminars - Conferences						745
2210701	Training Materials						745

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					5,925
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels					4,537
Output	0001	post harvest loses of cassava/ maize/pineapple reduced by 5% by 2014		Yr.1	Yr.2	Yr.3	4,537
				1	1	1	
Activity	000001	train 20 AEA's and resource extension staffs in post harvest handling technologies		1.0	1.0	1.0	2,800

Use of goods and services							2,800
22101	Materials - Office Supplies						1,300
2210101	Printed Material & Stationery						300
2210103	Refreshment Items						500
2210106	Oils and Lubricants						500
22105	Travel - Transport						500
2210511	Local travel cost						500
22108	Consulting Services						1,000
2210801	Local Consultants Fees						1,000

Activity	000002	train 50,producers,processor&marketers in post harvest handling		1.0	1.0	1.0	1,337
----------	--------	---	--	-----	-----	-----	-------

Use of goods and services							1,337
22101	Materials - Office Supplies						400
2210101	Printed Material & Stationery						300
2210106	Oils and Lubricants						100
22105	Travel - Transport						937

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	2210511	Local travel cost							937
Activity	000003	facilitate the provision of 3 improved storage facilities by dec 2014	1.0	1.0	1.0				400
		Use of goods and services							400
	22101	Materials - Office Supplies							300
	2210101	Printed Material & Stationery							100
	2210106	Oils and Lubricants							200
	22105	Travel - Transport							100
	2210511	Local travel cost							100
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)							1,388
Output	0002	adoption of improved technologies by men& women along the value chain increased by 5% by 2014	Yr.1	Yr.2	Yr.3				1,388
			1	1	1				
Activity	000001	intensify 10 field demonstration/field days to enhance adoption of improved technologies on maize demonstration by september 2014	1.0	1.0	1.0				1,388
		Use of goods and services							1,388
	22101	Materials - Office Supplies							540
	2210101	Printed Material & Stationery							20
	2210103	Refreshment Items							200
	2210106	Oils and Lubricants							320
	22105	Travel - Transport							448
	2210511	Local travel cost							400
	2210512	Mileage Allowance							48
	22108	Consulting Services							400
	2210805	Consultants Materials and Consumables							400
Objective	030104	4. Promote selected crop development for food security, export and industry							1,200
National Strategy	3010404	4.4 Extend the concept of nucleus-outgrower and block farming schemes and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers							1,200
Output	0001	improve technologies adopted by the youth and yield of maize and vegetables by 20% by 2014	Yr.1	Yr.2	Yr.3				1,200
Activity	000001	Facilitate the establishment of 50 Ha.of maize and vegetable block farms in 4 communities by june 2014	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22105	Travel - Transport							1,200
	2210505	Running Cost - Official Vehicles							1,200
Objective	030105	5. Promote livestock and poultry development for food security and income							8,970
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection							1,260
Output	0001	Production of poultry (including guinea fowl) increased by 10% and small ruminants & pigs by 5% by 2014 through the adoption of improved technologies	Yr.1	Yr.2	Yr.3				1,260
			1	1	1				
Activity	000001	Introduce improved livestock breed	1.0	1.0	1.0				500
		Use of goods and services							500
	22101	Materials - Office Supplies							200
	2210106	Oils and Lubricants							200
	22105	Travel - Transport							300
	2210511	Local travel cost							300
Activity	000003	Train 100 farmers on livestock disease management by june 2014	1.0	1.0	1.0				760
		Use of goods and services							760
	22101	Materials - Office Supplies							560
	2210101	Printed Material & Stationery							40
	2210103	Refreshment Items							200
	2210106	Oils and Lubricants							320
	22105	Travel - Transport							80
	2210511	Local travel cost							80
	22107	Training - Seminars - Conferences							20
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							20
	22108	Consulting Services							100
	2210801	Local Consultants Fees							100

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases					7,710
Output	0001	Production of poultry (including guinea fowl) increased by 10% and small ruminants & pigs by 5% by 2014 through the adoption of improved technologies	Yr.1	Yr.2	Yr.3		7,710
			1	1	1		
Activity	000004	Conduct active disease surveillance in both and wild animals and birds in 100 communities by dec 2014	1.0	1.0	1.0		3,010
Use of goods and services							3,010
	22101	Materials - Office Supplies					2,110
	2210101	Printed Material & Stationery					500
	2210106	Oils and Lubricants					1,610
	22105	Travel - Transport					900
	2210511	Local travel cost					500
	2210512	Mileage Allowance					400
Activity	000005	organise district wide vaccination for prophylactic treatment of livestock diseases ,for 20000 livestock & poultry by Dec 2014	1.0	1.0	1.0		3,140
Use of goods and services							3,140
	22101	Materials - Office Supplies					2,340
	2210101	Printed Material & Stationery					20
	2210103	Refreshment Items					120
	2210106	Oils and Lubricants					1,600
	2210116	Chemicals & Consumables					600
	22105	Travel - Transport					800
	2210511	Local travel cost					800
Activity	000006	Control the local movement of 500 animals and local slaughter of 10000 livestock for food	1.0	1.0	1.0		500
Use of goods and services							500
	22101	Materials - Office Supplies					300
	2210101	Printed Material & Stationery					50
	2210106	Oils and Lubricants					250
	22105	Travel - Transport					200
	2210511	Local travel cost					200
Activity	000007	Equip & provide logistics for animal health clinic at Awutu Beraku by June 2014	1.0	1.0	1.0		1,060
Use of goods and services							1,060
	22101	Materials - Office Supplies					1,060
	2210119	Household Items					1,060
Objective	030106	6. Promote fisheries development for food security and income					2,141
National Strategy	3010607	6.7 Establish and strengthen co-management mechanisms with local communities for fisheries resource management					1,841
Output	0001	Productivity of cultured fish increased by 10% by dec 2014	Yr.1	Yr.2	Yr.3		1,841
			1	1	1		
Activity	000002	Facilitate the stocking of 6 communal water bodies for fish production by dec 2014	1.0	1.0	1.0		1,841
Use of goods and services							1,841
	22101	Materials - Office Supplies					1,591
	2210106	Oils and Lubricants					1,591
	22105	Travel - Transport					150
	2210511	Local travel cost					150
	22108	Consulting Services					100
	2210801	Local Consultants Fees					100
National Strategy	3010619	6.19 Promote the improvement in fish husbandry practices and fish health management					300
Output	0001	Productivity of cultured fish increased by 10% by dec 2014	Yr.1	Yr.2	Yr.3		300
			1	1	1		
Activity	000001	Train 15 fish farmers on how to manage disease problems in fish production by June 2014	1.0	1.0	1.0		300
Use of goods and services							300
	22101	Materials - Office Supplies					200
	2210101	Printed Material & Stationery					50
	2210103	Refreshment Items					50
	2210106	Oils and Lubricants					100



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	22105	Travel - Transport							50	
	2210511	Local travel cost							50	
	22107	Training - Seminars - Conferences							50	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							50	
Objective	030107	7. Improve institutional coordination for agriculture development								9,456
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning								9,456
Output	0001	Capacity for planning, policy analysis, M&E and data collection and analysis at district level strengthened by dec 2014	Yr.1	Yr.2	Yr.3				9,456	
			1	1	1					
Activity	000001	Conduct annual yield studies, monitoring & evaluation at district level	1.0	1.0	1.0				1,176	
		Use of goods and services							1,176	
	22101	Materials - Office Supplies							840	
	2210101	Printed Material & Stationery							400	
	2210103	Refreshment Items							120	
	2210106	Oils and Lubricants							320	
	22105	Travel - Transport							336	
	2210510	Night allowances							96	
	2210511	Local travel cost							240	
Activity	000002	Organise quarterly review meetings with stakeholders by dec 2014	1.0	1.0	1.0				2,460	
		Use of goods and services							2,460	
	22101	Materials - Office Supplies							980	
	2210101	Printed Material & Stationery							300	
	2210103	Refreshment Items							360	
	2210106	Oils and Lubricants							320	
	22105	Travel - Transport							1,320	
	2210510	Night allowances							920	
	2210511	Local travel cost							400	
	22107	Training - Seminars - Conferences							160	
	2210704	Hire of Venue							160	
Activity	000003	Organise national farmers day celebration at the district level by dec 2014	1.0	1.0	1.0				5,820	
		Use of goods and services							5,820	
	22101	Materials - Office Supplies							5,240	
	2210101	Printed Material & Stationery							40	
	2210106	Oils and Lubricants							1,200	
	2210113	Feeding Cost							2,000	
	2210116	Chemicals & Consumables							2,000	
	22105	Travel - Transport							580	
	2210509	Other Travel & Transportation							480	
	2210511	Local travel cost							100	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						<b>Total By Funding</b> 28,949
Function Code	70421	Agriculture cs						
Organisation	2040600001	Ewutu Senya West District - Ewutu Breku_Agriculture	Central					
Location Code	0209100	Ewutu Senya West - Ewutu Breku						
<b>Use of goods and services</b>								<b>28,949</b>
Objective	030101	1. Improve agricultural productivity						28,949
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						28,949
Output	0001	Capacity for planning policy analysis, M&E and data collection ,and analysis at district level strengthened	Yr.1	Yr.2	Yr.3		28,949	
Activity	000001	conduct fieldwork supervision,planning and cordination by DDA	1.0	1.0	1.0		9,200	
Use of goods and services								9,200
22101 Materials - Office Supplies								700
2210101 Printed Material & Stationery								500
2210102 Office Facilities, Supplies & Accessories								200
22102 Utilities								600
2210201 Electricity charges								500
2210202 Water								100
22103 General Cleaning								200
2210301 Cleaning Materials								200
22105 Travel - Transport								7,500
2210502 Maintenance & Repairs - Official Vehicles								1,000
2210503 Fuel & Lubricants - Official Vehicles								5,000
2210512 Mileage Allowance								1,500
22106 Repairs - Maintenance								200
2210604 Maintenance of Furniture & Fixtures								200
Activity	000002	Maintain official vehicle	1.0	1.0	1.0		2,949	
Use of goods and services								2,949
22105 Travel - Transport								2,949
2210502 Maintenance & Repairs - Official Vehicles								2,949
Activity	000003	Enbark on farm and home visits to deseminat technology to farmers by dec 2014 (14 AEs,7 DAO)	1.0	1.0	1.0		16,800	
Use of goods and services								16,800
22105 Travel - Transport								16,800
2210511 Local travel cost								16,800
<b>Total Cost Centre</b>								<b>347,447</b>

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		54,354	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2040702001	Ewutu Senya West District - Ewutu Breku_Physical Planning_Town and Country Planning_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
<b>Compensation of employees [GFS]</b>					<b>53,652</b>	
Objective	000000	Compensation of Employees			53,652	
National Strategy	0000000	Compensation of Employees			53,652	
Output	0000		Yr.1	Yr.2	Yr.3	53,652
			0	0	0	
Activity	000000		0.0	0.0	0.0	53,652
Wages and Salaries					53,652	
21110 Established Position					53,652	
2111001 Established Post					53,652	
<b>Non Financial Assets</b>					<b>702</b>	
Objective	050605	5. Promote well structured and integrated urban development			702	
National Strategy	5060507	5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environmental sustainability			702	
Output	0001	Planning Schemes prepared for Awutu Beraku, Opeikuma, Senya Beraku, Blue Rose and Dadeboa Estate	Yr.1	Yr.2	Yr.3	702
			1	1	1	
Activity	000001	Prepare Planning Schemes for Awutu Breku	1.0	1.0	1.0	702
Fixed Assets					702	
31122 Other machinery - equipment					702	
3112201 Plant & Equipment					702	
<b>Total Cost Centre</b>					<b>54,354</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 34,752
Function Code	71040	Family and children						
Organisation	2040802001	Ewutu Senya West District - Ewutu Breku_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

<b>Compensation of employees [GFS]</b>							<b>23,408</b>
Objective	000000	Compensation of Employees					23,408
National Strategy	0000000	Compensation of Employees					23,408
Output	0000		Yr.1	Yr.2	Yr.3		23,408
			0	0	0		
Activity	000000		0.0	0.0	0.0		23,408

Wages and Salaries							23,408
21110	Established Position						23,408
2111001	Established Post						23,408

<b>Use of goods and services</b>							<b>8,344</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor					8,344
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning					3,300
Output	0001	Social protection services improved by 25% by 2014	Yr.1	Yr.2	Yr.3		3,300
			1	1	1		
Activity	000003	Carry-out statutory functions in the field of justice administration for young offenders and survivors	1.0	1.0	1.0		2,700

Use of goods and services							2,700
22105	Travel - Transport						300
2210509	Other Travel & Transportation						300
22107	Training - Seminars - Conferences						2,400
2210704	Hire of Venue						400
2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,000

Activity	000005	Reseach and compile data on emerging social issues and problems	1.0	1.0	1.0		600
----------	--------	---	-----	-----	-----	--	-----

Use of goods and services							600
22101	Materials - Office Supplies						300
2210101	Printed Material & Stationery						300
22105	Travel - Transport						300
2210511	Local travel cost						300

National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes					850
Output	0001	Social protection services improved by 25% by 2014	Yr.1	Yr.2	Yr.3		850
			1	1	1		
Activity	000006	Provide efficient administration planning and co-ordination for social welfare service delivery	1.0	1.0	1.0		850

Use of goods and services							850
22101	Materials - Office Supplies						850
2210101	Printed Material & Stationery						350
2210102	Office Facilities, Supplies & Accessories						500

National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability					4,194
Output	0001	Social protection services improved by 25% by 2014	Yr.1	Yr.2	Yr.3		4,194
			1	1	1		
Activity	000001	Provide community care services	1.0	1.0	1.0		1,719

Use of goods and services							1,719
22101	Materials - Office Supplies						1,719
2210101	Printed Material & Stationery						419

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	2210103 Refreshment Items								300
	2210113 Feeding Cost								600
	2210120 Purchase of Petty Tools/Implements								400
Activity	000002	Create awareness on the prevention and provide and support for OVC's & PLWHA's	1.0	1.0	1.0				1,820
	Use of goods and services								1,820
	22101 Materials - Office Supplies								89
	2210113 Feeding Cost								89
	22104 Rentals								500
	2210404 Hotel Accommodations								500
	22107 Training - Seminars - Conferences								320
	2210711 Public Education & Sensitization								320
	22108 Consulting Services								911
	2210801 Local Consultants Fees								911
Activity	000004	Support income security among disadvantaged, vulnerable & excluded	1.0	1.0	1.0				655
	Use of goods and services								655
	22107 Training - Seminars - Conferences								655
	2210701 Training Materials								305
	2210709 Seminars/Conferences/Workshops/Meetings Expenses								350
<b>Non Financial Assets</b>									<b>3,000</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor							3,000
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes							3,000
Output	0001	Social protection services improved by 25% by 2014	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000006	Provide efficient administration planning and co-ordination for social welfare service delivery	1.0	1.0	1.0				3,000
	Fixed Assets								3,000
	31122 Other machinery - equipment								3,000
	3112208 Computers and Accessories								3,000
<b>Total Cost Centre</b>									<b>34,752</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01001				<i>Total By Funding</i> 200	
Function Code	70620	Community Development				
Organisation	2040803001	Ewutu Senya West District - Ewutu Breku_Social Welfare & Community Development_Community Development_Central				
Location Code	0209100	Ewutu Senya West - Ewutu Breku				
<b>Use of goods and services</b>					<b>200</b>	
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels			200	
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels			200	
Output	0001	M&Ecapacity of department strenghtened by December 2014	Yr.1	Yr.2	Yr.3	200
			1	1	1	
Activity	000003	Prepare and submit annual budget estimates to the District Assembly by September 2014	1.0	1.0	1.0	200
Use of goods and services					200	
22101 Materials - Office Supplies					200	
2210101 Printed Material & Stationery					200	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 120,603
Function Code	70620	Community Development						
Organisation	2040803001	Ewutu Senya West District - Ewutu Breku_Social Welfare & Community Development_Community Development_Central						
Location Code	0209100	Ewutu Senya West - Ewutu Breku						

<b>Compensation of employees [GFS]</b>								<b>111,008</b>
Objective	000000	Compensation of Employees						111,008
National Strategy	0000000	Compensation of Employees						111,008
Output	0000			Yr.1	Yr.2	Yr.3		111,008
				0	0	0		
Activity	000000			0.0	0.0	0.0		111,008

Wages and Salaries								111,008
21110	Established Position							111,008
2111001	Established Post							111,008

<b>Use of goods and services</b>								<b>9,295</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						435
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers						435
Output	0001	Livelihoods of Community members improved by December 2014		Yr.1	Yr.2	Yr.3		435
				1	1	1		
Activity	000005	Organise four (4) workshops on Micro- finance for thirty (30) income generating group leaders by the end of August 2014		1.0	1.0	1.0		435
Use of goods and services								435
22107	Training - Seminars - Conferences							435
2210709	Seminars/Conferences/Workshops/Meetings Expenses							435

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						7,835
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels						3,600
Output	0001	Adequate Human Resource provided at the District level by December 2014		Yr.1	Yr.2	Yr.3		3,600
				1	1	1		
Activity	000001	Sponsor 2No. Staff for short courses, seminars, conferences and workshops by the end of December 2014		1.0	1.0	1.0		1,600
Use of goods and services								1,600
22107	Training - Seminars - Conferences							1,600
2210710	Staff Development							1,600
Activity	000002	Organise orientation and refresher training for 2No. Officers by the end of October 2014		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						4,235
Output	0001	Adequate Human Resource provided at the District level by December 2014		Yr.1	Yr.2	Yr.3		4,235
				1	1	1		
Activity	000003	Procure office consumables		1.0	1.0	1.0		1,320
Use of goods and services								1,320
22101	Materials - Office Supplies							1,320
2210102	Office Facilities, Supplies & Accessories							1,320
Activity	000004	pay for printing advertising and publicity by the end of December 2014		1.0	1.0	1.0		600
Use of goods and services								600
22101	Materials - Office Supplies							600

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	2210101	Printed Material & Stationery							600
Activity	000005	Replace obsolete office equipments and furniture by the end of December 2014	1.0	1.0	1.0				1,235
		Use of goods and services							1,235
	22101	Materials - Office Supplies							1,235
	2210102	Office Facilities, Supplies & Accessories							1,235
Activity	000006	Pay for utilities by the end of December 2014	1.0	1.0	1.0				1,080
		Use of goods and services							1,080
	22102	Utilities							1,080
	2210201	Electricity charges							1,080
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							1,024
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							100
Output	0001	M&E capacity of department strengthened by December 2014	Yr.1	Yr.2	Yr.3				100
			1	1	1				
Activity	000001	Development a Medium Term Strategic Plan by the end of March 2014	1.0	1.0	1.0				100
		Use of goods and services							100
	22101	Materials - Office Supplies							100
	2210101	Printed Material & Stationery							100
National Strategy	7040405	4.5. Enhance public dissemination of M&E information							924
Output	0001	M&E capacity of department strengthened by December 2014	Yr.1	Yr.2	Yr.3				924
			1	1	1				
Activity	000004	Monitor and evaluate the performance on departmental programmes and projects and submit quarterly, bi-annually, annually and on demand basis by the end of December 2014	1.0	1.0	1.0				924
		Use of goods and services							924
	22101	Materials - Office Supplies							500
	2210101	Printed Material & Stationery							500
	22105	Travel - Transport							424
	2210503	Fuel & Lubricants - Official Vehicles							424
<b>Non Financial Assets</b>									<b>300</b>
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							300
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							300
Output	0001	M&E capacity of department strengthened by December 2014	Yr.1	Yr.2	Yr.3				300
			1	1	1				
Activity	000002	Develop Monitoring & Evaluation Plan by April 2014	1.0	1.0	1.0				300
		Fixed Assets							300
	31122	Other machinery - equipment							300
	3112201	Plant & Equipment							200
	3112205	Other Capital Expenditure							100
<b>Total Cost Centre</b>									<b>120,803</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		90,000
Function Code	70610	Housing development			
Organisation	2041001001	Ewutu Senya West District - Ewutu Breku_Works_Office of Departmental Head_Central			
Location Code	0209100	Ewutu Senya West - Ewutu Breku			
<b>Non Financial Assets</b>					<b>90,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			90,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels			90,000
Output	0001	Construction of 2No. Staff Bungalow	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Rehabilitation of Bawjiase market	1.0	1.0	1.0
Fixed Assets					90,000
	31113	Other structures			90,000
	3111304	Markets			90,000
<b>Total Cost Centre</b>					<b>90,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 74,272
Function Code	70610	Housing development			
Organisation	2041002001	Ewutu Senya West District - Ewutu Breku_Works_Public Works_Central			
Location Code	0209100	Ewutu Senya West - Ewutu Breku			
<b>Compensation of employees [GFS]</b>					<b>74,272</b>
Objective	000000	Compensation of Employees			74,272
National Strategy	0000000	Compensation of Employees			74,272
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					74,272
Wages and Salaries					74,272
	21110	Established Position			74,272
	2111001	Established Post			74,272
<b>Total Cost Centre</b>					<b>74,272</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		22,540
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2041101001	Ewutu Senya West District - Ewutu Breku_Trade, Industry and Tourism_Office of Departmental Head_Central			
Location Code	0209100	Ewutu Senya West - Ewutu Breku			
<b>Compensation of employees [GFS]</b>					<b>22,540</b>
Objective	000000	Compensation of Employees			22,540
National Strategy	0000000	Compensation of Employees			22,540
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					22,540
Wages and Salaries					22,540
	21110	Established Position			22,540
	2111001	Established Post			22,540
<b>Total Cost Centre</b>					<b>22,540</b>
<b>Total Vote</b>					<b>5,054,556</b>