

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

UPPER WEST AKIM DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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INTRODUCTION

- 1. Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the Assemblies.
- 2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under schedule one of the Local Government Instrument, 2009 (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, transparent and accountable manner for improved service delivery.
- 3. The composite budget of Upper West Akim District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan.

BACKGROUND

1.0 Establishment of Upper West Akim District Assembly:

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

The District was carved out of West Akim Municipality.

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

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

2.0 Location and Size:

The Upper West Akim District Assembly is in the Eastern Region of Ghana and lies between longitudes 0^0 25' West and 0^0 47' West and latitudes 5^0 40' North and $6^000'$ North, covering an area of about 987 square km. It shares boundaries with West Akim Municipal Assembly to the North; Agona, Awutu-Efutu-Senya and Ga districts to the South; Nsawam Municipal to the East and Ayesuano District & Suhum Municipal to the West.

3.0 Population

Population Size

In the 2010 Population and Housing Census, the population of Upper West Akim District was 95,161; with an annual growth rate of 1.4%. The population density in 2000 was 151 persons per km^2 and the projection in 2010 is 174.

Age-Sex Distribution

In the 2010 Population and Housing Census 48.9% of the population are males as against 51.1% females. This gives a sex ratio of 95.7 males to 100 females.

Labour Force and Dependency Ratio

The district has about 57.5% of its population falling within the potential labour force (i.e. 15-64) and the dependency ratio is 9:4:4.

Ethnicity

The major ethnic groups are the Akans (48.3%); followed by the Ewes, 20.7%; people of the Northern origin, 7.8%; and the Ga-Adangbe, 23.2%.

Religion

The district is predominantly Christian constituting about 90.1% of the population, Moslems 7.8%, and traditional religions 2.1%.

Occupational Distribution

The predominant occupation in the district is subsistence agriculture, employing about 52.1% of the labour force; commerce- 25.4%; artisans- 12.0%; public servants- 7.5% and others- 3.0%.

<u>Rural-Urban Split</u>

32% of the District population is urban and 68% rural.

DISTRICT ECONOMY

Agriculture

Agriculture is the major economic activity in the Upper West Akim District Assembly employing about 62% of the labour force.

Food Crops: The major ones are cassava, plantain, maize, oil palm,

Cash Crops: The cash crops are cocoa, oil palm, and citrus.

<u>Livestock</u> The main livestock are sheep, goats, poultry and pigs.

<u>Commerce</u>: Both manufactured and food commodities are traded. The main markets in the district are located at Adeiso

Service

<u>Postal</u>: The Ghana Postal Service operates postal services. Banking: The banking institution in the district is the Bawjiase Rural Bank.

Industry

Artisans, Handicrafts and fruit processing industry.

Sector	Percentage (2012)	Percentage (2013)
Agriculture	52.1%	50.8%
Commerce	38%	38.2%
Industry	2.4%	3.1%
Service	7.5%	7.9%

DISTRICT VISION STATEMENT

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

DISTRICT MISSION STATEMENT

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

The Broad Sectoral GOAL in line with the GSGDA

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

The key focus areas of the 2014 budget are:

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

STRATEGIC DIRECTION 2014 - 2016

In line with the district's mission, vision and goals the 2014 budget focused on the following main areas;

- Provision of office equipments, machines and other logistics,
- Furnishing of offices and residential accommodations
- Acquisition of land for office complex development

- Effective and efficient revenue mobilization and management.
- Education The bulk of the vote under education is to go into the provision of infrastructure for basic schools
- Health The construction of community CHIP Compound and Immunization against communicable diseases, HIV/AIDS programmes are also captured in this year's budget.
- Agriculture Training of farmers, provision of extension services and organization of farmers' day celebrations are captured under agriculture.
- Waste Management -Procurement of land for waste management, refuse bins, sanitation vehicle and tools as well as clearing refuse damps are to receive serious attention in 2014
- Roads They intend to improve the roads in the district by reshaping feeder roads in the course of the year.
- Water and Sanitation Provisions have been made for the construction of bore holes and rehabilitation of bore holes, rehabilitation of public toilets and purchase of sanitary equipment. Fumigation is also on the agenda for 2014.
- Administration For efficient and effective running of the Assembly, management will implement the following activities in 2014:
 - training of Assembly and Area council members as well as staff of the Assembly
 - tax education and enforcement of building regulations
 - monitoring and evaluation of development programmes
 - regular maintenance of vehicles and equipment
 - revalue the ratable properties and update revenue data in the District.

STATUS OF 2013 BUDGET IMPLEMENTATION

PERFORMANCE OF THE 2012 BUDGET (JULY-DECEMBER)

Financial Performance

REVENUE	APPROVED	ACTUAL	PERFORMANCE (%)
IGF	875,050.17	569,127.75	65.04
TRANSFERS			
GOG	0.00	0.00	0.00
DACF	291,301,00	180,420.17	61.9
DDF	564,743.80	0.00	0.00
Donor	97,430.00	0.00	0.00
TOTAL	953,474.8	180,420.17	18.92

EXPENDITURE	APPROVED	ACTUAL	PERFORMANCE (%)
Compensation	101,636.00	2,029.10	2.00
Goods and Services	94,668.00	55,264.03	58.38
Assets	0.00	0.00	0.00
TOTAL	196,304.00	57,293.13	29.19

2013 Budget and Actual (Jan-June)

All departments combined:

	REVENUE				
		2013			
		BUDGET	ACTUAL (Jan-	PERCENTAGE	
S/N	REVENUE SOURCE		June)	(%)	
1	Internally Generated Revenue	305,575.00	144,537.30	47.30	
2	GOG Transfers	0.000	0.00	0.00	
	a) Compensation	169,896.96	0.00	0.00	
	b) Goods and Services		0.00		
		70,877.00		0.00	
	c) Assets	0.00	0.00	0.00	
	d) DACF (2013)	1,954,084.15	118,788.31	6.08	
	e) DACF (2012 Arrears)	0.00	0.00	0.00	
	f) DDF (Current)	294,342.00	294,133.00	99.93	
	g) DDF (2012 Arrears)	0.00	0.00	0.00	
	h) MP's Common Fund	150,000.00	1,490.00	0.99	
3	Other Donor Funds	27,335.00	0.00	0.00	
	TOTAL	2,972,110.11	558,948.61	18.81	

EXPENDITURE

Table 4

CENTRAL ADMINISTRATION

		2013		
S/N	EXPENDITURE TYPE	BUDGET	ACTUAL (Jan- June)	PERCENTAGE (%)
1	Compensation	22,894.00	4,081.50	17.83
2	Goods and Services	900,842.00	267,609.88	29.71
3	Assets	806,064.00	412,921.31	51.23
	TOTAL	1,729,800.00	684,612.69	39.58

Table 5

AGRICULTURE

		2013			
		BUDGET	BUDGET ACTUAL (Jan- PERCENTAG		
S/N	EXPENDITURE TYPE		June)	(%)	
1	Compensation	0.00	0.00	0.00	
2	Goods and Services	61,552.00	0.00	0.00	
3	Assets	0.00	0.00	0.00	
	TOTAL	61,552.00	0.00	0.00	

Table 6

EDUCATION

		2013		
S/N	EXPENDITURE TYPE	BUDGET	ACTUAL (Jan-	PERCENTAGE

			June)	(%)
1	Compensation	0.00	0.00	0.00
2	Goods and Services	32,222.00	14,765.2	45.82
3	Assets	734,000.00	12,843.36	1.75
	TOTAL	766,222.00	27,608.56	3.60

Table 7

HEALTH

			2013		
S/N	EXPENDITURE TYPE	BUDGET	ACTUAL (Jan- June)	PERCENTAGE (%)	
1	Compensation	0.00	0.00	0.00	
2	Goods and Services	5,000.00	4,000.00	80.00	
3	Assets	416,622.00	20,362.74	4.89	
	TOTAL	421,622.00	24,362.74	5.78	

Table 9

COMMUNITY DEVELOPMENT

2013				
- (h)		BUDGET	ACTUAL (Jan-	PERCENTAGE
S/N	EXPENDITURE TYPE		June)	(%)
1	Compensation	82,656.24	41,328.12	50.00
2	Goods and Services	6,812.00	388.80	5.71
3	Assets	0.00	0.00	0.00
	TOTAL	89,468.24	41,716.92	46.63

SOCIAL WELFARE

		2013			
S/N	EXPENDITURE TYPE	BUDGET	ACTUAL (Jan- June)	PERCENTAGE (%)	
1	Compensation	79,448.00	39,724.26	50.00	
2	Goods and Services	6,102.00	0.00	0.00	
3	Assets	0.00	0.00	0.00	
	TOTAL	85,550.00	39,724.26	46.43	

Table 11

PHYSICAL PLANNING

		2013						
S/N	EXPENDITURE TYPE	BUDGET	ACTUAL (Jan- June)	PERCENTAGE (%)				
1	Compensation	16,650.96	8,325.48	50.00				
2	Goods and Services	20,000.00	440.00	0.00				
3	Assets	0.00	0.00	0.00				
	TOTAL	36,650.96	8,765.48	46.43				

Table 12

ENVIRONMENTAL HEALTH

		2013						
		BUDGET						
S/N	EXPENDITURE TYPE		June)	(%)				
1	Compensation	108,585.6	58,612.80	53.98				
2	Goods and Services	49,000.00	887.00	1.81				
3	Assets	25,000.00	10,000.00	40.00				
	TOTAL	182,585.60	69,499.80	38.06				

KEY PROJECTS AND PROGRAMMES – 2013

S/N	PROJECT/PROGRAMME	TOTAL COST	FUNDING SOURCE	STATUS	OUTPUT/OUTCOME
1.	Construction of a 3-unit classroom block at Asukyerema	85,622.42	DACF	15%	Improve accessibility to classrooms
2.	Support for the Construction of Kindergarten for Kumikrom	3,000.00	DACF	50%	Increased enrollment at KG
3.	Support for the Construction of Kindergarten for LA Primary School at Krodua	4,000.00	DACF	Completed	Increased accessibility to classroom at KG
4.	Completion of a 6- unit classroom block, office and store for Asuokaw Methodist Primary School	7,000.00	DACF	60%	Improve accessibility to classrooms
5.	Cladding of Pavillion at	3,000.00	DACF	Completed	Improved learning

	Obinyimuda LA Primary School				environment
6.	Re-roofing of Asukyerema Primary School	7,500	DACF	Completed	250 pupils continue with their studies
7.	Construction of 1CHPS Centre at Danso	66,920.72	DACF	15%	Improved access to health facilities
8.	Construction of 1CHPS Centre at Kwasi Nyarko	68,884.81	DACF	15%	Improved access to health facilities
9.	Rehabilitation of Ambulance vehicle for Adeiso clinic	8,500.00	DACF	Completed	Improve health delivery
10	Support for District Health Service Measles & Immunisation of Polio	2,000.00	DACF	Completed	Improved the quality of health
11	Re-shaping of linked roads district wide	58,000.00	DACF	On-going	Improved road network
12	Rehabilitation of Adeiso Lorry Park & Market	170,004.05	DACF/DDF	Completed	Improved access to markets
13	Construction of Culverts at Kumikrom	56,533.92	DACF	20%	Better drainage systems
14	Construction of a foot bridge on the Ayensu river – Krodua	121,884.00	DACF	Completed	Better drainage systems
15	Acquisition of land for waste disposal	5,000.00	DACF	20%	Clean & Safe Environment
16	Procurement of Sanitary tools and equipment	5,000.00	DACF	Completed	Clean & Safe Environment
17	Disinfecting and maintenance of sanitary sites	5,000.00	DACF	On-going	Clean & Safe Environment
18	Town & Country preparation schemes	20,000.00	DACF	On-going	Improved town & road layouts

Key Challenges and Constraints

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

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

2014 COMPOSITE BUDGET ESTIMATES

The Assembly plans to generate a Total Revenue of Four Million, Eight Hundred and Eighty Thousand, Nine Hundred and Twenty One Ghana Cedis (GH¢ 4,880,921.00).

This Amount comprises Three Hundred and Ninety NineThousand,Eight Hundred and Sixty Two Ghana Cedis (GH¢ 399,862.00) as Internally Generated Revenue, and Four Million ,Four Hundred and Eighty One Thousand, and Fifty Nine Ghana Cedis (GH¢ 4,481,059.00) as Transfer from Central Government and other Donors.

2014-2016 MTEF COMPOSITE BUDGET PROJECTION

REVENUE PROJECTION

		2014	2015	2016
S/N	REVENUE SOURCE	GH¢	GH¢	GH¢
1	Internally Generated Revenue	399,862.00	439,848.20	483,833.02
2	GOG Transfers			
	a) Compensation	786,138.00	864,751.8	951,226.98
	b) Goods and Services	418,777.00	460,654.70	506,720.17
	c) Assets	500,000.00		
			550,000.00	605,000.00
	d) DACF (2014)	2,452,210.00	2,697,431.00	2,967,174.10
	e) DACF (2013 Arrears)	1,835,295.84	2,018,825.42	2,220,707.97
	f) DDF (2014)	256,599.00		
			282,258.90	310,484.79
	g) DDF (2013 Arrears)	37,743.00		
			41,517.30	45,669.03
	h) MP's Common Fund	40,000.00		
			44,000.00	48,400.00
3	Other Donor Funds	27,335.00		
			30,068.50	33,075.35
	TOTAL	6,753,959.84	7,429,355.82	8,172,291.41

2014-2016 MTEF COMPOSITE BUDGET PROJECTION

EXPENDITURE PROJECTION

		2014	2015	2016
S/N	EXPENDITURE TYPE	GH¢	GH¢	GH¢
1	Compensation	874,186.00	961,604.6	1,057,765.06
2	Goods and Services	1,507,389.00	1,658,127.90	1,823,940.69
3	Assets	2,429,346.00	2,672,280.6	3,024,208.70
	TOTAL	4,880,921 .00	5,369,013.10	5,905,914.41

PRIORITY PROJECTS AND PROGRAMMES 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)
SOCIAL								
Construction of 2 no. 6- unit classroom block with ancillary facilities at Adeiso Presby and Kumikrom Primary School			450,000.00			450,000.00	-	-
Construction of 1 no. 3- unit classroom block with ancillary facilities at Owurakessim			100,000.00			100,000.00	-	-
District Education Fund			44,212.3			44,212.3	45,000.00	-
Support to Other education programmes / Best Teacher's Awards			5,000.00			5,000.00	-	-
Support to District Health service on immunizations			5,838.6			5,838.6	6,000.00	-

programmes						
District response initiative		10,106.16		10,106.16	15,000.00	-
on HIV/malaria		,		,	,	
Disaster Management –		15,000.00		15,000.00	17,000.00	-
District wide						
Rehabilitation of	10,000.00			15,000.00	-	-
Boreholes in the district						
Construction of 1No.			60,000.00	60,000.00	-	-
CHPS Compound at						
Krodua.						
Mechanisation of		60,000.00		60,000.00	-	-
Boreholes in Abamkrom						
ECONOMIC						
Development of Police		250,000.00		250,000.00	200,000.00	-
Station – post office road,						
Mepom First phase						
Support for Self		110,530.8		110,530.8	120,000.00	-
help/Community initiated						
projects						
Farmer's Day Celebration		7,000.00		7,000.00	-	-
Developing of Smaller		60,000.00		60,000.00	70,000.00	-
Markets in selected						
communities						
Procurement of 1no.		60,000.00		60,000.00	-	-
Project pick-up vehicle						
Development of property		10,000.00		10,000.00	-	-
revaluation list						
Bitumen surfacing of link			53,879.00	53,879.00	60,000.00	-
roads in Adeiso						
Development of		115,000.00	100,000.00	215,000.00	200,000.00	-
Nyamebekyere market						
complex, First phase						
ADMINISTRATION						
Establishing &		44,212.3		44,212.3	45,000.00	-
Strengthening of Sub-						

district structures						
Capacity building for Assembly members and staff		25,000.00	20,000.00	45,000.00	-	-
Maintenance of office equipment	5,000.00			5,000.00	6,000.00	
Preparation of 2015 DMTDP		15,000.00		15,000.00	15,000.00	-
Preparation of 2015 Annual Budget		15,000.00		15,000.00	17,000.00	-
					-	-
Monitoring and evaluation of development projects and programmes		15,991.02		15,991.02	-	-
Update of Revenue Database for planning and budgeting		10,000.00		10,000.00	-	-
Hiring of consultancy services		10,000.00		10,000.00	12,000.00	-
Official celebrations		20,000.00		20,000.00	25,000.00	-
Preparation of planning schemes – Town and Country planning		10,000.00		10,000.00	20,000.00	-
Contigencies		30,000.00		30,000.00	40,000.00	-
Servicing and Maintenance of Assembly Vehicles	10,000.00	5,000.00		15,000.00		
Purchase of 1No. Grader		286,132.12		286.132.12	-	-
Purchase of office equipment		15,000.00		15,000.00	-	-
Construction of 1no. Toilet and Urinal for Staff		15,000.00		15,000.00		
Repair/Maintenance of office & residential buildings		150,000.00		150,000.00	-	-

Acquisition of land for residential		50,000.00		50,000.00	-	-
accommodation for						
assembly staff, Adeiso						
Construction of office	500,000.00			500,000.00) -	-
block complex at Adeiso						
Furnishing of Assembly's		20,000.00		20,000.00	-	-
office and official						
residence at Adeiso						
Street naming exercise-		26,592.4	22,720.00	49,312.4	-	-
Logistical support						
ENVIRONMENTAL						
Improvement in sanitation		10,000.00		10,000.00	15,000.00	-
and waste management						
		32,000.00		32,000.00	-	-
Disilting of Adeiso Oku						
stream						
		28,000.00		28,000.00	35,000.00	
Purchase of Refuse						
Containers						
Payment of land		20,000.00		20,000.00		
compensations		,		,		

SUMMARY OF 2014 MMDA BUDGETS

Department	Goods and	Assets	Compensati	Total		Fund	ing	
	service		on		GOG (Compensa tionGoods and Services and Assets)	DDF	IGF	OTHER DONORS
Central Administration	884,399.00	665,875.00	453,558.00	2,003,832.0	1,583,970.00	20,000.00	399,862.00	-
Finance	-	-	56,870.00	56,870.00	56,870.00	-	-	-
Education, Youth and Sports (schedule 2)	271,434.00	550,000.00	_	821,434.00	821,434.00	-	-	-
Health (schedule 2)	149,145.00	80,000.00	120,092.00	349,237.00	289,237.00	60,000.00	-	-
Waste management	32,000.00	28,000.00	-	60,000.00	60,000.00	-	-	-
Agriculture	36,797.00	-	-	36,797.00	36,797.00	-	-	27,335.00

Physical Planning	32,720.00	26,592.00	18,316.00	77,628.00	54,908.00	22,720.00	-	-
Social Welfare and	16,767.00	-	178,315.00	195,082.00	195,082.00	-	-	-
Community								
Development								
Natural Resource	-	-	-	-	-	-	-	-
Conservation								
Works	-	1,148,879.00	35,041.00	1,183,920.00	1,030,041.00	153,879	-	
Trade, Industry and	-	-	-	-	-	-	-	-
Tourism								
Budgeting and	15,000.00	-	11,993.00	26,993.00	-	-	-	-
Rating								
Legal	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-
Disaster Prevention	15,000.00	-	-	15,000.00	15,000.00	-	-	-
Urban Roads	-	-	-	-	-	-	-	-
Births and Deaths	-	-	-	-	-	-	-	-
TOTAL	1,453,262.	2,499,346.		4,826,793.	4,143,339.	256,599.0	399,862.0	27,335.0
	00	00	874,185.00	00	00	0	0	0

UTILIZATION OF DACF 2013

Budget Classification	Functional Classification										
Classification	Administratio	dministratio Health Agricultur Educatio Environmenta Others Total									
	n		е	n	I						

					& Sanitation		
Compensatio	-	-	-	-	-	-	-
n							
Goods &	256,675.75	19,540.84	5,000.00	44,081.68	15,000.00	85,000.0	425,298.27
Services						0	
Assets	274,081.68	180,000.0	-	644,000.0	10,000.00	420,704.	1,528,785.8
		0		0		2	8
TOTAL	530,757.43	199,540.84	5,000.00	688,081.68	25,000.00	505,704.2	1,954,084.15
Signa	ture: DISTRIC	CHIEF EXEC	CUTIVE	DISTRIC	T CO-ORDINATIN	IG DIRECTO	DR

OUTSTANDING ARREARS ON DACF PROJECTS

S/N	Project Details	Location	Contract Sum Gh¢	Revised Contract Sum	% Completed	Payment To Date Gh¢	Balance On Contract Sum Gh¢	Outstanding Bill Gh¢	Remarks
1.	Resealing of Adeiso market roads & lorry park	Adeiso	127,925.60	170,004.05	95%	105,330.00	64,674.05	64,674.05	Finishing stage
2.	Construction of 1/1250x1800mm U culvert	Kumikrom	56,533.92	-	20%	8,480.08	48,053.83	48,053.83	Foundation
3.	Construction of 3unit classroom block with office & store	Asukyerema	85,622.42	_	15%	12,843.36	72,779.05	72,779.05	Foundation
4.	Construction of CHIPS Centre	Danso	66,920.72	-	15%	10,038.10	56,882.61	56,882.61	Block Moulding
5.	Construction of CHIPS Centre	Kwasi Nyarko	68,884.81	-	15%	10,332.72	58,552.13	58,552.13	Cleaning of site
6.	District Education fund for Brilliant but Needy student	District wide		-	-				
7.	Construction of 1No. 10 seater vault chamber Toilet	Okurase	23,933.21	-	20%	-	23,933.21	23,933.21	Works Commence
8.	Construction of 1No. 10 seater vault Chamber Toilet	Nyanoah	25,694.42	-	20%	-	25,694.42	25,694.42	Foundation

S/ N	Project Details	Contract sum	Total Contract Sum (initial+ revised)	Percentag e completed	Payment to date	Outstanding bills + commitment s (Balance on Contract sum)	2014 Allocatio n	2015 Allocatio n	2016 Allocatio n
1.	Resealing of Adeiso market roads & lorry park	127,925.6 0	170,004.0 5	95%	105,330.0 0	64,674.05	Nil	-	-
2.	Constructio n of Kumikrom U culvert	56,533.92	-	20%	8,480.08	48,053.83	48,053.83	-	
3.	Constructio n of 3unit classroom block with office & store at Asukyerema	85,622.42	-	15%	12,843.36	72,779.05	72,779.05		
4.	Constructio n of CHPS Centre at Danso	66,920.72	-	15%	10,038.10	56,882.61	56,882.61		
5.	Constructio	68,884.81	-	15%	10,332.72	58,552.13	58,552.13		

SCHEDULE FOR PAYMENT / COMMITMENTS

Signature: DISTRICT CHIEF EXECUTIVE DISTRICT CO-ORDINATING DIRECTOR								CTOR	
7.	Constructio n of 1no. seater vault Chamber toilet at Nyanoah	25,694.42	-	20%	Nil	25,694.42	25,694.42		
6.	n of CHPS Centre at Kwasi Nyarko Constructio n of 1no. 10 seater vault chamber toilet at Okurase	23,933.21	-	20%	Nil	23,933.21	23,933.21		

PAYROLL DATA FOR COMPENSATION OF EMPLOYEES

UPPER WEST AKIM DISTRICT ASSEMBLY

S/N	Name of Staff	Grade	Department	Staff	Annual 201			
5/1				number	2013 Jan. Aug.	2014 Allocation	2015 Allocation	20116 Allocation
1.	Albert Drovou	Dir. (Adm)	Central	79614	17,463.92	28,815.47		
			Administration				31,697.02	34,866.72
2.	Godwin Fiamor	Asst. Director IIB	Central	917771	7,268.64	11,993.26		

	Webu		Administration				13,192.59	14,511.84
3.	Mamatta A.	Asst. Director IIB	Central	910908	7,268.64	11,993.26		
	Abdullai		Administration				13,192.59	14,511.84
4.	Charles Adjei	Asst. Director IIB	Central	916767	7,268.64	11,993.26		
	Amoako		Administration				13,192.59	14,511.84
5.	Sylvia Owusu	Asst. Director IIB	Central	101149	7,268.64	11,993.26		
	Gyimah		Administration				13,192.59	14,511.84
6.	Kwabena Owusu	Asst. Human Res.	Central	-	7,268.64	11,993.26		
	Pipim	Manager	Administration			-	13,192.59	14,511.84
7.	Abubakari	Records Supervisor	Central	506666	6,549.44	10,839.58		
	Mohammed		Administration				11,923.54	13,115.89
8.	Karen M. Adjonah	Records Assistant	Central	912146	3,807.20	5,908.12		
			Administration				6,498.93	7,148.83
9.	Kwadwo Owusu	Senior. Executive	Central	884237	5,163.60	8,519.94	0 271 02	10 200 12
10	Nyarko	Officer	Administration	917325	F 162 CO	0 510 04	9,371.93	10,309.13
10.	Oliver Amevor	Senior. Executive Officer	Central Administration	91/325	5,163.60	8,519.94	9,371.93	10,309.13
11.	Christopher K.	Executive Officer	Central	907795	4,029.20	6,648.18	5,571.55	10,509.15
	Dwamena		Administration	507750	.,025120	0,010120	7,313.00	8,044.30
12.	Elizabeth Gbolonyo	Senior Typist	Central	-	4,029.20	6,648.18	,	,
			Administration				7,313.00	8,044.30
13.	Grace Dede Odetsi	Typist GD II	Central	917164	2,695.60	4,447.74		
			Administration				4,892.51	5,381.77
14.	Eric Eyiah Donkor	Budget Analyst	Budget	917774	7,268.64	11,993.26		14 511 04
15.	Samuel Danso	Snr. Procurement Asst.	Central		5,049.28	8,331.31	13,192.59	14,511.84
15.	Samuel Danso	Shi. Procurement Assi.	Administration	-	5,049.20	0,331.31	9,164.44	10,080.89
16.	Victoria Ashong	Senior Accountant	CAGD	-	10,356.00	17,087.4	5,101.11	10,000.05
10.	the contain containing		0,100		10,000.00	27,00711	18,796.14	20,675.75
17.	Joseph Kojo Adri	Accountant	CAGD	-	9,203.36	15,185.54		,
							16,704.09	18,374.50
18.	Sophia Asamoah	Pri. Account Technician	CAGD	-	7,392.24	12,197.19		
10					7 54 4 6 6	10.000.00	13,416.91	14,758.60
19.	Paulina Amankwa	Pri. Account Technician	CAGD	-	7,514.96	12,399.69		

							13,639.66	15,003.62
20.	Christian W. Ofori	Snr Internal Auditor	Central	-	-	-		
			Administration					-
21.	Awini Lukman	Asst. Internal Auditor	Central	882011	6,459.6	10,658.34		
	Aboie		Administration				11,724.17	12,896.59
22.	Emmanuel Ikpe	Snr. Dev. Planning	Central	73420	10,893.2	17,973.78		
		Officer	Administration				19,771.16	21,748.27
23.	Sualley Mubarak	Asst. Dev. Plan. Officer	Central	917336	7,268.64	11,993.26		
			Administration				13,192.59	14,511.84
24.	Shirley D. Tiah	Asst. Dev. Plan. Officer	Central	-	7,268.64	11,993.26		
			Administration				13,192.59	14,511.84
25.	Foli Dakpo Atigah	Asst. Dev. Plan. Officer	Central	-	7,268.64	11,993.26		
			Administration				13,192.59	14,511.84
26.	Emmanuel	Snr. Tech. Engineer	Works	636200	8,318.00	13,724.7		16 606 00
27	Damptey		<u> </u>	5101400	6 450 60	10 (50 04	15,097.17	16,606.89
27.	Martey Marmah	Snr. Tech. Officer	Works	5101492	6,459.60	10,658.34	11 704 17	12 000 50
20	Isaac	Technician Engineer	Mortes	017772	C 4F0 C0	10 (50.24	11,724.17	12,896.59
28.	Isaac Aboagye	Technician Engineer	Works	917773	6,459.60	10,658.34	11 724 17	12 906 50
29.	Margaret Anobaah	Principal Rev. Supt.	Central	63910	9,049.44	14,931.58	11,724.17	12,896.59
29.	Maryaret Anobaan		Administration	03910	9,049.44	14,951.50	16,424.74	18,067.21
30.	Opoku Akyea	Rev. Superintendent	Central	50688	5,049.28	8,331.31	10,727.77	10,007.21
50.		Kev. Superintendent	Administration	50000	5,045.20	0,551.51	9,164.44	10,080.89
31.	Gladys Agyeiwaa	Rev. Superintendent	Central	73653	5,049.28	8,331.31	5,101.11	10,000.05
51.	Gladys Agyciwaa	Kevi Supermendene	Administration	/ 5055	5,615.20	0,001.01	9,164.44	10,080.89
32.	Emmanuel Astu	High Rev. Inspector	Central	60709	4,088.16	6,745.46		
•			Administration		.,		7,420.01	8,162.01
33.	Elizabeth Yankey	High Rev. Inspector	Central	37374	4,088.16	6,745.46	,	,
	,	5	Administration		,	,	7,420.01	8,162.01
34.	Dauda Otoboah	High Rev. Inspector	Central	76423	4,088.16	6,745.46		i
			Administration				7,420.01	8,162.01
35.	Margaret Ohene	High Rev. Inspector	Central	120945	4,088.16	6,745.46		
			Administration				7,420.01	8,162.01
36.	Florence	High Rev. Inspector	Central	112316	4,088.16	6,745.46		
	Kwakyewaa		Administration				7,420.01	8,162.01

37.	Simon Ohene	Revenue Inspector	Central	131426	3,480.48	5,742.80	6 217 00	6 0 4 0 7 0
			Administration			10.00	6,317.08	6,948.79
38.	Isaac Arhinful	Revenue Inspector	Central	634313	3,480.48	5,742.80		
			Administration				6,317.08	6,948.79
39.	Maxwell Danso	Revenue Collector	Central	16770	3,090.88	5,099.95		
			Administration				5,609.95	6,170.94
40.	Bismark Okyere	Revenue Collector	Central	57561	3,384.48	5,584.40		
			Administration				6,142.84	6,757.12
41.	Samuel Darko	Revenue Collector	Central	117213	3,384.48	5,584.40		
			Administration		-		6,142.84	6,757.12
42.	Augustina Mensah	Revenue Collector	Central	104341	3,384.48	5,584.40	-	·
	5		Administration		,	,	6,142.84	6,757.12
43.	Felicia Yamoah	Revenue Collector	Central	121616	3,384.48	5,584.40		
			Administration		-,	-,	6,142.84	6,757.12
44.	Veronica Nkansah	Revenue Collector	Central	839893	2,695.60	4,447.74	0/2 .2.0 .	<i>cji ci i i i i</i>
			Administration	005050	2,000100	.,	4,892.51	5,381.77
45.	Ebenezer K. Akye	Revenue Collector	Central	-	2,695.60	4,447.74	1,052.51	5,501.77
15.	Ebenezer Ki / Kyc		Administration		2,055.00	1, 11, 1, 1	4,892.51	5,381.77
46.	Ruth Asare	Revenue Collector	Central	916943	2,695.60	4,447.74	1,052.51	5,501.77
ч 0 .	Ruur Asare	Revenue concetor	Administration	510545	2,095.00	7,777.77	4,892.51	5,381.77
47.	Janet	Revenue Collector	Central	79510	3,090,88	5,099.95	7,052.51	5,501.77
47.		Revenue Collector	Administration	79510	3,090,00	5,099.95	5,609.95	6,170.94
40	Korankyewaa	Driver		197118	2 512 20	4 1 4 6 7 9	5,009.95	0,170.94
48.	David Tanor Attah	Driver	Central	19/118	2,513.20	4,146.78		F 017 C0
40			Administration	706004	4 00 4 40	6 607 40	4,561.46	5,017.60
49.	Gbeney Moses	Grader Operator	Central	796224	4,004.48	6,607.40		
			Administration				7,268.14	7,994.95
50.	Isaac T. Awuku	Grader Operator	Central	-	3,705.20	6,113.58		
			Administration				6,724.94	7,397.43
51.	Mohammed Awal	Night Watchman	Central	916933	2,513.20	4,146.78		
			Administration				4,561.46	5,017.60
52.	Alorbu Thomas	Day Watchman	Central	-	2,513.20	4,146.78		
		-	Administration				4,561.46	5,017.60
53.	Amos Amoah	Messenger	Central	-	2,513.20	4,146.78	-	-
		5	Administration				4,561.46	5,017.60
54.	Nuraine	Labourer	Central	916927	2,513.20	4,146.78		·

	Mohammed		Administration				4,561.46	5,017.60
55.	Felicia Pokua	Labourer	Central	-	2,513.20	4,146.78		
			Administration				4,561.46	5,017.60
56.	Boateng Okyere	Labourer	Central	-	2,513.20	4,146.78		
			Administration				4,561.46	5,017.60
57.	Gordon Amevor	ACEHO	Environmental	147851	9,845.36	16,244.84		
			Health				17,869.32	19,656.26
58.	Tuah-Bonsu Yaw	PEHO	Environmental	73347	9,359.84	15,443.74		
			Health				16,988.11	18,686.93
59.	Francisca Ansah	CEHA	Environmental	51272	9,049.52	14,931.71		
			Health				16,424.88	18,067.37
60.	Lucy Agobah	CEHA	Environmental	55197	9,049.52	14,931.71		
			Health				16,424.88	18,067.37
61.	Daniel Otti	ACEHA	Environmental	71641	8,042.24	13,269.70		
			Health				14,596.67	16,056.34
62.	Atta Gyimah	ACEHA	Environmental	77142	8,042.24	13,269.70		
			Health				14,596.67	16,056.34
63.	Nicholas Dogbe	PEHA	Environmental	99333	6,681.12	11,023.85		
			Health				12,126.24	13,338.86
64.	Benjamin Bedu	EHO	Environmental	-	3,842.32	6,339.83		
			Health				6,973.81	7,671.19
65.	Alice Domah	EHA	Environmental	-	3,414.64	5,634.16		
			Health	_			6,197.58	6,817.33
66.	Adelaide Danso	Sanitary Labourer	Environmental	915216	1,648.96			
			Health	_		2,720.78	2,992.86	3,292.14
67.	Sylvia Seddoh	EHA	Environmental	-	3,414.64	5,634.16		
			Health				6,197.58	6,817.33
68.	Kwaku Amedeku	Sanitary labourer/IGF	Environmental	-	640.00	1,200		
			Health				1,320.00	1,452.00
69.	S. K. Amaniapong	Sanitary labourer/IGF	Environmental	-	640.00	1,200		
			Health				1,320.00	1,452.00
70.	Elizabeth	Sanitary labourer/IGF	Environmental	-	640.00	1,200		
	Asantewaa		Health				1,320.00	1,452.00
71.	Amidu Alhassan	Sanitary labourer/IGF	Environmental	-	640.00	1,200		
			Health				1,320.00	1,452.00

72.	Lamptey Mills	Sanitary labourer/IGF	Environmental Health	-	640.00	1,200	1,320.00	1,452.00
73.	Yaw Agyapong	Sanitary labourer/IGF	Environmental Health	-	640.00	1,200	1,320.00	1,452.00
74.	Kwasi Foseseh	Sanitary labourer/IGF	Environmental Health	-	640.00	1,200	1,320.00	1,452.00
75.	Alhaji Issah	Sanitary labourer/IGF	Environmental Health	-	640.00	1,200	1,320.00	1,452.00
76.	Cecilia Darko	Sanitary labourerer/IGF	Environmental Health	-	640.00	1,200	1,320.00	1,452.00
77.	Francis Adjartey	Dist. Comm. Devt. Officer	Community Dev.	884130	5,779.84	9,569.74	10,526.71	11,579.39
78.	Frederick O. Odoom	Community. Devt. Officer	Community Dev.	913937	5,779.84	9,569.74	10,526.71	11,579.39
79.	Thomas Abaare	Comm. Devp. Assistant	Community Dev.	912510	3,842.24	6,339.70	6,973.67	7,671.04
80.	Mfodjoe Christiana	Mass Education Officer	Community Dev.	-	5,474.24	9,032.50	9,935.75	10,929.33
81.	Eunice Tetteh	Mass Education Officer	Community Dev.	39028	5,840.00	9,636.00	10,599.60	11,659.56
82.	Eva Larwah	Mass Education Officer	Community Dev.	-	5,474.24	9,032.50	9,935.75	10,929.33
83.	Yvoune A. Dunu	Community. Devt. Officer	Community Dev.	-	5,799.84	9,569.74	10,526.71	, 11,579.39
84.	Lucy A. Twum	Community. Devt. Officer	Community Dev.	-	5,799.84	9,569.74	10,526.71	11,579.39
85.	Prince C. Owusu	Mass Education Officer	Community Dev.	-	5,474.24	9,032.50	9,935.75	10,929.33
86.	Gladys F. Nyanor	Comm. Devt. Officer	Community Dev.	-	5,799.84	9,569.74	10,526.71	, 11,579.39
87.	Isaac Koramoah Asante	SSDO	Social Welfare	634086	9,353.15	15,433.84	16,977.22	18,674.95
88.	Martin Komlaga	SSDO	Social Welfare	918725	7,268.64	11,993.27	13,192.60	14,511.86
89.	Sandra Aryeetey	SSDO	Social Welfare	919211	7,268.64	11,993.27	10,192.00	1,011.00

							13,192.60	14,511.86
90.	Abdallah M. Abarry	SSDO	Social Welfare	917149	7,268.64	11,993.27		
							13,192.60	14,511.86
91.	Emmanuel N. Kor	SSDO	Social Welfare	-	7,268.64	11,993.27		
							13,192.60	14,511.86
92.	Emmanuel Nketiah	SSDO	Social Welfare	-	7,268.64	11,993.27		
							13,192.60	14,511.86
93.	Patience Tawiah	SSDO	Social Welfare	-	7,268.64	11,993.27		
							13,192.60	14,511.86
94.	Ebenezer T.	T.O. Grade I	Town & Country	58447	5,550.32	9,158.03		
	Senameh						10,073.83	11,081.22
95.	Isaac Nii A. Aryee	T.O. Grade I	Town & Country	136186	5,550.32	9,158.03		
	Quaye						10,073.83	11,081.22

PAYROLL AND NOMINAL ROLL RECONCILIATION

JANUARY – JUNE 2013

A. Department	B. No. on Nominal	C. No. on Payroll	D. Difference (B - C)	Staff on MMDA IGF Payroll (Jan. – June)		Staff on GoG SS Payroll (Jan. – June)		Total	Remarks (e.g. Explain	
	Roll			Number	Amount	Number	Amount	Amount	difference in column D)	
ADMINISTRATION	49	49	0				189,271.02	189,271.02		

NADMO	0	0	0				0			
AGRICULTURE	0	0	0				0			
GENERAL DEPT.										
ACCOUNTANT	- -	+	U				23,073.32	23,049.92		
PLANNING CONTROLLER &	4	4	0				25,849.92	25,849.92		
COUNTRY										
TOWN &	2	2	0				8,325.48	8,325.48		
WORKS	3	3	0				15,927.9	15,927.9		
SOCIAL WELFARE	7	7	0				39,724.26	39,724.26		
COMMUNITY DEVELOPMENT	10	10	0				41,328.12	41,328.12		
HEALTH									under	IGF
ENVIRONMENTAL	20	20	0	9	4,320.00	11	54,292.8	58,612.8	Staff	paid

ASSUMPTIONS UNDERLINING THE 2014 BUDGET FORMULATION

• District Assemblies Common Fund, District Development Fund are released on time.

- The Assembly has a peaceful operational environment.
- No natural disasters, violence and disputes.
- Rate payers maintain the good relationship between the Assembly and them and pay the approved fees and rates so that revenue targets are met.
- There will be prudent management of the budget in terms of expenditure .Unplanned activities and expenditures will be minimal.

Estimated Financing Surplus / By Strategic Objective Summary	Deticit - (AII I N-FIOW	5)	In GH
Objective	In-Flows	Expenditure	Surplus / Deficit	0
000 Compensation of Employees	0	874,186		
102 2. Improve public expenditure management	0	380,836		_
301 1. Improve agricultural productivity	0	64,132		_
311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	15,000		_
501 2. Create and sustain an efficient transport system that meets user needs	0	418,191		
506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	110,531		
506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	500,000		_
511 2. Accelerate the provision of affordable and safe water	0	80,000		
511 3. Accelerate the provision and improve environmental sanitation	0	213,200		
6. Improve sector institutional capacity	0	622,726		
601 1. Increase equitable access to and participation in education at all levels	0	821,434		
4. Improve access to quality education for persons with disabilities	0	26,792		
1. Develop and retain human resource capacity at national, regional and district levels	0	45,000		
603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	60,000		
603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	15,945		
702 1. Ensure effective implementation of the Local Government Service Act	0	226,957		
702 2. Mainstream the concept of local economic development into planning at the district level	0	290,000		
702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	30,000		
702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	40,000		
6. Ensure efficient internal revenue generation and transparency in local resource management	4,880,921	20,000		
 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels 	0	25,991		

Estimated Financing Surplus / Deficit - (All In-Flows)										
trategic Objective Summary				In GH¢						
	In-Flows	Expenditure	Surplus / Deficit	%						
Grand Total ¢	4,880,921	4,880,921	0	0.00						
	trategic Objective Summary	trategic Objective Summary In-Flows	trategic Objective Summary In-Flows Expenditure	trategic Objective Summary In-Flows Expenditure Deficit						

2-year Summary Revenue Generation Performance 2012 / 2013

	evenue Item	2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	Variance	% Perf	Projected 2014
Cent	tral Administration, Administrat	tion (Assembly	Office),	<u>U</u> ţ	oper West Aki	<u>m - Adeiso</u>		
Taxes		0.00	32,000.00	1,120.00	0.00	-1,090.00	0.0	573,110.30
113	Taxes on property	0.00	32,000.00	1,120.00	0.00	-1,090.00	0.0	73,110.30
114	Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	500,000.00
Grant	S	0.00	0.00	0.00	0.00	0.00	#Num!	3,981,059.26
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,981,059.26
Other	revenue	0.00	0.00	0.00	0.00	0.00	#Num!	326,751.70
141	Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	88,411.40
142	Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	150,722.30
145	Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	87,618.00
	Grand Total	0.00	32,000.00	1,120.00	0.00	-1,090.00	0.0	4,880,921.26

In GH¢

Summary of Expenditure by Department and Funding Sources Only

<i>MDA</i> 20	14 DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Upper West Akim - Adeiso	2,492,210	1,332,701	399,862	256,599	372,757	4,854,129
01 Central Administration	1,218,461	365,510	399,862	20,000	0	2,003,832
01 Administration (Assembly Office)	1,218,461	365,510	399,862	20,000	0	2,003,832
02 Sub-Metros Administration	0	0	0	0	0	_,,0
02 Finance	0	56,870	0	0	0	56,870
00	0	56,870	0	0	0	56,870
03 Education, Youth and Sports	599,212	0	0	0	222,222	821,434
01 Office of Departmental Head	0	0	0	0	0	0
02 Education	599,212	0	0	0	222,222	821,434
03 Sports	0	0	0	0	0	0
04 Youth	0	0	0	0	0	0
04 Health	45,945	120,092	0	60,000	123,200	349,237
01 Office of District Medical Officer of Healt	h 15,945	0	0	0	0	15,945
02 Environmental Health Unit	30,000	120,092	0	0	123,200	273,292
03 Hospital services	0	0	0	60,000	0	60,000
05 Waste Management	60,000	0	0	0	0	60,000
00	60,000	0	0	0	0	60,000
06 Agriculture	7,000	29,797	0	0	27,335	64,132
00	7,000	29,797	0	0	27,335	64,132
07 Physical Planning	36,592	18,316	0	22,720	0	77,628
01 Office of Departmental Head	0	0	0	0	0	0
02 Town and Country Planning	36,592	18,316	0	22,720	0	77,628
03 Parks and Gardens	0	0	0	0	0	0
08 Social Welfare & Community Dev	elopment 0	195,082	0	0	0	195,082
01 Office of Departmental Head	0	0	0	0	0	0
02 Social Welfare	0	95,301	0	0	0	95,301
03 Community Development	0	99,781	0	0	0	99,781
09 Natural Resource Conservation	0	0	0	0	0	0
00	0	0	0	0	0	0
10 Works	495,000	535,041	0	153,879	0	1,183,920
01 Office of Departmental Head	0	0	0	0	0	0
02 Public Works	190,000	535,041	0	100,000	0	825,041
03 Water	0	0	0	0	0	0
04 Feeder Roads	305,000	0	0	53,879	0	358,879
05 Rural Housing	0	0	0	0	0	0
11 Trade, Industry and Tourism	0	0	0	0	0	0
01 Office of Departmental Head	0	0	0	0	0	0
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
12 Budget and Rating	15,000	11,993	0	0	0	26,993
00	15,000	11,993	0	0	0	26,993
13 Legal	0	0	0	0	0	0
00	0	0	0	0	0	0
14 Transport	0	0	0	0	0	0
00	0	0	0	0	0	0
15 Disaster Prevention	15,000	0	0	0	0	15,000
00	15,000	0	0	0	0	15,000
16 Urban Roads	0	0	0	0	0	0
00	0	0	0	0	0	0
17 Birth and Death	0	0	0	0	0	0
00	0	0	0	0	0	0

		SUMMARY	Y OF EXP	ENDITURE		2014 APPROF ARTMENT, I			ND FUNDI	NG SOUL	RCE		(in	GH Cedis)			
		Central GOG a	nd CF			I G	F		I	FUNDS/	OTHERS			DON	0 R.		Grand Tota
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Servic	Assets e (Capital)	Total IGF	STATUTORY	ABFA	NREG		Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donoi	Less NREG STATUTORY
Multi Sectoral	786,138	773,306	2,265,468	3,824,911	88,048	291,814	20,000	399,862	0	0	0	345,422	0	70,055	213,879	283,934	4,854,129
Upper West Akim - Adeiso	786,138	773,306	2,265,468	3,824,911	88,048	291,814	20,000	399,862	0	0	0	345,422	0	70,055	213,879	283,934	4,854,129
Central Administration	365,510	572,585	645,875	1,583,970	88,048	291,814	20,000	399,862	0	0	0	0	0	20,000	0	20,000	2,003,832
Administration (Assembly Office)	365,510	572,585	645,875	1,583,970	88,048	291,814	20,000	399,862	0	0	0	0	0	20,000	0	20,000	2,003,832
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	56,870	0	0	56,870	0	0	0	0	0	0	0	0	0	0	0	0	56,870
	56,870	0	0	56,870	0	0	0	0	0	0	0	0	0	0	0	0	56,870
Education, Youth and Sports	0	49,212	550,000	599,212	0	0	0	0	0	0	0	222,222	0	0	0	0	821,434
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	49,212	550,000	599,212	0	0	0	0	0	0	0	222,222	0	0	0	0	821,434
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	120,092	25,945	20,000	166,037	0	0	0	0	0	0	0	123,200	0	0	60,000	60,000	349,237
Office of District Medical Officer of Health	0	15,945	0	15,945	0	0	0	0	0	0	0	0	0	0	0	0	15,945
Environmental Health Unit	120,092	10,000	20,000	150,092	0	0	0	0	0	0	0	123,200	0	0	0	0	273,292
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60,000	60,000	60,000
Waste Management	0	32,000	28,000	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
	0	32,000	28,000	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
Agriculture	0	36,797	0	36,797	0	0	0	0	0	0	0	0	0	27,335	0	27,335	64,132
	0	36,797	0	36,797	0	0	0	0	0	0	0	0	0	27,335	0	27,335	64,132
Physical Planning	18,316	10,000	26,592	54,908	0	0	0	0	0	0	0	0	0	22,720	0	22,720	77,628
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	18,316	10,000	26,592	54,908	0	0	0	0	0	0	0	0	0	22,720	0	22,720	77,628
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	178,315	16,767	0	195,082	0	0	0	0	0	0	0	0	0	0	0	0	195,082
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	87,393	7,908	0	95,301	0	0	0	0	0	0	0	0	0	0	0	0	95,301
Community Development	90,922	8,859	0	99,781	0	0	0	0	0	0	0	0	0	0	0	0	99,781
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	35,041	0	995,000	1,030,041	0	0	0	0	0	0	0	0	0	0	153,879	153,879	1,183,920
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	35,041	0	690,000	725,041	0	0	0	0	0	0	0	0	0	0	100,000	100,000	825,041
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	305,000	305,000	0	0	0	0	0	0	0	0	0	0	53,879	53,879	358,879
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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		SUMMAR	Y OF EXH	PENDITURE		2014 APPROF ARTMENT, 1		, IC ITEM AND	FUNDI	NG SOUR	CE		(in	GH Cedis)			
SECTOR / MDA / MMDA	Compensation of Employees	Central GOG a Goods/Service	Assets	Total GoG	Comp. of Emp	I G Goods/Servic	Assets	Total IGF ST		F U N D S / ABFA	OTHERS NREG	Others	Comp. of Emp	D O N Goods/Service	O R. Assets (Capital)	Tot. Donor	Grand Total Less NREG STATUTORY
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	11,993	15,000	0	26,993	0	0	0	0	0	0	0	0	0	0	0	0	26,993
	11,993	15,000	0	26,993	0	0	0	0	0	0	0	0	0	0	0	0	26,993
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

11:00:07

2014

Amount (GH¢)

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

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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

				Amo	unt (GH¢)			
Institution	01	General Government of Ghana Sector	•					
Funding	12200	IGF-Retained	Total By	Funding	399,862			
Function Code	70111	Exec. & leg. Organs (cs)			,			
Organisation	1750101001	Upper West Akim - Adeiso_Centra	pper West Akim - Adeiso_Central Administration_Administration (Assembly Office)Easterr					
Location Code	0503100	Upper West Akyem-Adeiso						
			Compensation of employe	es [GFS]	88,048			
bjective 00000		ion of Employees		<u> </u>	88,048			
National 00000 Strategy	00 Compensat	tion of Employees			88,048			
Output 0000	==== 		========	$\begin{array}{c c} \mathbf{Yr.2} & \mathbf{Yr.3} \\ 0 & 0 \\ \end{array} = \begin{array}{c} \mathbf{Yr.3} \\ 0 \end{array}$	88,048			
Activity 000	0000		0.0	0.0 0.0	88,048			
Wages and	d Salaries				86,800			
211	11 Wages ar	nd salaries in cash [GFS]			10,800			
	2111102 Monthly	y paid & casual labour			10,800			
211	12 Wages ar	nd salaries in cash [GFS]			76,000			
	2111208 Funera	Il Grants			3,000			
	2111209 Journal	list Allowance			1,000			
	2111214 Protoco	ol Commission			4,000			
	2111216 Rotatio	nal Head of Department Allowance			9,000			
	2111223 Basic F	PE Related Allowances			5,000			
		onal Authority Allowance			2,000			
	2111225 Commi	issions			30,000			
	2111242 Travel				6,000			
	2111243 Transfe	er Grants			10,000			
	2111243 Transie				10,000			

21210 Actual social contributions [GFS] 2121001 13% SSF Contribution

	Use	of goods a	nd servi	ces	216,814
Objective 010202	2. Improve public expenditure management				157,836
National 1010308 Strategy	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Sup dissemination frameworks for the Microfinance Sector	ervision as well	as the inforn	nation	157,836
Output 0001	Central Administration expenses spent by December 2014	Yr.1 1	Yr.2 1	Yr.3	157,836
Activity 000001	Central Administration Expenses on Stationeries and other office consumables by December 2014	1.0	1.0	1.0	157,836

Use of goods and services	157,836
22101 Materials - Office Supplies	27,286
2210101 Printed Material & Stationery	11,000
2210102 Office Facilities, Supplies & Accessories	3,000
2210103 Refreshment Items	7,000
2210109 Spare Parts	3,286
2210110 Specialised Stock	3,000
22102 Utilities	5,950
2210201 Electricity charges	3,000
2210202 Water	1,800
2210204 Postal Charges	150
2210207 Fire Fighting Accessories	1,000
22103 General Cleaning	500
2210301 Cleaning Materials	500
22104 Rentals	9,300
2210404 Hotel Accommodations	8,000
2210406 Rental of Vehicles	1,000
2210408 Rental of Furniture & Fittings	300

1,248

1,248

	22105 Travel - Transport				76,50
	2210502 Maintenance & Repairs - Official Vehicles				10,0
	2210503 Fuel & Lubricants - Official Vehicles				60,0
	2210509 Other Travel & Transportation				6,0
	2210506 Circle Harder a Hansportation 2210516 Toll Charges and Tickets				5
	22106 Repairs - Maintenance				
	·				13,00
	2210602 Repairs of Residential Buildings				3,0
	2210603 Repairs of Office Buildings				3,0
	2210604 Maintenance of Furniture & Fixtures				2,0
	2210606 Maintenance of General Equipment				5,0
	22107 Training - Seminars - Conferences				5,3
	2210704 Hire of Venue				3
	2210711 Public Education & Sensitization				5,0
	22109 Special Services				12,0
	2210904 Assembly Members Special Allow				3,0
	2210909 Operational Enhancement Expenses				9,0
	22111 Other Charges - Fees				4,0
	2211101 Bank Charges				1,0
	2211103 Audit Fees				3,0
	22113				4,0
	2211304 Insurance-Official Vehicles				4,0
ective 0	170201 11. Ensure effective implementation of the Local Government Service Act			 	58,9
tional 7	1.4 Strengthen the capacity of MMDAs for accountable, effective performanc	e and service delivery			58,9
atput 0	001 Statutory meetings completed by December 2014	Yr.1 1	Yr.2 1	Yr.3 1	58,9
Activity	000001 Conduct 4 General Assembly Meeting by December 2014	1.0	1.0	1.0	12,88
Use o	f goods and services				12,8
	22101 Materials - Office Supplies				4,0
	2210103 Refreshment Items				4,0
	22107 Training - Seminars - Conferences				1,6
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,6
	22109 Special Services				7,2
	2210904 Assembly Members Special Allow				5
	2210905 Assembly Members Sittings All				6,6
ativity	000002 Conduct 4 Executive committee meetings by Decmber 2014	1.0	1.0	1.0	
Activity		1.0	1.0	1.0	4,3
Use o	f goods and services				4,3
	22101 Materials - Office Supplies				1,3
	2210103 Refreshment Items				1,3
	22107 Training - Seminars - Conferences				4
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				4
	22109 Special Services				2,5
	2210905 Assembly Members Sittings All				2,5
Activity	000003 Conduct 4 Tender committee meetings by dec, 2014	1.0	1.0	1.0	8
	of goods and services				
026.0	af goods and services				8
	22101 Materials - Office Supplies				1
	2210103 Refreshment Items				1
	22107 Training - Seminars - Conferences				6
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				6
	000004 Conduct 4 Tender Review committee meetings by december, 2014	1.0	1.0	1.0	3,3

Use of goods ar	nd services	3,392
22101	192	
2210	0103 Refreshment Items	192
22107	Training - Seminars - Conferences	2,400
2210	0709 Seminars/Conferences/Workshops/Meetings Expenses	2,400
22109	Special Services	800
2210	0905 Assembly Members Sittings All	800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OD C A NIC A TION COUD

	CTIVE, ORGANISATION, SOURCE OF FU				
Activity	000005 Conduct 4 Tender Evaluation committee meetings by dec, 2014	1.0	1.0	1.0	520
Use	of goods and services				520
	22101 Materials - Office Supplies				120
	2210103 Refreshment Items				120
	22107 Training - Seminars - Conferences				400
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				400
Activity	000006 Conduct 6 Budget committee meetings by dec, 2014	1.0	1.0	1.0	1,716
Use	of goods and services				1,716
	22101 Materials - Office Supplies				396
	2210103 Refreshment Items				396
	22107 Training - Seminars - Conferences				1,320
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,320
Activity	000007 Conduct 5 District Security committee meetings by dec, 2014	1.0	1.0	1.0	1,580
Use	of goods and services				1,580
	22101 Materials - Office Supplies				330
	2210103 Refreshment Items				330
	22107 Training - Seminars - Conferences				1,000
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
	22109 Special Services				250
	2210905 Assembly Members Sittings All				250
Activity	000008 Conduct 4 AIREC committee meetings by dec, 2014	1.0	1.0	1.0	3,392
Use	of goods and services				3,392
	22101 Materials - Office Supplies				192
	2210103 Refreshment Items				192
	22107 Training - Seminars - Conferences				2,400
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,400
	22109 Special Services				800
	2210905 Assembly Members Sittings All				800
Activity	000009 Conduct 4 Social Services committee meetings by dec, 2014	1.0	1.0	1.0	1,640
Use	of goods and services				1,640
	22101 Materials - Office Supplies				240
	2210103 Refreshment Items				240
	22107 Training - Seminars - Conferences				320
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				320
	22109 Special Services				1,080
	2210905 Assembly Members Sittings All				1,080
Activity	000010 Conduct 4 AD-HOC committee meetings by dec, 2014	1.0	1.0	1.0	1,232
Use	of goods and services				1,232
	22101 Materials - Office Supplies				192
	2210103 Refreshment Items				192
	22107 Training - Seminars - Conferences				320
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				320
	22109 Special Services				720
	2210905 Assembly Members Sittings All				720
Activity	000011 Conduct 4 Statutory Planning committee meetings by dec, 2014	1.0	1.0	1.0	1,860
Use	of goods and services				1,860
	22101 Materials - Office Supplies				360
	2210103 Refreshment Items				360
	22107 Training - Seminars - Conferences				960
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				96
	22109 Special Services				540
	2210905 Assembly Members Sittings All				540
	000012 Conduct 2 Emergency Assembly meetings by dec, 2014				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

	CTIVE, ORGANISATION, SOURCE OF FU		11,	201	4
Use c	of goods and services				6,4
	22101 Materials - Office Supplies				2,0
	2210103 Refreshment Items				2,0
	22107 Training - Seminars - Conferences				8
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				8
	22109 Special Services				3,6
	2210904 Assembly Members Special Allow				2
	2210905 Assembly Members Sittings All				3,3
tivity	000013 Conduct 6 F&A meetings by december, 2014	1.0	1.0	1.0	2,6
Use c	of goods and services 22101 Materials - Office Supplies				2,6
	2210103 Refreshment Items				3
					3
	22107 Training - Seminars - Conferences				6
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				6
	22109 Special Services				1,6
	2210905 Assembly Members Sittings All				1,6
tivity	000014 Conduct 4 Development Planning committee meetings by dec, 20	1.0	1.0	1.0	1,8
Use c	of goods and services				1,8
	22101 Materials - Office Supplies				2
	2210103 Refreshment Items				2
	22107 Training - Seminars - Conferences				3
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				3
	22109 Special Services				1,2
	2210905 Assembly Members Sittings All				1,2
tivity	000015 Conduct 4 DPCU committee meetings by dec, 2014	1.0	1.0	1.0	
tivity		1.0	1.0	1.0	1,6
Use c	of goods and services				1,6
	22101 Materials - Office Supplies				3
	2210103 Refreshment Items				3
	22107 Training - Seminars - Conferences				1,1
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,1
	22109 Special Services				1
	2210905 Assembly Members Sittings All				1
tivity	000016 Conduct 4 Works sub committee meetings by dec, 2014	1.0	1.0	1.0	1,5
	of goods and convises				4.5
Use c	of goods and services				1,5
	22101 Materials - Office Supplies				2
	2210103 Refreshment Items				2
	22107 Training - Seminars - Conferences				4
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				4
	22109 Special Services				9
	2210905 Assembly Members Sittings All				9
tivity	000017 Conduct 6 Street Naming sub- committee meetings by dec, 2014	1.0	1.0	1.0	2,3
Use c	of goods and services				2,3
-	22101 Materials - Office Supplies				_,0
	2210103 Refreshment Items				3
	22107 Training - Seminars - Conferences				8
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				8
	2210709 Special Services				ء 1,0
	2210905 Assembly Members Sittings All				1,0
ivity	000018 Conduct 4 Education/Sponsorship committee meetings by dec, 20	014 1.0	1.0	1.0	1,0
_	·				
Use c	of goods and services				1,0
	22101 Materials - Office Supplies				1
	2210103 Refreshment Items				1
	22107 Training - Seminars - Conferences				4
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				4
	22109 Special Services				3

-	CTIVE, ORGANISATION, SOURCE OF FUND AND 000019 Conduct 4 Disability Sub committee meetings by dec, 2014			1.0	4
ctivity	000019 Conduct 4 Disability Sub committee meetings by dec, 2014	1.0	1.0	1.0	1,02
Use o	of goods and services				1,02
	22101 Materials - Office Supplies				16
	2210103 Refreshment Items				16
	22107 Training - Seminars - Conferences				32
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				32
	22109 Special Services				54
	2210905 Assembly Members Sittings All				54
ctivity	000020 Conduct 2 Staff Dubar meetings by december, 2014	1.0	1.0	1.0	48
Use o	of goods and services				48
	22101 Materials - Office Supplies				48
	2210103 Refreshment Items				48
ctivity	000021 Conduct 4 Security and Justice sub committee Meeting by december 2014	1.0	1.0	1.0	1,74
Use o	of goods and services				1,74
	22101 Materials - Office Supplies				24
	2210103 Refreshment Items				2
	22107 Training - Seminars - Conferences				24
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				2
	22109 Special Services				1,2
	2210905 Assembly Members Sittings All				1,2
tivity	000022 Conduct 4 Technical sub committee Meeting by december 2014	1.0	1.0	1.0	5
Use o	of goods and services				5
	22101 Materials - Office Supplies				1
	2210103 Refreshment Items				1
	22107 Training - Seminars - Conferences				4
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				4
tivity	000023 Conduct 4 Environmental sub committee Meeting by december 2014	1.0	1.0	1.0	1,6
ا اده ر	of goods and services				1,6
0000	22101 Materials - Office Supplies				2
	221010 Matchala Since Supplies				
					2
	22107 Training - Seminars - Conferences				3
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				3
	22109 Special Services				1,0
	2210905 Assembly Members Sittings All				1,0
tivity	000024 Conduct 2 Board of Survey sub committee Meeting by december 2014	1.0	1.0	1.0	4
Use o	of goods and services				4
	22101 Materials - Office Supplies				
	2210103 Refreshment Items				
	22107 Training - Seminars - Conferences				2
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				2
	22109 Special Services				
	2210905 Assembly Members Sittings All				
tivity	000026 Conduct 4 Public complaint sub committee Meeting by december 2014	1.0	1.0	1.0	1,1
100	of goods and services				1,1
036 (22101 Materials - Office Supplies				1,1.
	2210103 Refreshment Items				1
	22107 Training - Seminars - Conferences				
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				
	22109 Special Services				9
	2210905 Assembly Members Sittings All			I	9
tivity	000028 Conduct 4 Agric sub-committee meeting annually	1.0	1.0	1.0	1,1
Use	of goods and services				1,1
0000	22101 Materiale Office Supplies				1,1

22101 Materials - Office Supplies

2210103 Refreshment Items				16
22107 Training - Seminars - Conferences				24
2210709 Seminars/Conferences/Workshops/Meetings Expenses				24
22109 Special Services				72
2210905 Assembly Members Sittings All				72
	Social be	nefits [G	FS]	62,00
bjective 010202 2. Improve public expenditure management			 	5,00
National 1010308 3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and SuperStrategy Strategy dissemination frameworks for the Microfinance Sector	ervision as well	as the inform	nation	5,00
Output 0001 Central Administration expenses spent by December 2014	Yr.1 1	Yr.2	Yr.3	5,00
Activity 000001 Central Administration Expenses on Stationeries and other office consumables by December 2014	1.0	1.0	1.0	5,00
Employer social benefits 27311 Employer Social Benefits - Cash				5,00
2731102 Staff Welfare Expenses				5,00 5,00
				5,00
			!	57,00
National <u>17020104</u> 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and serve Strategy	ice delivery			57,00
Dutput 0001 I Statutory meetings completed by December 2014	Yr.1 1	Yr.2 1	Yr.3	57,00
Activity 000027 End of year service benefit to Assembly members	1.0	1.0	1.0	57,00
Employer social benefits				57,00
27311 Employer Social Benefits - Cash				57,00
2731101 Workman compensation				57,00
	Otl	ner exper	nse	13,00
ojective 010202 2. Improve public expenditure management			 	
National 1010308 3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supertrategy trategy dissemination frameworks for the Microfinance Sector	ervision as well	as the inform	nation	
Dutput 0001 Central Administration expenses spent by December 2014	Yr.1 1	Yr.2	Yr.3	13,00
Activity 000001 Central Administration Expenses on Stationeries and other office consumables by December 2014	1.0	1.0	1.0	13,00
Miscellaneous other expense				13,00
28210 General Expenses				13,00
2821006 Other Charges				4,00
2821007 Court Expenses				2,00
2821008 Awards & Rewards				2,00
2821009 Donations				5,00
	Non Fina	icial Ass	ets	20,00
bjective 051102 12. Accelerate the provision of arrorable and safe water ational 5110203 2.3 Adopt cost effective borehole drilling mechanisms			· _ _!	20,00
			 	20,00
Dutput 0001 Rehabilitation & Mechanisation of Boreholes in the district completed by June 2014	Yr.1 1	Yr.2 1	Yr.3 1	20,00
Activity 000001 Rehabilitation of Boreholes in the district	1.0	1.0	1.0	20,00
Fixed Assets				20,00
			i	20,00
31113 Other structures				20,00

2014

40,000

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12602	CF (MP) Total By	Funding	40,000
Function Code	70111	Exec. & leg. Organs (cs)		7
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administration (Assembly O	ffice)Easter	n
	<u> </u>			7
Location Code	0503100	Upper West Akyem-Adeiso		
			Grants	40,000

pjective 070205 15. Strengthen and operationalise the sub-district struc	40,000	1ment laws
National 7020502 5.2 Establish member of Parliament Constituency Dev Strategy	40,000	;
Output 0001 Parliamentary Constituency Fund Projects/Activities I	Yr.3 40,000	Yr.2 Yr.3 1 1 —
Activity 000001 Implement MPs Programmes & Activities	1.0 40,000	1.0 1.0
To other general government units	40,000	
26321 Capital Transfers	40,000	

2632102 MP capital development projects

Paradia Paractive Colu CF (assembly) (PS0(07)) Column (Colu Total By Funding Exer. 8 (a), Organisation 1,178,461 Organisation (PS0(07)) Upper West Akin- Acking. Central Administration (Assembly Office) Eastern Leastern Colu (PS0(07)) Upper West Akin- Acking S29,791 Objective (PS0(07)) Upper West Akin- Acking S29,791 Objective (PS0(07)) (Ps0(07)) S29,791 Objective (PS0(07)) (Ps0(07)) S29,791 Objective (PS0(07)) (Ps0(07)) S29,791 Objective (PS0(07)) (Ps0(07)) (Ps0(07)) S29,791 National (PS0(07)) (Ps0(07)) (Ps0(07)) S29,791 National (PS0(07)) (Ps0(07)) (Ps0(07)) S29,791 National (PS0(07)) (Ps0(07)) (Ps0(07)) (Ps0(07)) (Ps0(07)) National (Ps0(07)) (Ps0(07)) (Ps0(07)) (Ps0(07)) (Ps0(07)) (Ps0(07)) Use of goods and services (Ps0(07)) (Ps0(07)) (Ps0(07))						Am	ount (GH¢)
Function Code [7011] Exc. 4. Egg. Organs (e) Interview Organization [750:0707] Upper West Alors - Addite. Central Administration. Administration (Assembly Office) Eastern Leasting Code [900:010] [Japper West Alors - Addite. [750:0707] [900:01] Objective 20000 [2 moreous public supervision assessment in the information of			General Government of Ghana Sector				
Organisation Upper West XAbin - Addiso_Central Administration (Assembly Office)_Eastern Transition Code [950100] Upper West XAbin - Addiso_Central Administration (Assembly Office)_Eastern Charles Advanced State Region Code [950100] [9 page West XAbin - Addiso_Central Administration (Assembly Office)_Eastern Charles West XAbin - Addiso_Central Administration Strengthering, Rominoing and Supervision as well as the Information [755,000] National [15:000] [2 amproper the Administration Expenses appent by December 2014 Y.et. Y.et. Y.et. [755,000] Output [0001] Central Administration Expenses appent by December 2014 Y.et. Y.et. Y.et. [755,000] Use of goods and services 22105 Transic Administration Expenses and attra-affice consumables by 1.0 1.0 1.0 [755,000] 22105 Transic Administration Expenses and attra-affice consumables by 1.0<	Ŭ		CF (Assembly)	<u> </u>	<u>By Fun</u>	ding	1,178,461
Organisation (F2801000 Upper West Alayem Adelsio Leastion Code 5503100 Upper West Alayem Adelsio 2529,791 Objective [01002] 2 Amove public expanditure management 1 255,000 Strategy 2 Strategy 1	Function Code	70111				L	
Use of goods and services 529,791 Objective [01020] 12. Improve public expenditure management 155,000 National [01020] 12. Improve the Administration expenses spont by December 2014 Yr.1 Yr.2 Yr.3 155,000 Output [0010] Central Administration expenses on Stationarias Sector 10 1.0 1.0 1.0 1.0 1.5 55,000 Activity 00001 Central Administration expenses on Stationarias and other office consumables by 1.0 1.0 1.0 1.0 1.5 50,000 22166 Travit - Transpot 50,000 100,000 1	Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Administrat	tion (Assembly	y Office)I	Eastern	
Use of goods and services 529,791 Objective [01020] 12. Improve studie rependiture management 135,000 National [01030] [14 migres the Administration appendes Sector 135,000 Output [001] Central Administration appendes that Ministration appendes and appendes by 1.0 1.0 1.0 1.0 Activity [0000] Central Administration appendes on Stationarias and other office consumables by 1.0 1.0 1.0 1.0 1.0 1.55,000 Use of goods and services 2106 Travel - Trancot 55,000 1.0			·				
Use of goods and services 529,791 Objective [b10002] 12. Improve public sependhure management	Location Code	0503100	Upper West Akyem-Adeiso				
Objective Divide 2 Improve public expenditure management 155,000 National 1010306 14 Improve the Administration Legal, Institutional Strengthening, Monitoring and Supervision as well as the Information 155,000 National 1010306 14 Improve the Administration expense System by December 2014 Yr.J Yr.2 Yr.3 155,000 Activity 00001 Cerema Administration Expenses and other office consumables by 1.0		<u>'</u> '			nd cond	- <u>'</u> =	E20 701
Unitarial Infinitiana Infinitation Lange in Administration, Lange institutional Strongthening, Monitoring and Supervision as used as the Information 155,000 Strategy 32 monove the Administration transverse spent by December 2014 1 5.000 1 0.0000 1 0 1.0 </td <td></td> <td> 2 <i>Improvo</i></td> <td></td> <td>ol yoous al</td> <td>nu servi</td> <td></td> <td>529,791</td>		2 <i>Improvo</i>		ol yoous al	nu servi		529,791
Strategy (dissemination frameworks from & Microfitance Sector (155,000) Output E001 Central Administration expanses spont by December 2014 Yr.J Yr.J Yr.J (1 5,000 1 5,000 1 5,000 1	Objective 010202		public experiature management				155,000
Sintley Comput Control Control <th< td=""><td>National 101030</td><td></td><td></td><td>ervision as well</td><td>as the inforr</td><td>nation</td><td></td></th<>	National 101030			ervision as well	as the inforr	nation	
Activity 000001 Central Administration Expanses on Stationnels and other office consumables by 1.0							155,000
Activity 000001 Current Administration Expanses on Stationeries and other office consumables by 1.0	Output 0001	Central Adr	ministration expenses spent by December 2014			Yr.3	155,000
Like of goods and services 100 112.000 112.000 112.000 112.000 112.000 112.000 112.000 118.400 118.400 118.400 118.400 118.400 <td< td=""><td></td><td></td><td>dministration Expanses on Stationarias and other office consumables by</td><td>. I</td><td></td><td>1</td><td></td></td<>			dministration Expanses on Stationarias and other office consumables by	. I		1	
22105 Tarwi-Transport 5,000 2210502 Repairs - Maintenance & Repairs - Official Vehicles 5,000 2210602 Repairs - Maintenance 150,000 2210603 Repairs of Difner Buildings 50,000 Objective 161, Improve sector Institutional capacity 238,800 National 1300105 11.5 Develop and implement environmental sanitation strategies to edupt to climate change 239,400 Visit Yr.1 Yr.2 Yr.3 230,400 Output [00002] Remis deducted at source from 2014 DACF Yr.1 Yr.2 Yr.3 230,400 Use of goods and services 11.0 1.0 1.0 112,000 21016 Materials - Office Supplies 112,000 112,000 221011 Materials - Office Supplies 118,400 118,400 221010 Materials - Office Supplies 18,400 118,400 221011 Chernicals & Consumables 1.0 1.0 1.0 1.0 National Goottod 11.0 1.0 1.0 1.0 1.0 <	Activity 0000			1.0	1.0	1.0	155,000
22105 Tarwi-Transport 5,000 2210502 Maintenance & Repairs - Official Vehicles 5,000 2210502 Repairs - Maintenance 150,000 2210502 Repairs of Keidential Buildings 50,000 2210502 Repairs of Keidential Buildings 50,000 Objective 16. Improve sector institutional capacity 238,800 National 1300105 1.5 Develop and implement environmental sanitation strategies to adapt to elimate change 239,400 Visit Yr.1 Yr.2 Yr.2 230,400 Output [0002] Remis adducted at source from 2014 DACF Yr.1 Yr.2 230,400 Use of goods and services 112,000 112,000 112,000 112,000 21016 Materials - Office Supplies 112,000 112,000 118,400 210116 Chenicals & Consumables 1.0 1.0 1.0 1.0 National Secoles and services 1.0 1.0 1.0 1.0 1.0 21016 Chenicals & Consumables 1.0 1.0 <	11						
2210502 Repairs - Maintenance \$,000 22105 Repairs - Maintenance \$,000 2210502 Repairs - Maintenance \$,000 2210502 Repairs of Clickel Muldings \$,000 National \$,100106 1.5 Develop and Implement environmental sanitation strategies to adapt to climate change \$,238,800 National \$,100106 1.5 Develop and Implement environmental sanitation strategies to adapt to climate change \$,230,400 National \$,10011 1.0 1.0 1.0 1.0 Activity 000004 Furnigation 1.0 1.0 1.0 1.12,000 22101 Materials - Office Supplies 112,000 112,000 114,000 118,400 22101 Materials - Office Supplies 1.0 1.0 1.0 1.0 1.0 1.0 1.8,400 22101 Materials - Office Supplies<	-		repeacet				-
22106 Repairs - Maintenance 150,000 2210602 Repairs of Office Buildings 100,000 Objective 051100 6. Improve sector Institutional capacity 238,800 National 3100105 1.4 Develop and implement environmental sanitation strategies to adapt to climate change 230,400 Output 0002 Rems deducted at source from 2014 DACF Yr.1 Yr.2 Yr.3 230,400 Output 00004 Rems deducted at source from 2014 DACF Yr.1 Yr.2 Yr.3 230,400 Output 00004 Rems deducted at source from 2014 DACF Yr.1 Yr.2 Yr.3 230,400 221010 Materials - Office Supplies 112,000 1148,400 1148,400 1148,400 1148,400 1148,400 118,400 118,400 118,400 118							
2210602 Repairs of Residential Buildings \$0,000 2210603 Repairs of Office Buildings 100,000 Objective [5:106] [1.5] Develop and implement environmental sanitation strategies to adapt to climate change 238,800 National [3:00105] 1.5 Develop and implement environmental sanitation strategies to adapt to climate change 230,400 Output [0002] Rems deducted at source from 2014 DACF Yr.1 Yr.2 Yr.3 230,400 Use of goods and services 112,000 1							
2210603 Repairs of Office Buildings 100,000 Objective [<u>55106</u>] 6. Improve sector institutional capacity 238,800 National [100105] 17.5 Develop and implement environmental sanitation strategies to adapt to climate change 230,400 Output [0002] Items deducted at source from 2014 DACF Yr.1 Yr.2 Yr.3 230,400 Activity [000004] Fumigation 1.0 1.0 1.0 1.1 0 1 1 1 1 1 1 1 1 1 1 1 1 1							1
Objective 051106 16. Improve sactor institutional capacity 238,800 National 310105 17.5 Develop and implement environmental sanitation strategies to adapt to climate change 230,400 Strategy 1 1 1 1 1 Output 00002 Items deducted at source from 2014 DACF Yr.1 Yr.2 Yr.3 230,400 Activity 000004 Fumigation 1.0 1.0 1.0 1.1 1 Activity 000005 Sanitation improvement 1.0 1.0 1.0 1.12,000 Use of goods and services 112,000 112,000 112,000 112,000 112,000 Use of goods and services 118,400 112,000 118,400 118,400 118,400 Vatinal 660/010 1.4 Provide adoguate resources and incentives for human resource capacity development 1.8,400 118,400 National 660/010 1.4 Provide adoguate resources and incentives for human resource capacity development 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.		-	-				
National 3100105 1.5 Develop and implement environmental sanifation strategies to adapt to climate change 230,400 National 3100105 1.5 Develop and implement environmental sanifation strategies to adapt to climate change 230,400 Output 0002 Items deducted at source from 2014 DACF Yr.1 Yr.2 Yr.3 230,400 Activity 000004 Fumigation 1.0 1.0 1.0 112,000 Use of goods and services 112,000 112,000 112,000 112,000 Activity 000005 Sanifation Improvement 1.0 1.0 1.0 118,400 Use of goods and services 118,400 118,400 118,400 118,400 118,400 Use of goods and services 1.0		-					100,000
National [3100105] [1.5] Develop and implement environmental sanitation strategies to adapt to climate change 230,400 Output [0002] Interns deducted at source from 2014 DACF Yr.1 Yr.2 Yr.3 230,400 Activity [00004] Fundgation 1.0 1.0 1.0 1.0 1.12,000 Use of goods and services 112,000 112,000 112,000 112,000 22101 Materials - Office Supplies 112,000 112,000 221016 Chemicals & Consumables 1.0 1.0 1.0 1.8,400 Use of goods and services 118,400 118,400 118,400 118,400 22101 Materials - Office Supplies 118,400 118,400 118,400 118,400 114 1 1 1 1 1 3,400 Veget goods and services 116.0 1.0 1.0 1.0 1.8,400 118,400 118,400 118,400 118,400 118,400 1.8,400 1.8,400 1.8,400 1.8,400 1.8,400	Objective 051106	6. Improve	sector institutional capacity			 	238 800
Strategy	National 310010	5 1.5 Devel	lop and implement environmental sanitation strategies to adapt to climate o	change			
Activity 1<				-			230,400
1 1	Output 0002	Items deduc		Yr.1	Yr.2	Yr.3	230.400
Use of goods and services 112,000 22101 Materials - Office Supplies 112,000 221011 Generalists & Consumables 112,000 Activity 000005 Sanitation Improvement 1.0 1.0 1.0 118,400 Use of goods and services 118,400 118,400 118,400 118,400 221011 Materials - Office Supplies 118,400 118,400 2210118 Chemicals & Consumables 118,400 National 60020104 If-4 Provide adequate resources and incentives for human resource capacity development 8,400 National 60020104 If-4 Provide adequate resources and incentives for human resource capacity development 8,400 Activity 000002 Malag Dairies 1.0 1.0 1.0 8,400 Use of goods and services 8,400 8,400 8,400 8,400 8,400 8,400 Use of goods and services 1.0 1.0 1.0 1.0 25,000 8,400 Use of goods and services 25,000 25,000 25,000 25,000 25,000 25,000 National 60020104 I-4	·	-		1	1	1 🖵 -	
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22101 Materials - Office Supplies 112,000 2210116 Chemicals & Consumables 112,000 Activity 000005 Sanitation Improvement 1.0 1.0 1.0 118,400 Use of goods and services 118,400 118,400 118,400 118,400 2210116 Chemicals & Consumables 118,400 118,400 National 6020104 [1.4 Provide adequate resources and incentives for human resource capacity development 8,400 National 6020104 [1.4 Provide adequate resources and incentives for human resource capacity development 8,400 Activity [00002] Nalag Dairies 1 1 1 Activity [00002] Nalag Dairies 8,400 8,400 8,400 Use of goods and services 8,400 1						L	
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Strategy				pment			118,400
Activity 000002 Natag Dairies 1<		<u> </u>					8,400
Activity 000002 Nalag Dairies 1 1 1 1 Activity 000002 Nalag Dairies 1.0 1.0 1.0 8,400 Use of goods and services 8,400 8,400 8,400 8,400 22101 Materials - Office Supplies 8,400 8,400 2210101 Printed Material & Stationery 8,400 Objective 060201 1 Develop and retain human resource capacity at national, regional and district levels 25,000 National 6020104 1.4 Provide adequate resources and incentives for human resource capacity development 25,000 National 6020104 1.4 Provide adequate resources and incentives for human resource capacity development 25,000 Output 0001 Capacity Building of staff enhanced Annually (DACF) By December 2014 Yr.1 Yr.2 Yr.3 25,000 Activity 000001 Capacity of staff built 1.0 1.0 1.0 25,000 Use of goods and services 25,000 25,000 25,000 25,000 25,000 2107 Training - Seminars - Conferences 25,000 25,000 <t< td=""><td>Output 0002</td><td>Items deduc</td><td></td><td>Yr.1</td><td>Yr.2</td><td>Yr.3</td><td>8.400</td></t<>	Output 0002	Items deduc		Yr.1	Yr.2	Yr.3	8.400
Use of goods and services 8,400 22101 Materials - Office Supplies 8,400 2210101 Printed Material & Stationery 8,400 Objective 060201 1 1.0 25,000 National 6020104 1.4 Provide adequate resource capacity at national, regional and district levels 25,000 National 6020104 1.4 Provide adequate resources and incentives for human resource capacity development 25,000 National 6020104 1.4 Provide adequate resources and incentives for human resource capacity development 25,000 Output 0001 Capacity Building of staff enhanced Annually (DACF) By December 2014 Yr.1 Yr.2 Yr.3 25,000 Use of goods and services 25,000 1 1 1 1 1 Use of goods and services 25,000 25,000 25,000 25,000 25,000 25,000 25,000 Objective 070001 Its for the Local Government Service Act 25,000 25,000 25,000 25,000	•	-		1	1	1 🖵 -	
22101 Materials - Office Supplies 8,400 2210101 Printed Material & Stationery 8,400 Objective 060201 1 1. Develop and retain human resource capacity at national, regional and district levels 25,000 National 6020104 1.4 Provide adequate resources and incentives for human resource capacity development 25,000 National 6020104 1.4 Provide adequate resources and incentives for human resource capacity development 25,000 Strategy	Activity 0000)02 Nalag Dai		1.0	1.0	1.0	8,400
22101 Materials - Office Supplies 8,400 2210101 Printed Material & Stationery 8,400 Objective 060201 1 1. Develop and retain human resource capacity at national, regional and district levels 25,000 National 6020104 1.4 Provide adequate resources and incentives for human resource capacity development 25,000 National 6020104 1.4 Provide adequate resources and incentives for human resource capacity development 25,000 Strategy						L	
2210101 Printed Material & Stationery 8,400 Objective 060201 11. Develop and retain human resource capacity at national, regional and district levels 25,000 National 6020104 1.4 Provide adequate resources and incentives for human resource capacity development 25,000 National 6020104 1.4 Provide adequate resources and incentives for human resource capacity development 25,000 Output 0001 Capacity Building of staff enhanced Annually (DACF) By December 2014 Yr.1 Yr.2 Yr.3 25,000 Activity 000001 Capacity of staff built 1.0 1.0 1.0 25,000 Use of goods and services 25,000 25,000 25,000 25,000 25,000 22107 Training - Seminars - Conferences 25,000 25,000 25,000 25,000 2210710 Staff Development 25,000 25,000 25,000 25,000 25,000 25,000 25,000 0biective 070001 1. Ensure effective implementation of the Local Government Service Act 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000	Use of good	ds and services					8,400
2210101 Printed Material & Stationery 8,400 Objective 060201 11. Develop and retain human resource capacity at national, regional and district levels 25,000 National 6020104 1.4 Provide adequate resources and incentives for human resource capacity development 25,000 National 6020104 1.4 Provide adequate resources and incentives for human resource capacity development 25,000 Output 0001 Capacity Building of staff enhanced Annually (DACF) By December 2014 Yr.1 Yr.2 Yr.3 25,000 Activity 000001 Capacity of staff built 1.0 1.0 1.0 25,000 Use of goods and services 25,000 25,000 25,000 25,000 25,000 22107 Training - Seminars - Conferences 25,000 25,000 25,000 25,000 2210710 Staff Development 25,000 25,000 25,000 25,000 25,000 25,000 25,000 0biective 070001 1. Ensure effective implementation of the Local Government Service Act 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000	2210	01 Materials	- Office Supplies				8,400
National 6020104 1.4 Provide adequate resources and incentives for human resource capacity development 25,000 Strategy	:	2210101 Printed	Material & Stationery				
National 6020104 1.4 Provide adequate resources and incentives for human resource capacity development 25,000 Strategy	Objective 060201	1. Develop a	and retain human resource capacity at national, regional and district levels			l	
Strategy 0001 Capacity Building of staff enhanced Annually (DACF) By December 2014 Yr.1 Yr.2 Yr.3 25,000 Output 0001 Capacity of staff built 1 <td></td> <td>'—'<u> </u></td> <td></td> <td></td> <td></td> <td></td> <td>25,000</td>		'—' <u> </u>					25,000
Output 0001 Capacity Building of staff enhanced Annually (DACF) By December 2014 Yr.1 Yr.2 Yr.3 25,000 Activity 000001 Capacity of staff built 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 25,000)4 1.4 Provi	ide adequate resources and incentives for human resource capacity develo	pment			25 000
Activity 000001 Capacity of staff built 1 1 1 1 Activity 000001 Capacity of staff built 1.0 1.0 1.0 25,000 Use of goods and services 25,000 25,000 25,000 22107 Training - Seminars - Conferences 25,000 25,000 2210710 Staff Development 25,000 25,000 Objective 070201 1 Ensure effective implementation of the Local Government Service Act							======
Activity 000001 Capacity of staff built 1.0 1.0 1.0 25,000 Use of goods and services 25,000 25,000 25,000 25,000 22107 Training - Seminars - Conferences 25,000 25,000 2210710 Staff Development 25,000 Objective 070201 1. Ensure effective implementation of the Local Government Service Act	Output 0001	Capacity Bu	uilding of staff enhanced Annually (DACF) By December 2014			Yr.3	25,000
Use of goods and services 22107 Training - Seminars - Conferences 25,000 2210710 Staff Development 25,000 25,000 25,000 25,000 2001 1. Ensure effective implementation of the Local Government Service Act						1	
22107 Training - Seminars - Conferences 25,000 2210710 Staff Development 25,000 Objective 070201 1. Ensure effective implementation of the Local Government Service Act	Activity 0000	UU1 Capacity	or start dullt	1.0	1.0	1.0	25,000
22107 Training - Seminars - Conferences 25,000 2210710 Staff Development 25,000 Objective 070201 1. Ensure effective implementation of the Local Government Service Act						1	
2210710 Staff Development 25,000 Objective 070201 1. Ensure effective implementation of the Local Government Service Act	-						
Objective 070201 1. Ensure effective implementation of the Local Government Service Act		0					1
		2210710 Staff D	vevelopment				25,000
	Objective 070201	1. Ensure e	effective implementation of the Local Government Service Act				
	L					! !	50,000

National 7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service	ce delivery			
Strategy	L				50,000
Output 0001	Statutory meetings completed by December 2014	Yr.1 1	Yr.2 1	Yr.3	20,000
Activity 000025	Official celebrations	1.0	1.0	1.0	20.000
Activity 1000023		1.0	1.0	1.0	20,000
Use of goods an	id services				20,000
22109	Special Services				20,000
2210	902 Official Celebrations				20,000
Output 0003	Contigencies on Projects/Activities	Yr.1 1	Yr.2 1	Yr.3	30,000
Activity 000001	Contigencies on projects/Activities	1.0	1.0	1.0	30,000
					L
Use of goods ar					30,000
22112	Emergency Services				30,000
2211	203 Emergency Works				30,000
Objective 070203	3. Integrate and institutionalize district level planning and budgeting through participato	ory process at	all levels		
National 7010602	6.2. Integrate and institutionalize district level planning and budgeting through participa	tory process a	at all levels		
Strategy					15,000
Output 0001	2015 District Medium Term Development Plan Done by December 2014	Yr.1 1	Yr.2 1	Yr.3 1	15,000
Activity 000001	Prepare 2015 DMTDP by June 2014	1.0	1.0	1.0	15,000
·	—				
Use of goods an	d services				15,000
22101	Materials - Office Supplies				15,000
2210	111 Other Office Materials and Consumables				15,000
Objective 070206	6. Ensure efficient internal revenue generation and transparency in local resource mana	agement			
National 7020609	6.9. Strengthen the revenue bases of the DAs			- <u> </u>	
Strategy	L				10,000
Output 0002	Development of property revaluation list completed by December 2014	Yr.1 1	Yr.2 1	Yr.3	10,000
Activity 000002	Update of Revenue Database for planning and budgeting	1.0	1.0	1.0	10,000
					40.000
Use of goods ar 22108					10,000
	Consulting Services 802 External Consultants Fees				10,000
National 7020612	6.12. Revaluation of property rates and strengthening of tax collection system				10,000
Strategy					10,000
Output 0002	Development of property revaluation list completed by December 2014	Yr.1	Yr.2	Yr.3	10,000
		1	1	1	
Activity 000001	Development of property revaluation list	1.0	1.0	1.0	10,000
Use of goods ar	id services				10,000
22109	Special Services				10,000
2210	908 Property Valuation Expenses				10,000
Objective 070404	4. Deepen on-going institutionalization and internalization of policy formulation, plannin	ng, and M&E s	ystem at all le	evels	
National 7040404	4.4. Strengthen M&E capacity and coordination at all levels				
Strategy					25,991
Output 0001	Monitoring and evaluation of development projects and programmes done by December 2014	Yr.1 1	Yr.2 1	Yr.3	15,991
Activity 000001	Monitor and evaluate development projects and programmes of the Assembly by December 2014	1.0	1.0	1.0	15,991
Use of goods ar	id services				15,991
22101	Materials - Office Supplies				5,991
	103 Refreshment Items				5,991
22105	Travel - Transport				10,000
	503 Fuel & Lubricants - Official Vehicles				10,000
Output 0002	Consultancy services acquired on Specific Projects of the Assembly by december	Yr.1	Yr.2	Yr.3	10,000
		1	1	1	

OBJECTIVE	, OKGANISATION, SOUKCE OF FUND AND	PRIORI	LY,	20	14
Activity 000001	Hiring of consultancy services for projects/Services	1.0	1.0	1.0	10,000
Use of goods ar	id services				10,000
22108	Consulting Services				10,000
2210	802 External Consultants Fees				10,000
		Otl	ner expe	nse	2,794
Objective 051106	6. Improve sector institutional capacity			 	2,794
National 6020104	1.4 Provide adequate resources and incentives for human resource capacity develo	pment			2,794
Strategy Output 0002	L	Yr.1	Yr.2	Yr.3	2,794
Activity 000003	Nalag Dues	1 1.0	1	<u> </u>	2,794
	_			L	
Miscellaneous o	•				2,794
28210	General Expenses 010 Contributions				2,794
2021		New Einer			2,794
	2 Improve public our and is use management	Non Fina	ncial Ass	iets	645,875
Objective 010202	2. Improve public expenditure management				50,000
National 7020103 Strategy	1.3 Strengthen existing sub-district structures to ensure effective operation				50,000
Output 0002	Land acquired for the construction of residential accommodation for Assembly staff Adieso	Yr.1	Yr.2 1	Yr.3	50,000
Activity 000001	Acquisition of Land	1.0	1.0	1.0	50,000
Non produced a	ssets				50,000
31411	Land				50,000
3141	101 Land		<u> </u>		50,000
Objective 050601	1. Promote a sustainable, spatially integrated and orderly development of human settle development	ements for socio	-economic	 	110,531
National 5060807	8.7 Provide a continuing programme of community development and the construction	of social faciliti	es		110,531
Strategy Output 0001	Community base initiated Projects/Activies supported by December 2014	Yr.1	Yr.2	Yr.3	110,531
		1	1	1	
Activity 000001	Support for Self help/Community initiated projects	1.0	1.0	1.0	110,531
Fixed Assets					110,531
31113	Other structures				110,531
	314 Interior Development and Refurbishment				110,531
Objective 051102	2. Accelerate the provision of affordable and safe water			<u> </u>	60,000
National 5110203 Strategy	2.3 Adopt cost effective borehole drilling mechanisms			 L	60,000
Output 0001	Rehabilitation & Mechanisation of Boreholes in the district completed by June 2014	Yr.1	Yr.2 1	Yr.3	60,000
Activity 000002	Mechanisation of Boreholes in Abamkrom	1.0	1.0	1.0	60,000
Fixed Assets					60,000
31113	Other structures				60,000
3111	317 Water Systems				60,000
Objective 051106	6. Improve sector institutional capacity			 	381,132
National 6020104 Strategy	1.4 Provide adequate resources and incentives for human resource capacity develo	pment			361,132
Output 0001	Image: Construction of the second	Yr.1 1	Yr.2 1	Yr.3	75,000
Activity 000001	Procure 1no. Project pick-up vehicle by July 2014	1.0	1.0	1.0	60,000

Fixed Assets

60,000 60,000

....

31121 Transport - equipment

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,					
	2101 Vehicle				60,000
Activity 000002	Purchase of office equipment	1.0	1.0	1.0	15,000
Fixed Assets					15,000
31122	Other machinery - equipment				15,000
	2205 Other Capital Expenditure				15,000
Output 0002	Items deducted at source from 2014 DACF	Yr.1	Yr.2	Yr.3	286,132
		1	1	1	
Activity 000001	Payment of Grader	1.0	1.0	1.0	286,132
Fixed Assets					286,132
31121	Transport - equipment				286,132
	2101 Vehicle				286,132
National 6140104	1.4. Promote universal access to infrastructure			!	
Strategy					20,000
Output 0001	One Number Pick-Up procured, office equipment and furniture procured by December	Yr.1	Yr.2	Yr.3	20,000
1	2014	1	1	1	
Activity 000003	Procure Furniture for Assembly's office and official residence at Adeiso	1.0	1.0	1.0	20,000
Fixed Assets					20,000
31113	Other structures				20,000
3111	315 Furniture & Fittings				20,000
Objective 070201	1. Ensure effective implementation of the Local Government Service Act			l	44,212
National 7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				
Strategy					44,212
Output 0002	Establishing & Strengthening of Sub-district structures	Yr.1	Yr.2	Yr.3	44,212
	<u> </u>	1	1	1	
Activity 000001	Establishing & Strengthening of Sub-district structures	1.0	1.0	1.0	44,212
Fixed Assets					44,212
31113	Other structures				
					44,212
3111	315 Furniture & Fittings				44,212
				Amo	unt (GH¢)
Institution 01					
<u> </u>	2607CF	Total	By Fund	<u>ding</u>	26,792
Function Code 70	111 Exec. & leg. Organs (cs)				
Organisation 17	50101001 Upper West Akim - Adeiso_Central Administration_Administration	on (Assembly	y Office)_E	Eastern	1
					_
Location Code 05	03100 Upper West Akyem-Adeiso				
		Oth	ner expe	nse	26,792
Objective 060104	4. Improve access to quality education for persons with disabilities			 	26 702
National 6140102	1.2. Promote continuous collection of data on PWDs				26,792
Strategy					26,792
Output 0001	Persons With Disability Programmes/Activities enhanced annually	Yr.1	Yr.2	Yr.3	26,792
· · · · · · · · · · · · · · · · · · ·	<u> </u>	1	1	1	
Activity 000001	Support to Persons With Disability Programmes/Activities	1.0	1.0	1.0	26,792
Miscellaneous o					26,792
28210	General Expenses				26,792
2821	019 Scholarship & Bursaries				26,792

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	14009		Total By Funding	20,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1750101001	Upper West Akim - Adeiso_Central Administration_Adm	inistration (Assembly Office)_Easterr	
Location Code	0503100	Upper West Akyem-Adeiso]
			Grants	20,000

Objective 060201	1. Develop and retain human resource capacity at national, regional and district leve	els		= 	
National 6020104 Strategy	1.4 Provide adequate resources and incentives for human resource capacity deve	elopment			20,000
Output 0002	Human Resource Capacity Development Supported (DDF) By December 2014	Yr.1	Yr.2	Yr.3	20,000
Activity 000001	DDF Support for Capacity Development for staff	1.0	1.0	1.0	20,000
To other general	government units				20,000
26311	Re-Current				20,000
2631	106 DDF Capacity Building Grants				20,000
		Total Co	ost Cent	re	2,030,624

2014

					AIIIO	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total	By Fund	ding	56,870
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1750200001	[→] Upper West Akim - Adeiso_FinanceEastern →] _
	<u> </u>	Upper West Akyem-Adeiso				
Location Code	0503100	Opper West Akyem-Adeiso				
Location Code	0503100		sation of emplo	oyees [G	FS]	56,870
	- <u>-</u>		sation of empl	oyees [G	FS] [56,870 56,870
Objective 00000	0 Compensati	Compens	sation of empl	oyees [G	FS] [
Dbjective 00000 National 00000 Strategy	0 Compensati	compension of Employees	sation of emplo	oyees [G	FS] 	56,870 56,870
Strategy	0 Compensati	compension of Employees				56,870

Wages and Salaries		56,870
21110 Established Position		56,870
2111001 Established Post		56,870
	Total Cost Centre	56,870

March 27, 2014

					Amo	ount (GH¢)
nstitution)1	General Government of Ghana Sector				
	12603	CF (Assembly)	Total	By Fund	ding	49,212
unction Code 7	0980	Education n.e.c				
Drganisation 1	750302000	Upper West Akim - Adeiso_Education, Youth and Sports_Educ	ation_			
ocation Code	503100	Upper West Akyem-Adeiso				
			Oth	her expe	nse	49,212
ojective 060101	1. Increase e	quitable access to and participation in education at all levels				49,212
lational 6010105	1.5 Establi	sh basic schools in all underserved communities				5,000
trategy						
Output 0001	2014)	r & Needy but Briliant Students supported by December 2014 (DACF	Yr.1	Yr.2 1	Yr.3	5,000
Activity 000001	Best teach	er awards organised	1.0	1.0	1.0	5,000
	!		1.0	1.0		
		-				
Miscellaneous	other expense					5,000
Miscellaneous 28210		xpenses				5,000 5,000
Miscellaneous 28210 282	other expense General E: 21010 Contribu	xpenses				5,000 5,000 5,000
Miscellaneous 28210 282	other expense General E: 21010 Contribu	xpenses utions I incentive schemes for increased enrolment, retention and completion fo				5,000 5,000
Miscellaneous 28210 282 Iational 6010301	other expense General E 21010 Contribu 3.1 Expand Best Teache	xpenses utions				5,000 5,000 5,000 44,212
Miscellaneous 28210 282 Iational 6010301 trategy	other expense General E: 21010 Contribu	xpenses utions I incentive schemes for increased enrolment, retention and completion fo 	r girls particulari	ly in deprived	areas	5,000 5,000 5,000
Miscellaneous 28210 282 Iational 6010301 trategy	other expense General E: 21010 Contribu 3.1 Expand Best Teache 2014)	xpenses utions I incentive schemes for increased enrolment, retention and completion fo 	r girls particulari	ly in deprived	areas	5,000 5,000 5,000
Miscellaneous 28210 282 fational 6010301 trategy Dutput 0001	other expense General E: 21010 Contribu 3.1 Expand Best Teache 2014) Support to	xpenses utions I incentive schemes for increased enrolment, retention and completion for The second state of the second Needy but Briliant Students annually	r girls particulari Yr.1 1	ly in deprived Yr.2 1	d areas , 	5,000 5,000 5,000 44,212 44,212 44,212
Miscellaneous 28210 282 ational 6010301 trategy Dutput 0001] Activity 000002	other expense General E: 21010 Contribu 3.1 Expand Best Teache 2014) Support to	xpenses utions I incentive schemes for increased enrolment, retention and completion for The schemes for increased enrolment increased enrolment, retention and completion and com	r girls particulari Yr.1 1	ly in deprived Yr.2 1	d areas , 	5,000 5,000 5,000 44,212 44,212 44,212 44,212
Miscellaneous 28210 28210 282 Iational 6010301 trategy Dutput 0001] Activity 000002 Miscellaneous 28210	other expense General E: 21010 Contribu 3.1 Expand Best Teache 2014) Support to other expense General E:	xpenses utions I incentive schemes for increased enrolment, retention and completion for The schemes for increased enrolment increased enrolment, retention and completion and com	r girls particulari Yr.1 1	ly in deprived Yr.2 1	d areas , 	5,000 5,000 5,000 44,212 44,212

		An	nount (GH¢)			
01	General Government of Ghana Sector		450.000			
70912	l		·			
1750302002	□Upper West Akim - Adeiso_Education, Youth and Sports_Educ ──│	cation_Primary_Eastern 				
0503100	Upper West Akyem-Adeiso					
		Non Financial Assets	450,000			
1. Increase	equitable access to and participation in education at all levels	 	450,000			
1.1 Provid	le infrastructure facilities for schools at all levels across the country partic	cularly in deprived areas	450,000			
		Yr.1 Yr.2 Yr.3 1 1 1	450,000			
		1.0 1.0 1.0	450,000			
S			450,000			
2 Non resid	ential buildings		450,000			
3111205 School	Buildings		450,000			
		An	nount (GH¢)			
01	General Government of Ghana Sector					
		<u>Total By Funding</u>	222,222			
70912			·			
1750302002	[™] Upper West Akim - Adeiso_Education, Youth and Sports_Educ ─-{ 	cation_Primary_Eastern 				
0503100	Upper West Akyem-Adeiso					
		Grants	222,222			
1. Increase	equitable access to and participation in education at all levels	l;				
—' —' <i> </i> '			222,222			
economies		lities and link it to the local	222,222			
School feed	ing programme implemented in the District annually	Yr.1 Yr.2 Yr.3				
01 Implemen	t school feeding programme in the selected schools annually	1.0 1.0 1.0	222,222			
neral governmen	it units		222,222			
1 Re-Currer	nt		222,222			
			222.222			
2631107 School	Feeding Proram and Other Inflows		222,222			
	12603 70912 1750302002 0503100 1 1.1 1.1 1.1 Primary Sci 01 Construction Primary Sci 01 Construction Primary Sci 01 Construction Presby ar s 2 Non reside 3111205 School 01 14005 70912 1750302002 0503100 11.1 Increase 1 1.7 Expanding School feed 01 Implement neral governmer	12603 CF (Assembly) 170912 Primary education 1750302002 Upper West Akim - Adeiso_Education, Youth and Sports_Education 10503100 Upper West Akyem-Adeiso 11 I. Increase equitable access to and participation in education at all levels 11 I.1 12.1 Provide infrastructure facilities for schools at all levels across the country participation of 2 no 6 unit classroom with ancillary at Adeiso Presby & Kumikrom Primary School completed by December 2014 (DACF 2014) 101 Construction of 2 no 6-unit classroom block with ancillary facilities at Adeiso Presby and Kumikrom Primary School 12 Non residential buildings 13 General Government of Ghana Sector 14005 SIP 1750302002 Upper West Akyem-Adeiso 1750302002 Upper West Akyem-Adeiso 11 General Government of Ghana Sector 14005 SIP 1750302002 Upper West Akyem-Adeiso 11 Increase equitable access to and participation in education at all levels 11 Increase equitable access to and participation in education at all levels 11 Increase equitable access to and participation in education at all levels 12 School feeding programme im	Image: Second			

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding Function Code	12603 70921	CF (Assembly) Total By Funding	100,000
Organisation	1750302003	Upper West Akim - Adeiso_Education, Youth and Sports_Education_Junior High_Eastern	
Location Code	0503100	Upper West Akyem-Adeiso	
		Non Financial Assets	100,000

Objective 060101	1. Increase equitable access to and participation in education at all levels			I	
000101	1				100,000
National 6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particula	arly in deprived	d areas	· · · · · · · · · · · · · · · · · · ·	
Strategy	`L				100,000
Output 0001	Construction of 1 no. 3-unit classroom block with ancillary facilities at completed by December 2014 (DACF 2014)	Yr.1	Yr.2	Yr.3	100,000
Activity 000001	Construction of 1 no. 3-unit classroom block with ancillary facilities at Owurakessim	1.0	1.0	1.0	100,000
Fixed Assets					100,000
31112	Non residential buildings				100,000
3111	1205 School Buildings				100,000
		Total Co	ost Cent	re	100,000

					Amou	int (GH¢)
Institution Funding Function Code Organisation	01 12603 70721 1750401001	General Government of Ghana Sector CF (Assembly)		By Fund	ding	15,945
Location Code	0503100	Upper West Akyem-Adeiso				
			Ot	ner expei	nse 🗌 🔤	15,945
bjective 06030	<u>4 </u>	Ind control the spread of communicable and non-communicable diseases a	nd promote hea	lthy lifestyle:	s	15,945
National 60304 Strategy	01 4.1. Streng	gthen health promotion, prevention and rehabilitation			, 	15,945
Output 0001	Public imm (DACF 2014	unised against communicable and non-communicable diseases annually y	Yr.1 1	Yr.2 1	Yr.3	15,945
Activity 000	001 Support fo	or immunisation programmes annually	1.0	1.0	1.0	5,839
Miscellane	ous other expense	e				5,839
282						5,839
Activity 000	2821010 Contrib	outions or HIV/AIDS & Malaria Activities annually	1.0	1.0	1.0	5,839 10,106
Miscellane	ous other expense	e				10,106
282	10 General E	xpenses				10,106
	2821010 Contrib	putions				10,106
			T 10	ost Cent		15,945

			A	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001		Total By Funding	120,092
Function Code	70740	Public health services		
Organisation	1750402001	□Upper West Akim - Adeiso_Health_Environmental Health Unit_ 	_Eastern	
Location Code	0503100	Upper West Akyem-Adeiso		
Location Couc	0303100			
		-	on of employees [GFS]	120,092
Objective 000000) Compensati	on of Employees	 	120,092
National 000000 Strategy	0 Compensati	ion of Employees		120,092
Output 0000	1		Yr.1 Yr.2 Yr.3	= = = = = = = = = = = = = = = = = = =
	<u> </u>		0 0 0	
Activity 0000	000		0.0 0.0 0.0	120,092
Wages and	Salaries			120,092
211 ²				120,092
	2111001 Establis	shed Post		120,092
T de d	01	Covered Covernment of Chone Sector	A	mount (GH¢)
Institution	01 12603	General Government of Ghana Sector	Total De Frediero	20.000
Funding Function Code	70740	Public health services	<u>Total By Funding</u>	30,000
		Upper West Akim - Adeiso_Health_Environmental Health Unit_	Eastern	
Organisation	1750402001			
Location Code	0503100	Upper West Akyem-Adeiso		
Location Code	0503100		of goods and services	10,000
Location Code Objective 051103			of goods and services	10,000 10,000
	3	Use		
Objective 051103 National 511031	3 3. Accelerat 3 1 3.11 Develo	the provision and improve environmental sanitation	xes.	10,000
Objective 051103 National 511033 Strategy Output 0001	3 3. Accelerat 	Use the provision and improve environmental sanitation pp M&E system for effective monitoring of environmental sanitation servic tal sanitation improved annually	Yr.1 Yr.2 Yr.3 1 1 1	10,000 10,000 10,000
Objective 051103 National 511037 Strategy	3 3. Accelerat 	Use the provision and improve environmental sanitation pp M&E system for effective monitoring of environmental sanitation servic	xes.	10,000
Objective 051103 National 51103 Strategy Output 0001 Activity 0000 Use of good	3 3. Accelerat 1 3.11 Develor 1 3.11 Develor 2 Environmen 001 Improve so	Use the provision and improve environmental sanitation op M&E system for effective monitoring of environmental sanitation servic tal sanitation improved annually anitation and waste management	Yr.1 Yr.2 Yr.3 1 1 1	10,000 10,000 10,000 10,000 10,000
Objective 051103 National 511031 Strategy Output 0001 Activity 0000 Use of good 2210	3 3. Accelerat 1 3.11 Develor 1 3.11 Develor 2 Environmen 2001 Improve sa ds and services 01 Materials -	Use the provision and improve environmental sanitation op M&E system for effective monitoring of environmental sanitation servic tal sanitation improved annually anitation and waste management Office Supplies	Yr.1 Yr.2 Yr.3 1 1 1	10,000 10,000 10,000 10,000 10,000 10,000
Objective 051103 National 511031 Strategy Output 0001 Activity 0000 Use of good 2210	3 3. Accelerat 1 3.11 Develor 1 3.11 Develor 2 Environmen 2001 Improve sa ds and services 01 Materials -	Use the provision and improve environmental sanitation op M&E system for effective monitoring of environmental sanitation servic tal sanitation improved annually anitation and waste management	Yr.1 Yr.2 Yr.3 1 1 1 1.0 1.0 1.0	10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000
Objective 051103 National 51103 Strategy Output 0001 Activity 0000 Use of good 2210	3 3. Accelerat 1 3.11 Develor 1 3.11 Develor 2 Environmen 001 Improve so 01 Materials - 2210116 Chemic	Use the provision and improve environmental sanitation op M&E system for effective monitoring of environmental sanitation service tal sanitation improved annually anitation and waste management Office Supplies als & Consumables	Yr.1 Yr.2 Yr.3 1 1 1	10,000 10,000 10,000 10,000 10,000 10,000
Objective 051103 National 51103 Strategy Output 0001 Activity 0000 Use of good 2210 Objective 051103	3 3. Accelerat 1 3.11 Develor 1 3.11 Develor 2 Environmen 3 100	Use the provision and improve environmental sanitation op M&E system for effective monitoring of environmental sanitation servic tal sanitation improved annually anitation and waste management Office Supplies	Yr.1 Yr.2 Yr.3 1 1 1 1.0 1.0 1.0	10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000
Objective 051103 National 51103 Strategy Output 0001 Activity 0000 Use of good 2210 Objective 051103 National 506080	3 3. Accelerat 1 3.11 Develor 1 3.11 Develor 2 Environmen 3 100	Use the provision and improve environmental sanitation op M&E system for effective monitoring of environmental sanitation service tal sanitation improved annually anitation and waste management Office Supplies als & Consumables	Yr.1 Yr.2 Yr.3 1 1 1 1.0 1.0 1.0	10,000 10,000 10,000 10,000 10,000 10,000 10,000 20,000 20,000
Objective 051103 National 51103 Strategy Output 0001 Activity 0000 Use of good 2210 Objective 051103 National 506080	3 3. Accelerat 1 3.11 Develor 1 3.11 Develor 2 Environmen 001 Improve sa ds and services 01 Materials - 2210116 Chemic 3 3. Accelerat 3 8.3 Ensure a	Use the provision and improve environmental sanitation pp M&E system for effective monitoring of environmental sanitation service tal sanitation improved annually anitation and waste management Office Supplies als & Consumables te the provision and improve environmental sanitation	Yr.1 Yr.2 Yr.3 1 1 1 1.0 1.0 1.0	10,000 10,000 10,000 10,000 10,000 10,000 10,000 20,000 20,000 20,000
Objective 051103 National 51103 Strategy Output 0001 Activity 0000 Use of good 2210 Objective 051103 National 506080 Strategy Output 0003	3	Use a basis of the provision and improve environmental sanitation of the dictates of land use plans and improve environmental sanitation service and enforce the implementation of the dictates of land use plans and compensated for projects	Yr.1 Yr.2 Yr.3 1 1 1 1.0 1.0 1.0 Non Financial Assets	10,000 10,000 10,000 10,000 10,000 10,000 10,000 20,000 20,000 20,000 20,000
Objective 051103 National 51103 Strategy Output 0001 Activity 0000 Use of good 2210 Objective 051103 National 506080	3	Use the provision and improve environmental sanitation op M&E system for effective monitoring of environmental sanitation servic tal sanitation improved annually anitation and waste management Office Supplies als & Consumables te the provision and improve environmental sanitation and enforce the implementation of the dictates of land use plans	yr.1 Yr.2 Yr.3 1 1 1 1.0 1.0 1.0 Non Financial Assets	10,000 10,000 10,000 10,000 10,000 10,000 10,000 20,000 20,000 20,000
Objective 051103 National 51103 Strategy Output 0001 Activity 0000 Use of good 2210 Objective 051103 National 506080 Strategy Output 0003	3	Use a basis of the provision and improve environmental sanitation of the dictates of land use plans and improve environmental sanitation service and enforce the implementation of the dictates of land use plans and compensated for projects	Yr.1 Yr.2 Yr.3 1 1 1 1.0 1.0 1.0 Non Financial Assets	10,000 10,000 10,000 10,000 10,000 10,000 10,000 20,000 20,000 20,000
Objective 051103 National 51103 Strategy Output 0001 Activity 0000 Use of good 2210 Objective 051103 National 506080 Strategy Output 0003 Activity 0000 Non produc 314	3	Use a basis of the provision and improve environmental sanitation of the dictates of land use plans and improve environmental sanitation service and enforce the implementation of the dictates of land use plans and compensated for projects	Yr.1 Yr.2 Yr.3 1 1 1 1.0 1.0 1.0 Non Financial Assets	10,000 10,000 10,000 10,000 10,000 10,000 10,000 20,000 20,000 20,000 20,000

2014

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	14006	SF	Total By Funding	123,200
Function Code	70740	Public health services		
Organisation	1750402001	Upper West Akim - Adeiso_Health_Environmental He	alth Unit_Eastern	
Location Code	0503100	Upper West Akyem-Adeiso]
			Use of goods and services	123,200
bjective 051103	°!	te the provision and improve environmental sanitation		123,200
National 511050 Strategy)4 5.4 Imple i	ment the National Environmental Sanitation Strategy and Action	n plan 	123,200
Output 0002	Fumigation	& Sanitation enhanced in the District Annually	Yr.1 Yr.2 Yr. 1 1	3 123,200
Activity 0000	001 Fumigatio	n & Sanitation	1.0 1.0 1	.0 123,200
Use of good	ds and services			123,200
2210	02 Utilities			123,200
:	2210205 Sanitati	on Charges		123,200
			Total Cost Centre	273,292

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				, <i>, , , , , , , , , , , , , , , , , , </i>
Funding	14009	DDF	Total	By Fund	ding	60,000
Function Code	70731	General hospital services (IS)				
Organisation	1750403001	Upper West Akim - Adeiso_Health_Hospital servicesEastern				
Location Code	0503100	Upper West Akyem-Adeiso				
			Non Finar	ncial Ass	ets	60,000
bjective 060303	3. Improve a	access to quality maternal, neonatal, child and adolescent health services			 	60,000
National 603030 Strategy	3.2 Stren	gthen the health system to deliver quality MNCH services			 	60,000
Output 0001	Access to q	uality martenal health care enhanced by December 2014	Yr.1	Yr.2 1	Yr.3	60,000
Activity 0000	001 Construct	ion of 1 N0 CHIP Compound at Krodua (DDF)	1.0	1.0	1.0	60,000
Fixed Asset	S					60,000
3111	12 Non resid	ential buildings				60,000
:	3111202 Clinics					60,000
			Total C	ost Cent	re	60,000

					Amo	unt (GH¢)
Funding Function Code	01 12603 70510	General Government of Ghana Sector CF (Assembly)		<u>By Fun</u>	ding	60,000
g L	1750500001 0503100	Upper West Akim - Adeiso_Waste Management Upper West Akvem-Adeiso	_Eastern 			
<u>.</u>		[Use of goods a	nd servi	ces	32,000
bjective 051103	_!	te the provision and improve environmental sanitation				32,000
National 5110303 Strategy	3.3 Improv	ve the treatment and disposal of wastewater in major towns	and cities (MMDAs)		, 	32,000
Output 0001	Waste mana	agement Improved in the District Annually	Yr.1 1	Yr.2 1	Yr.3	32,000
Activity 000001	Disilting of	f Adeiso Oku stream	1.0	1.0	1.0	32,000
Use of goods a	and services					32,000
22106 22 [,]	Repairs - N 10610 Drains	Maintenance				32,000 32,000
			Non Fina	ncial Ass	sets	28,000
bjective 051103	_![te the provision and improve environmental sanitation			 	28,000
Vational 5110306 Strategy						28,000
Dutput 0001	Waste mana	agement Improved in the District Annually	Yr.1	Yr.2 1	Yr.3 1	28,000
Activity 000002	Procure Re	efuse Containers by December 2014	1.0	1.0	1.0	28,000
Fixed Assets						28,000
31122 31 ⁷	Other mac 12207 Other A	chinery - equipment Issets				28,000 28,000
			Total (ost Cent	ro	60,000

					Amo	unt (GH¢)
Institution Funding Function Code	01 11001 70421	General Government of Ghana Sector Central GoG Agriculture cs Express Most Akim Adoigo Agriculture	Total	By Fund	ding	29,797
Organisation	1750600001	──Upper West Akim - Adeiso_AgricultureEastern ─-↓				
Location Code	0503100	Upper West Akyem-Adeiso				
			Use of goods a	nd servi	ces	29,797
Objective 03010	1 1. Improve	agricultural productivity				29,797
National 30101 ⁴ Strategy	14 1.14. Supp	ort production of certified seeds and improved planting materials for	both staple and indust	rial crops		19,018
Output 0002	Farmers su	pported with animal health services by December 2014	Y <u>r.1</u>	Yr.2 1	Yr.3	9,018
Activity 000	001 Procure o	hemicals for animals vaccination	1.0	1.0	1.0	9,018
2210		- Office Supplies cals & Consumables				9,018 9,018 0,018
Output 0003		I Coordination & Stakeholders engagement improved annually	Yr.1	Yr.2	Yr.3	9,018
Activity 000	001 Farmers	day celebration & RELC Organized	1.0	1.0	1.0	10,000
Use of good	ds and services					10,000
221	09 Special S	Services				10,000
	2210902 Officia					10,000
National 30101 ² Strategy	15 1.15. Intens	ify dissemination of updated crop production technological package	es		 	9,400
Output 0001	Farmers ca	pacity improved annually	Yr.1 1	Yr.2 1	Yr.3	9,400
Activity 000	002 Organize	1 Municipal Farmers day celebration	1.0	1.0	1.0	9,400
Use of good	ds and services					9,400
221	•					9,400
	2210902 Officia					9,400
National 30101 ² Strategy	16 1.16. Build	capacity to develop more breeders				1,378
Output 0001	Farmers ca	pacity improved annually	Yr.1	Yr.2 1	Yr.3	1,378
Activity 000	001 Train Wo	rkshops for officers and farmers	1.0	1.0	1.0	1,378
Use of good	ds and services					1,378
221	01 Materials	- Office Supplies				1,378
	2210103 Refres	hment Items				1,378

			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603 70421	CF (Assembly)	<u>Total By Funding</u>	7,000
Function Code	70421	Agriculture cs		
Organisation	1750600001	[→] Upper West Akim - Adeiso_AgricultureEastern → —		
Location Code	0503100	Upper West Akyem-Adeiso		
			Other expense	7,000
Objective 03010	1 1. Improve	agricultural productivity		7,000
National 30101 Strategy	15 1.15. Inten	sify dissemination of updated crop production technological packages	——————————————————————————————————————	7,000
Output 0001	Farmers ca		Yr.1 Yr.2 Yr.3 1 1 1	7,000
Activity 000	0002 Organize	1 Municipal Farmers day celebration	1.0 1.0 1.0	7,000
Miscellane	ous other expens	36		7.000
282	-	Expenses		7,000
	2821010 Contri	butions		7,000
			Åme	ount (GH¢)
Institution	01	General Government of Ghana Sector		(<u> </u>
Funding	13402		Total By Funding	27,335
Function Code	70421	Agriculture cs		
Organisation	1750600001	□ Upper West Akim - Adeiso_AgricultureEastern		
Location Code	0503100	Upper West Akyem-Adeiso		
			e of goods and services	27,335
Objective 03010	11. Improve	agricultural productivity	 	27,335
National 30101 Strategy	16 1.16. Build	capacity to develop more breeders	, 	27,335
Output 0001	Farmers ca		$\begin{array}{c c c c c c c c c c c c c c c c c c c $	27,335
Activity 000	0001 Train Wo	rkshops for officers and farmers	1.0 1.0 1.0	27,335
Use of goo	ds and services			27,335
000 0. 900				27,335
221	01 Materials	- Office Supplies		21,000
		s - Office Supplies d Material & Stationery		27,335

			A	mount (GH¢)
Institution	01	General Government of Ghana Sector	— ¬	
Funding	11001 70133		Total By Funding	18,316
Function Code		Overall planning & statistical services (CS)		
Organisation	1750702001			
Location Code	0503100	Upper West Akyem-Adeiso		
Location Couc	0000100			
	Compensati	on of Employees	pensation of employees [GFS]	<u>18,316</u>
Objective 000000	′! <u> </u>		i [_] _	18,316
National 000000 Strategy	0 Compensati	ion of Employees	,	
Output 0000	1		== <u>Yr.1 Yr.2 Yr.3</u>	======================================
	<u> </u>		0 0 0	
Activity 0000	000		0.0 0.0 0.0	18,316
Wages and	Salaries			18,316
2111				18,316
:	2111001 Establis	shed Post		18,316
.	0.1	Convert Convert & Chang Sector	A	mount (GH¢)
Institution Funding	01 12603	General Government of Ghana Sector	Total By Funding	36,592
Function Code	70133	Overall planning & statistical services (CS)	Total By Funding	30,392
Omention	1750702001	Upper West Akim - Adeiso_Physical Planning_Town a	and Country Planning_Eastern	
Organisation				
Location Code	0503100	Upper West Akyem-Adeiso		
Location Code	0503100	Upper West Akyem-Adeiso	Use of goods and services	10,000
		Upper West Akyem-Adeiso	Use of goods and services	
Objective 050102		d sustain an efficient transport system that meets user needs	Use of goods and services	<u>10,000</u> 10,000
			Use of goods and services	
Objective 050102 National 501030	2. Create and 3.2 Impleme	d sustain an efficient transport system that meets user needs	=== Yr.1 Yr.2 Yr.3	10,000
Objective 050102 National 501030 Strategy Output 0001	2. Create and 3.2 Impleme Planning Sc	d sustain an efficient transport system that meets user needs nt integrated land use and spatial planning 	=== Yr.1 Yr.2 Yr.3 1 1 1	10,000 10,000 10,000
Objective 050102 National 501030 Strategy	2. Create and 3.2 Impleme Planning Sc	d sustain an efficient transport system that meets user needs nt integrated land use and spatial planning	=== Yr.1 Yr.2 Yr.3	10,000
Objective 050102 National 501030 Strategy Output 0001 Activity 0000	2. Create and 3.2 Impleme Planning Sc	d sustain an efficient transport system that meets user needs nt integrated land use and spatial planning 	=== Yr.1 Yr.2 Yr.3 1 1 1	10,000 10,000 10,000
Objective 050102 National 501030 Strategy Output 0001 Activity 0000 Use of good 2210		d sustain an efficient transport system that meets user needs Int integrated land use and spatial planning 	=== Yr.1 Yr.2 Yr.3 1 1 1	10,000 10,000 10,000 10,000 10,000 10,000
Objective 050102 National 501030 Strategy Output 0001 Activity 0000 Use of good 2210		d sustain an efficient transport system that meets user needs nt integrated land use and spatial planning 	= = Yr.1 Yr.2 Yr.3 [1 1 1] 1.0 1.0 1.0 [10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000
Objective 050102 National 501030 Strategy Output 0001 Activity 0000 Use of good 2210		d sustain an efficient transport system that meets user needs Int integrated land use and spatial planning hemes prepared for major towns in the district n of schemes and other activities g Services consultancy Expenses	=== Yr.1 Yr.2 Yr.3 1 1 1	10,000 10,000 10,000 10,000 10,000 10,000
Objective 050102 National 501030 Strategy Output 0001 Activity 0000 Use of good 2210		d sustain an efficient transport system that meets user needs Int integrated land use and spatial planning 	= = Yr.1 Yr.2 Yr.3 [1 1 1] 1.0 1.0 1.0 [10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000
Objective 050102 National 501033 Strategy Output 0001 Activity 0000 Use of good 2210 Objective 050102 National 305020		d sustain an efficient transport system that meets user needs Int integrated land use and spatial planning hemes prepared for major towns in the district n of schemes and other activities g Services consultancy Expenses	Yr.1 Yr.2 Yr.3 1 1 1 1.0 1.0 1.0 Non Financial Assets	10,000 10,000 10,000 10,000 10,000 10,000 10,000 26,592 26,592
Objective 050102 National 501033 Strategy Output 0001 Activity 0000 Use of good 2210 Objective 050102 National 305020 Strategy		d sustain an efficient transport system that meets user needs Int integrated land use and spatial planning hemes prepared for major towns in the district In of schemes and other activities g Services Consultancy Expenses d sustain an efficient transport system that meets user needs	Image: Second	10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 26,592 26,592 26,592 26,592
Objective 050102 National 501033 Strategy Output 0001 Activity 0000 Use of good 2210 Objective 050102 National 305020		d sustain an efficient transport system that meets user needs Int integrated land use and spatial planning hemes prepared for major towns in the district n of schemes and other activities g Services consultancy Expenses d sustain an efficient transport system that meets user needs bet the use of geographical information system (GIS) in spatial/la	Yr.1 Yr.2 Yr.3 1 1 1 1.0 1.0 1.0 Non Financial Assets	10,000 10,000 10,000 10,000 10,000 10,000 10,000 26,592 26,592
Objective 050102 National 501033 Strategy Output 0001 Activity 0000 Use of good 2210 Objective 050102 National 305020 Strategy	9 1 2. Create and 10 3.2 Impleme 11 3.2 Impleme 12 13.2 Impleme 13 210807 14 Preparation 15 and services 16 Consulting 2210803 Other Consulting 10 2. Create and 11 2. Create and 12 Implement 12 Implement 13 2.2 Promotion 14 12.2 Promotion 15 12.2 Promotion 16 12.2 Promotion 17 12.2 Promotion 18 12.2 Promotion 19 12.0 Promotion 10 100 Provide Provi	d sustain an efficient transport system that meets user needs Int integrated land use and spatial planning hemes prepared for major towns in the district n of schemes and other activities g Services consultancy Expenses d sustain an efficient transport system that meets user needs bet the use of geographical information system (GIS) in spatial/la	Image: Second state sta	10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 26,592 26,592 26,592 26,592
Objective 050102 National 50103 Strategy Output 0001 Activity 0000 Use of good 2210 Objective 050102 National 305020 Strategy Output 0002	1 2. Create and 1 3.2 Impleme 1 3.2 Impleme 1 3.2 Impleme 1 3.2 Impleme 1 13.2 Impleme 1 13.2 Impleme 1 Planning Sc. 1 Preparatio 001 Preparatio 02 210803 Other Consulting 02 12. Create and 02 12. Promotion 1 Logistics produce 01 Procure logistics	d sustain an efficient transport system that meets user needs Int integrated land use and spatial planning hemes prepared for major towns in the district n of schemes and other activities Services Sonsultancy Expenses d sustain an efficient transport system that meets user needs pte the use of geographical information system (GIS) in spatial/a poter for Street naming exercise by December 2014	Yr.1 Yr.2 Yr.3 1 1 1 1.0 1.0 1.0 Non Financial Assets	10,000 10,000 10,000 10,000 10,000 10,000 10,000 26,592 26,592 26,592 26,592 26,592
Objective 050102 National 501030 Strategy Output 0001 Activity 0000 Use of good 2210 Objective 050102 National 305020 Strategy Output 0002 Activity 0000	1 2. Create and 1 3.2 Implement 1 1.2. Create and 1 1.2. Implement 1 1.2. Implement 1 1.2. Implement 1 1.2. Implement 1 Preparation 1 Preparation 1 Preparation 2210803 Other C 1 2. Create and 1 2. Create and 1 2. Create and 1 Logistics production 1 Logistics production 1 Procure Ion 1 Procure Ion	d sustain an efficient transport system that meets user needs Int integrated land use and spatial planning hemes prepared for major towns in the district n of schemes and other activities Services Sonsultancy Expenses d sustain an efficient transport system that meets user needs pte the use of geographical information system (GIS) in spatial/a poter for Street naming exercise by December 2014	Yr.1 Yr.2 Yr.3 1 1 1 1.0 1.0 1.0 Non Financial Assets	10,000 10,000 10,000 10,000 10,000 10,000 10,000 26,592 26,592 26,592 26,592 26,592

2014

				A	Amount (GH¢)
Institution 01	General Government of Ghana Sector				
Funding 14009		Total	By Fund	ding	22,720
Function Code 70133	Overall planning & statistical services (CS)	<u></u>			
Organisation 17507020	01 Upper West Akim - Adeiso_Physical Planning_Town and	I Country Planning	Eastern		
Location Code 0503100	Upper West Akyem-Adeiso				
		Use of goods a	nd servi	ces	22,720
bjective 050102 2. Crea	te and sustain an efficient transport system that meets user needs				22,720
Vational 3050202 2.2	Promote the use of geographical information system (GIS) in spatial/land	l use planning			
Strategy]	22,720
Output 0002 Logist	cs procured for Street naming exercise by December 2014	Yr.1	Yr.2 1	Yr.3 1	22,720
Activity 000002 field	work and gathering of data on street naming exercise	1.0	1.0	1.0	22,720
Use of goods and serv	ces				22,720

 2 or goods and services
 22,720

 2 2101
 Materials - Office Supplies
 22,720

 2 210111
 Other Office Materials and Consumables
 22,720

 Total Cost Centre

March 27, 2014

		Am	ount (GH¢)
Institution 01			
· · · · · · · · · · · · · · · · · · ·	001 Central GoG 040 Family and children	Total By Funding	95,301
Organisation 17	50802001Upper West Akim - Adeiso_Social Welfare & Community D	evelopment_Social WelfareEastern	
Location Code 05	03100 Upper West Akyem-Adeiso		
	Compens	ation of employees [GFS]	87,393
Objective 000000	Compensation of Employees		87,393
National 0000000 Strategy	Compensation of Employees	, 	87,393
Output 0000		Yr.1 Yr.2 Yr.3	87,393
·		0 0 0	
Activity 000000		0.0 0.0 0.0	87,393
Wages and Sala	ries		87,393
21110	Established Position		87,393
2111	001 Established Post		87,393
	U	se of goods and services	7,908
Objective 070201	1. Ensure effective implementation of the Local Government Service Act		7,908
National 7020103 Strategy	1.3 Strengthen existing sub-district structures to ensure effective operation	,	7,908
Output 0001		$\begin{array}{c c c c c c c c c c c c c c c c c c c $	7,908
Activity 000001	GENERAL ADMINISTRATION	1.0 1.0 1.0	7,908
Use of goods an	d services		7,908
22101	Materials - Office Supplies		7,908
2210	102 Office Facilities, Supplies & Accessories		7,908
		Total Cost Centre	95,301

						Amo	unt (GH¢)
unding	1 1001 0620	General Government of Ghana Sector Central GoG Community Development]	<u>Total</u>	<u>By Fund</u>	ding	99,781
_	750803001	Upper West Akim - Adeiso_Social Welfare Development_Eastern	& Community Developm	ent_Com	munity		
ocation Code	503100	Upper West Akyem-Adeiso					
			Compensation	of empl	oyees [G	FS]	90,922
ojective 000000	.II <u> </u>	on of Employees				 	90,922
lational 0000000 trategy	Compensati	on of Employees				r	90,922
Dutput 0000			======	Yr.1 0	Yr.2 0	Yr.3 0	90,922
Activity 000000				0.0	0.0	0.0	90,922
Wages and Sa	laries						90,922
21110	Establishe	d Position					90,922
211	1001 Establis	hed Post					90,922
			Use of g	oods a	nd servi	ces	8,859
ojective 070201	.	fective implementation of the Local Government S				 !	8,859
lational 7020103 trategy	1.3 Strength	en existing sub-district structures to ensure effecti	ve operation				8,859
output 0001	EFFICIENT R		======	Yr.1 1	Yr.2 1	Yr.3	8,859
Activity 000001	GENERAL	ADMINISTRATION		1.0	1.0	1.0	8,859
Use of goods a	nd services						8,859
22101	Materials -	Office Supplies					8,859
	0102 Office F	acilities, Supplies & Accessories					8,859
221							

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	7			
Funding	11001 70610	Central GoG	Total	<u>By Func</u>	ding	535,041
Function Code	70610	Housing development				-1
Organisation	1751002001	□Upper West Akim - Adeiso_Works_Public Works_Easte □{	rn 			
Location Code	0503100	Upper West Akyem-Adeiso				
		Comper	nsation of emplo	oyees [G	FS]	35,041
bjective 00000		ion of Employees			!	35,041
National 00000 Strategy	00 Compensat	ion of Employees			. <u> </u>	35,041
Output 0000			<u> </u>	Yr.2 0	Yr.3	35,041
Activity 000	0000		0.0	0.0	0.0	35,041
Wages and	d Salaries					35,041
211	10 Establishe	ed Position				35,041
	2111001 Establi	shed Post				35,041
			Non Fina	ncial Ass	ets	500,000
bjective 05060	7 7 7 7	the construction, upgrading and maintenance of new mixed comme	rcial/ residential housin	g units	İ	500,000
National 61401 Strategy	04 1.4. Promo	ote universal access to infrastructure				500,000
Output 0001	Constructio		Yr.1 1	Yr.2 1	Yr.3	500,000
Activity 000	0001 Construct	office block complex at Adeiso, phase 1	1.0	1.0	1.0	500,000
Fixed Asse	ets					500,000
311	12 Non resid	ential buildings				500,000
	3111204 Office	Buildings				500,000

					Amo	unt (GH¢)
Institution Funding Function Code	01 12603 70610	General Government of Ghana Sector CF (Assembly)	<u> </u>	<u>By Fund</u>	ding	190,000
Organisation	1751002001					j
Location Code	0503100	Upper West Akyem-Adeiso				
			Non Fina	ncial Ass	sets	190,000
Objective 070202	2 2 2. Mainstrea	am the concept of local economic development into planning at the dist	rict level			190,000
National 51103)1 3.1 Prom	ote the construction and use of appropriate and low cost domestic latrine	s			15,000
Strategy Output 0002	1no. Toilet		Yr.1	Yr.2	Yr.3	15,000
	· -'		1	1	1	
Activity 000	001 Construct	1no. Toilet and Urinal for Staff by December 2014	1.0	1.0	1.0	15,000
Fixed Asse	ts					15,000
311		ictures				15,000
National 702010	3111303 Toilets	hen existing sub-district structures to ensure effective operation			 ,	15,000
Strategy	· _ · = = = :					175,000
Output 0001	Smaller Ma	rkets Developed in selected communities By December 2014	Yr.1	Yr.2 1	Yr.3	175,000
Activity 000	001 Developm	ent of Smaller Markets in selected communities	1.0	1.0	1.0	60,000
Fixed Asse	ts					60,000
311		ictures				60,000
	3111304 Markets					60,000
Activity 000		ent of Nyamebekyere market complex, First phase(DDF/ DACF)	1.0	1.0	1.0	115,000
Fixed Asse	ts					115,000
311						115,000
	3111304 Markets	S			Amo	115,000 unt (GH¢)
Institution	01	General Government of Ghana Sector			AIIIO	
Funding	14009		<u>Total</u>	<u>By Fun</u>	<u>ding</u>	100,000
Function Code	70610	Housing development			- <u> </u>	
Organisation	1751002001	□ Upper West Akim - Adeiso_Works_Public Works_Eastern 				
Location Code	0503100	Upper West Akyem-Adeiso				
			Non Fina	ncial Ass	sets	100,000
Objective 070202	2 2. Mainstrea	am the concept of local economic development into planning at the dist	rict level			100,000
National 702010)3 1.3 Strength	hen existing sub-district structures to ensure effective operation				100,000
Strategy Output 0001	Smaller Ma	rkets Developed in selected communities By December 2014	Yr.1	Yr.2	Yr.3	100,000
Activity 000	002 Developm	ent of Nyamebekyere market complex, First phase(DDF/ DACF)	1	1	1	100,000
* <u>:</u>					- <u> </u>	
Fixed Asse						100,000
311	 Other stru 3111304 Markets 					100,000 100,000
		~	Total C	ast Cart		
				ost Cent		825,041

			Am	ount (GH¢)
Institution Funding Function Code Organisation	01 12603 70451 1751004001	General Government of Ghana Sector CF (Assembly) Road transport Upper West Akim - Adeiso_Works_Feeder Roads_Eastern	<i>Total By Funding</i>	305,000
Location Code	0503100	Upper West Akyem-Adeiso		
			Non Financial Assets	305,000
bjective 050102	212. Create ar	nd sustain an efficient transport system that meets user needs	 === =	305,000
Vational 501020 strategy	01 2.1. Prior rehabilitation	itise the maintenance of existing road infrastructure to reduce vehicle op on costs	perating costs (VOC) and future	305,000
Output 0001	Roads in th		Yr.1 Yr.2 Yr.3 [1 1 1 1	305,000
Activity 000	0001 Reshapin	g of Police Station – post office road at Mepom (First phase)DACF)	1.0 1.0 1.0	250,000
Fixed Asse	ets			250,000
311		ictures		250,000
	3111301 Roads	a of access reads District Wide		250,000
Activity 000	<u>1003</u> Resnapin	g of access roads District Wide	1.0 1.0 1.0	55,000
Fixed Asse	ets			55,000
311	13 Other stru	ictures		55,000
	3111301 Roads			55,000
			Ame	ount (GH¢)
nstitution	01	General Government of Ghana Sector		
unding	14009 70451		<u> </u>	53,879
unction Code		Road transport		
Organisation	1751004001	□Upper West Akim - Adeiso_Works_Feeder Roads_Eastern 		
ocation Code	0503100	Upper West Akyem-Adeiso		
			Non Financial Assets	53,879
ojective 050102	2 2. Create ar	nd sustain an efficient transport system that meets user needs	 	53,879
ational 501020 trategy	01 2.1. Prior	itise the maintenance of existing road infrastructure to reduce vehicle of n costs	perating costs (VOC) and future	53,879
Output 0001	Roads in th		Yr.1 Yr.2 Yr.3	
	<u> </u>	surfacing of link roads in Adeiso (DDF)		53,879
Activity 000	0002 Bitumen			
Activity 000 Fixed Asse				53,879
	ets	ictures		53,879 53,879
Fixed Asse	ets	ictures		

			An	nount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	11,993
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1751200001	Upper West Akim - Adeiso_Budget and RatingEastern		
Location Code	0503100	Upper West Akyem-Adeiso		

	Compensation of empl	Compensation of employees [GFS]			
Objective 000000 Compensation of Employees			;		
National 0000000 Compensation of Employees Strategy					
Output 0000	Yr.1 0	Yr.2 0	Yr.3 0	11,993	
Activity 000000	0.0	0.0	0.0	11,993	
Wages and Salaries				11,993	
21110 Established Position				11,993	
2111001 Established Post				11,993	

Institution	01	General Government of Ghana Sector				<u>int (GH¢)</u>
Funding	12603	CF (Assembly)	Total	By Fund	dina	15,000
unction Code	70112	Financial & fiscal affairs (CS)	10101	<u> Бу г и</u> и	ung	15,000
unction coue	<u> </u>	Upper West Akim - Adeiso_Budget and Rating_Eastern			·	
Organisation	1751200001					
ocation Code	0503100	Upper West Akyem-Adeiso		<u> </u>		
	<u> </u>	Use of	goods a	nd servi	ces	15,000
ojective 070203	3. Integrate	and institutionalize district level planning and budgeting through participato	ry process at a	all levels		
	_'				!	15,000
trategy	2 6.2. Integrat	e and institutionalize district level planning and budgeting through participa	tory process a	t all levels	, 	12,682
Output 0001	2015 Annua	I Composite Budget Prepared by October 2014	Yr.1 1	Yr.2	Yr.3	11,965
Activity 0000	01 Prepare 2	015 Annual Composite Budget by October 2014	1.0	1.0	1.0	11,100
Use of good	ls and services					11,100
2210		Office Supplies				3,800
		Material & Stationery				2,000
	2210103 Refresh					1,800
2210						1,800
	2210404 Hotel A	ccommodations				1,800
2210	5 Travel - Tr	ansport				500
2	2210503 Fuel &	Lubricants - Official Vehicles				500
2210	7 Training -	Seminars - Conferences				3,000
2	2210709 Semina	rs/Conferences/Workshops/Meetings Expenses				3,000
2210	8 Consulting	g Services				2,000
2	2210802 Externa	I Consultants Fees				2,000
Activity 0000		Fown Hall Meeting to disseminate information on revenue collection and re of the Assembly by June 2014	1.0	1.0	1.0	865
Use of good	Is and services					865
2210		Office Supplies				700
	2210103 Refresh					700
2210						30
	2210203 Telecor	nmunications				30
2210	4 Rentals					35
		of Furniture & Fittings				35
2210		Seminars - Conferences				100
	2210704 Hire of					100
Output 0002	Human Res	ource Development in the Departments on Composite Budgeting and	Yr.1	Yr.2	Yr.3	717
·		llectors enhanced annually	1	1	1 — —	
Activity 0000	01 One works	shop organized for All Decentralized departments	1.0	1.0	1.0	717
Use of good	Is and services					717
2210	Materials	Office Supplies				387
	2210103 Refresh					187
		ng & Learning Materials				200
2210	0	Seminars - Conferences				330
ational 702060	· t	rs/Conferences/Workshops/Meetings Expenses			· 	330
trategy	— L					2,318
Output 0002		burce Development in the Departments on Composite Budgeting and lectors enhanced annually	Yr.1 1	Yr.2 1	Yr.3	2,318
Activity 0000	02 Train reve	nue collectors on techniques of data collection by January 2014	1.0	1.0	1.0	2,318
Use of good	Is and services					2,318
2210		Office Supplies				1,050
2	2210103 Refrest					850
		ng & Learning Materials				200
		Seminars - Conferences				1,268

2210709 Seminars/Conferences/Workshops/Meetings Expenses		1,268
	Total Cost Centre	26,993

			Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	¬	
Funding	12603	CF (Assembly)	<u>Total By Funding</u>	15,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1751500001	Upper West Akim - Adeiso_Disaster Prevention	Eastern	
Location Code	0503100	Upper West Akyem-Adeiso		
			Use of goods and services	15,000
bjective 031101	1. Mitigate a	and reduce natural disasters and reduce risks and vulnerabil	ity	
				15,000
National 311010 Strategy) <u>3</u> 1.3 Increa	ase capacity of NADMO to deal with the impacts of natural di	Sasters ,	15,000
Output 0001	NADMO Dej	partment Supported to help disaster victims	= = = - Yr.1 Yr.2 Yr.3 = - 1 1 1	15,000
Activity 0000	001 Activities	of NADMO supported annually	1.0 1.0 1.0	15,000
Use of good	ds and services			15,000
2211	12 Emergeno	cy Services		15,000
:	2211203 Emerge	ency Works		15,000
			Total Cost Centre	15,000
			Total Vote	4,880,921