



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE
AHANTA WEST DISTRICT ASSEMBLY
FOR THE
2014 FISCAL YEAR**

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This 2014 Composite Budget is also available on the internet at:
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INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
 - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
 - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The composite Budget of the Ahanta West District Assembly for the 2014 fiscal year has been prepared from the 2014 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

VISION

1. The Ahanta West District wishes to be the most efficient, effective and the best district in Ghana in terms of the provision of social amenities and resources for the socio-economic development of its people.

MISSION STATEMENT

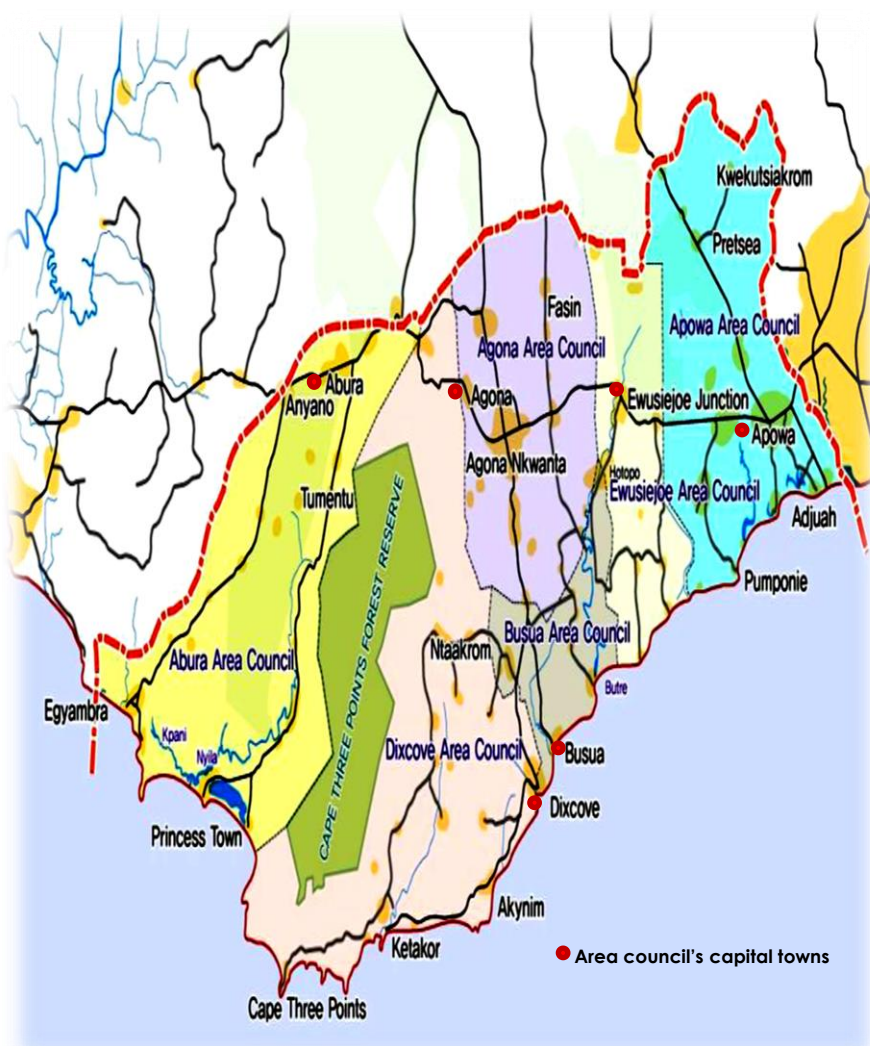
2. The Ahanta West District Assembly exists to improve the quality of life of the people in the district by efficiently and effectively mobilizing our human and material resources with our development partners for socio economic development and growth.

BRIEF PROFILE OF THE DISTRICT

3. The Ahanta West District is located along the southern coast of Ghana. Formerly under the jurisdiction of the Sekondi-Takoradi Metropolitan Assembly, the Ahanta West District formed its own autonomous district and government in 1988 as per L.I 1395. The District capital is Agona Nkwanta, a town centrally located within the District. The district has 123 settlements. Ethnic composition in the District is quite homogeneous with Ahanta as the dominant group. Other major ethnic groupings are Fanti, Nzema, Wassa and Ewe. The Ahanta West District has three Traditional Councils namely: Busua, Lower Dixcove and Upper Dixcove Traditional Council.

Administratively, the District has six (6) Area Councils, namely; Agona, Apowa, Abura, Busua, Dixcove and Ewusiejoe. The District has 36 elected Assembly members and 16 Appointees, made up of 47 males and 5 females.

Figure 1: Map of Ahanta West District



4. The District covers a land area of 591km², which is approximately 2.47% of the total land area of Western Region. It shares boundaries with Nzema East Municipal to the west, Tarkwa-Nsuaem Municipal & Mpohor District on the north, Sekondi-Takoradi Metropolitan Assembly to the east and the Gulf of Guinea to the south.
5. The District has attractive seashores, historical monuments, fishing villages, primeval forests giving it the potential for tourism. Notable among these are; Busua Beach Resort, River delta at Seacoast village of Pumponie, Wooded beach near Dixcove, "icon" lighthouse at Cape Three Points, Colonial fortress and Monkey sanctuary at Princess Town, Crocodile pond at Egyambra and Cape Three Points Forest Reserve.
6. The District can also boast of one of the biggest market in the in the country, which attracts traders from far and near throughout the year. Selling of fish is the main business in the market.

DEMOGRAPHY

7. The population of the district is 106,215 according to the 2010 Population and Housing Census. This is made up of 50,999 males representing 48.01% and 55,216 females representing 51.99%, translating into a sex ratio of 92.4. The District has a population density of 180.0 persons per square kilometer. This makes the district population relatively dense. The population of the district constitutes about 4.5 per cent and 0.43 per cent of the total population of the Western Region and Ghana respectively. The population of the district is relatively young, with over 47 per cent within the age group, 0-17. The proportion of urban to total population is 29.5 per cent, with the remaining 70.5 per cent rural. The urban population covers peri-urban areas of Agona Ahanta, Apowa, Dixcove, and Abura. There are 26,095 households in the district, with the number of persons per household being approximately 4.0 as compared to both the regional and national average of 4.2 and 4.4 respectively.

SOCIO-ECONOMIC CHARACTERISTICS

8. The district is endowed with considerable natural resources, which gives it a significant economic importance within the context of national development. It is one of the largest producers of rubber and oil palm in the region. A wide variety of minerals, including oil, gold and quarry stones are either being exploited or are potentially exploitable. The district's total mineral potentials are yet to be fully exploited.

AGRICULTURE

9. Agriculture is the major economic activity undertaken in the district. According to the 2010 Population and Housing Census, about 47.2% of the active population is directly involved in agricultural production. This means that more than half of the active population is into non-agrarian activities.

ROADS

10. The total length of roads in the district is about 200 kilometers, comprising of 80-kilometre stretch of trunk roads and 120 kilometers of feeder roads. The trunk road traverses the district in an East-West direction and forms part of the Trans-African Highway. The trunk road which stretches from Apowa to Anyaano is completely tarred and is in good condition. The condition of feeder roads in the district is mixed with 65 percent as good, 20 percent as fair and 15 percent as poor. Though over half the length of feeder roads in the district is not tarred, the District Assembly undertakes regular maintenance on them to ensure that they are in good condition to facilitate easy transportation.

FINANCIAL INSTITUTIONS

11. There are three banks in the District. Namely, the Agricultural Development Bank Limited and the First National Bank Limited, both at Agona Nkwanta and Zenith Bank Ghana Limited at Abura. In addition, there is one rural bank; the Ahantaman Rural Bank with its headquarters at Agona Nkwanta. It also has two agencies in Apowa and Abura. There are six Micro Finance Institutions in the district. Namely: GESRO Cooperative Credit Union, Royal Winners Micro Finance, GHAMFO, Sky Limit Micro Finance, Tandoh Micro Finance and Aped.

EDUCATION

12. One of the fundamental inputs towards the realization of the MDG for education is children's access to education which depends largely on the number of schools available. Currently, there are 97 pre-schools, 87 primary schools, 60 junior high schools, 2 senior high schools and 1 technical and vocational training school.

Total number of teachers for both public and private schools in the District stood at 1,445 for the 2012/2013 academic year. Out of this number, 916 are trained while the remaining 529 representing 37% are untrained.

13. The total enrolment of pupils attending school from Nursery through to Junior High School was 40,347 during the 2011/2012 academic year. Enrolment is fairly balanced in terms of gender parity in both the public and the private schools.

The table below depicts the enrolment situation in the district

Table 1: Enrolment level in the district

LEVEL	ENROLMENT								
	Public			Private			Grand Total		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Nursery	216	275	491	968	1093	2061	1184	1368	2552
Kindergarten	3349	3668	7017	1147	1248	2395	4496	4916	9412
Primary	8251	8634	16885	2073	2224	4297	10324	10858	21182
JHS	3086	3015	6101	523	577	1100	3609	3592	7201
Total	14902	15592	30494	4711	5142	9853	19613	20734	40347
%	36.9	38.6	75.5	11.8	12.7	24.5	48.6	51.4	

Source: District Education Directorate, 2012

HEALTH

14. The goal of the district is to improving access to quality maternal, child and adolescent health services; intensify prevention and control of non-communicable and communicable diseases among others. It also seeks to improve maternal mortality rates, reduce child mortality rate, combat HIV and AIDS and other diseases.
15. The district has 1 public hospital located at Dixcove, 4 health centres, 3 clinics and 10 CHPS compounds. There are also 95 outreach points and a number of drug stores that are highly patronized by members of the community. The proximity of the district to Takoradi enables many inhabitants, particularly those living in Apowa, New Amanful and Funkoe, to patronize health facilities in the Sekondi-Takoradi metropolis.
16. The district has 2 doctors and about 96 nurses, which results in a high doctor/patient ratio. The problem confronting the health sector is not only inadequate health facilities, but also inadequate personnel who are reluctant to accept postings to remote areas without facilities, medicines and medical equipment.
17. Over the period, malaria continues to be the leading cause of outpatient morbidity and admission. Institutional mortality due to malaria has been drastically reduced and no longer in the top ten cause of deaths in the year under review due to an improvement in its corresponding indicators as a result of intensification of malaria control interventions.

Below are the top ten causes of Morbidity, admission, and Mortality.

Table 2: Top ten causes of Morbidity, admission, and Mortality

RANKING	2010			2011			2012		
	DISEASE	No. OF CASES	%	DISEASE	NO. OF CASES	%	DISEASE	NO. OF CASES	%
1	Malaria	43633	47	Malaria	42840	43	Malaria	37646	36.3
2	ARTI	9106	10	ARTI	12128	12	ARTI	16732	16.1
3	Skin Diseases & Ulcers	7225	8	Skin Diseases & Ulcers	7336	7	Skin Diseases & Ulcers	8483	8.2
4	Diarrhoea Diseases	4185	5	Diarrhoea Diseases	5439	5	Diarrhoea Diseases	7002	6.7
5	Intestinal Worms	3018	3	Intestinal Worms	4683	5	Intestinal Worms	5679	5.5
6	Rheumatism & Joint Pains	1939	2	Rheumatism & Joint Pains	3129	3	Anaemia	4492	4.3
7	Home Accidents & Injuries	1695	2	Acute Eye Infection	1937	2	Rheumatism & Other Joint Pains	3071	3.0
8	Anaemia	1370	1	Anaemia	1817	2	Acute Urinary tract	2020	1.9
9	Acute Eye Infection	1028	1	Home Accidents	1612	2	Acute Eye Infection	1427	1.4
10	Typhoid/Enteric fever	676	1	malaria in Pregnancy	1190	1	Home Accidents	1157	1.1
All Others	All Others	18197	20	All others	18063	18	others	16025	15.4
	TOTAL	92072	100	TOTAL	100174	100	TOTAL	103734	100

Source: District Health Directorate, 2013

WATER AND SANITATION

18. Sustainable access to basic facilities such as safe water and basic sanitation by the majority of the population are the main concerns of the seventh Millennium Development Goal (Ensuring environmental sustainability).
19. Boreholes remain one of the major sources of drinking water for the people of Ahanta West. Others also use streams, hand-dug wells as well as pipe-borne water for their household work. The district has about 186 boreholes, 8 hand-dug wells fitted with pumps, 3 small town water system, and 11 pipe systems as well as over 500 unprotected wells. About 71.3 per cent of the population has access to pipe-borne water, boreholes and hand-dug wells fitted with pumps. The remaining 28.7 per cent draw water from rivers, streams, brooks and ponds etc. The table below shows water facilities in the district.
20. Currently, out of the 123 communities in the Ahanta West District, only 5 communities, namely; Agona-fie, Agona Nkwanta, Apowa and Dixcove are provided with 14 skip containers. Crude dumping is carried out in all the 123 communities. The district has about 250 dumping sites but only 14 of these sites are approved. The District has only one final disposal site for solid waste at Damtse in Agona Nkwanta.
21. Toilet facilities in the district are as follows; 43 percent served with VIP, 38.5 percent using flush toilet. The pit latrine is the major mode of human waste disposal beside the KVIP.

BROAD SECTORAL GOAL

22. The Ahanta West District Assembly in order to achieve the broad sectoral goal of "improving the living conditions of the People in the district through sustainable growth and equitable poverty reduction measures that will enhance access to Basic Social and Economic Services" has the following as its core objectives;
- ✓ To improve the quality of life of the people in the district;
 - ✓ To ensure orderly physical development to reduce conflict in the district;
 - ✓ To provide efficient and effective services to improve the quality of lives of the people;
 - ✓ To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the district;
 - ✓ To adopt modern agricultural techniques to ensure job and wealth creation.

STRATEGIC DIRECTION (2014-2016)

The relevant GSGDA strategies to be used to implement the 2014 Composite Budget are as follows;

- ✓ Provide infrastructure facilities for schools at all levels across the country especially deprived areas;
- ✓ Introduce program for national quality assessment;
- ✓ Expand access to primary health care;
- ✓ Strengthen Public-Private partnership in waste management;
- ✓ Develop and implement workplace HIV & AIDS policy;
- ✓ Promote the adoption of GAP (Good Agricultural Practices) by farmers;
- ✓ Promote urbanization as a catalyst for economic growth, social improvement and environmental sustainability;
- ✓ Mainstream issues of disability into the development planning process at all levels;
- ✓ Improve institutional capacity of security agencies, including the police, immigration and others.

STATUS OF 2013 COMPOSITE BUDGET IMPLEMENTATION

A. Financial Performance

23. The two tables below show the revenue and expenditure performances of the Ahanta West District Assembly as at September 30, 2013.

Table 3: Revenue Performance for the District Assembly

Composite Budget (ALL departments combined)						
Performance as at 30 th September, 2013						
REVENUE ITEMS	2012 budget	2012 Actual	2013 Budget	Actual as at Sep 30 th , 2013	Variance	% Variance
	GHS	GHS	GHS	GHS	GHS	
Total IGF	637,114.00	584,572.13	706,974.00	455,335.73	(251,638.27)	(35.59)
GOG Transfers						
Compensation	988,623.00	1,090,180.68	1,653,019.00	1,014,295.59	(638,723.41)	(38.64)
Goods and Services	42,709.70	18,441.18	61,789.02	4,020.83	(57,768.19)	(93.49)
Assets	510.00	0.00	58,511.72	0.00	(58,511.72)	(100.00)
DACF	1,691,053.00	879,283.67	1,726,319.81	543,452.00	(1,182,867.81)	(68.52)
DDF	774,852.00	635,375.60	702,790.75	650,780.40	(52,010.35)	(7.40)
DONOR	521,710.20	405,402.20	652,477.74	290,744.40	(361,733.34)	(55.44)
TOTAL	4,656,571.90	3,613,255.46	5,561,882.04	2,958,628.95	(2,603,253.09)	(46.81)

24. The Assembly's overall performance was above average during 2012 fiscal year, raking in GHS 3,613,434.46 as revenue out of the budgeted figure of GHS 4,656,571.90 representing 77.60 percent. For Internal Generated Revenue, the Assembly collected GHS 584,572.13 representing 91.75 percent of the budgeted figure. Compensation of employees exceeded the budget during the period due to the implementation of the single spine pay policy by the Central Government.
25. For the 2013 fiscal year, total amount of GHS 2,958,628.95 had been collected as at September 30, 2013 representing 53.19 percent of the total revenue budget. The average performance was mainly due to the poor performance of grants, particularly DACF, which only the fourth quarter of 2012 and the first quarter for 2013 had been received for the period. For Internally Generated Fund (IGF) total amount collected as at September 30, 2013 was GHS 455,335.73 translating into a negative variance of 35.59 percent. This implies that the Assembly has been able to collect 64.41 percent of the IGF budget.
26. For GOG transfers, no amount was received for assets for the decentralized departments during the under review. However, compensation of employees was highly encouraging. This was mainly due the implementation of the single spine pay policy. An amount of GHS 4,020.83 was received by the decentralized departments for their goods and services activities.

Expenditure performance

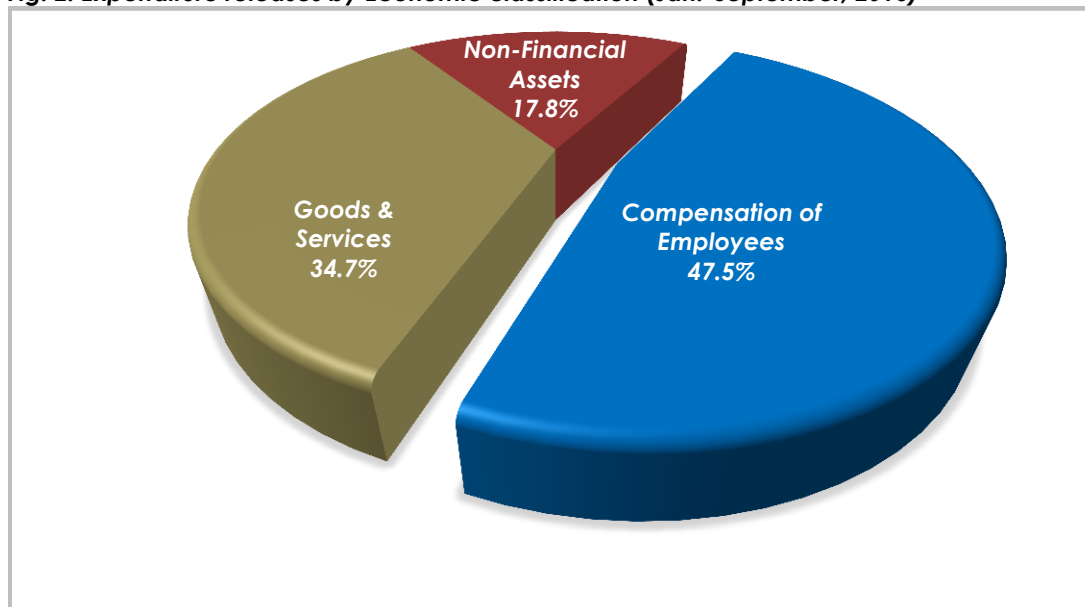
Table 4: Expenditure Performance for the District Assembly

Composite budget (ALL departments combined)				
Performance as at 30th September, 2013				
EXPENDITURE ITEMS	2013 budget	Actual as at 30th September, 2013	Variance	% Variance
	GHS	GHS	GHS	
Compensation	1,810,554.00	1,221,829.53	(588,724.47)	(32.52)
Goods and Services	1,970,320.00	892,636.63	(1,077,683.37)	(54.70)
Assets	1,781,008.04	458,678.56	(1,322,329.48)	(74.25)
TOTAL	5,561,882.04	2,573,144.72	(2,988,737.32)	(53.74)

27. From the table, it can be seen that total expenditure during the period amounted to GHS 2,573,144.72 out of a total budget of GHS 5,561,882.04. This translates into a negative variance of 53.74 percent. This means that the Assembly spent 46.23 percent of her budget during the period under review.
28. Assets recorded the lowest percentage variance of negative 74.25, implying that only 25.75 percent of the budget on Assets was spent during the period under review. The poor performance was mainly due to poor inflow of DACF during the period under review.
29. Compensation of employees recorded a negative percentage variance of 32.52, which means that 77.48 percent of the budget on compensation was spent during the period.

30. Expenditure for goods and services was marginally affected by the poor inflow of financial encumbrances for the decentralized departments during the period under review.
31. In proportionate terms, about 48.5 percent of the total expenditure was spent on compensation of employees, while assets accounted for only 17.8 percent due to poor performance of grants, particularly DACF. The figure below gives the proportion of expenditure releases by economic classification.

Fig. 2: Expenditure releases by Economic classification (Jan.-September, 2013)



From the figure above, it could be seen that almost half of the expenditure went into compensation. This was mainly due to the implementation of the Single Spine Salary Structure.

DETAILS OF BUDGET PERFORMANCE BY DEPARTMENTS

32. The tables below show the expenditure performance of the departments of the Assembly

Table 5: Status of 2013 Budget Implementation-Central Administration

Central Administration				
Performance as at 30 th September, 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at 30 th September, 2013	Variance	% Variance
	GHS	GHS	GHS	
Compensation	872,918.00	561,410.61	(311,507.39)	(35.69)
Goods and services	721,047.00	384,918.41	(336,128.59)	(46.62)
Assets	96,099.00	19,542.26	(76,556.74)	(79.66)
TOTAL	1,690,064.00	965,871.28	(724,192.72)	(42.85)

33. The performance of Central Administration during the period under review was encouraging, even though assets performance was very poor. Overall, the department spent 57.15 percent of its budget, translating into a negative variance of 42.85 percentage point. Compensation recorded an impressive performance during the period, recording a negative percentage variance of 35.69. This implies that 63.31 percent of the compensation budget for the department was spent during the period.

Table 6: Status of 2013 Budget Implementation-Education, Youth & Sports

Education, Youth & Sports				
Performance as at 30 th September, 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at 30 th September, 2013	Variance	% Variance
	GHS	GHS	GHS	
Compensation	0.00	0.00	0.00	
Goods and services	685,000.00	297,384.00	(387,616.00)	(56.59)
Assets	695,530.00	124,950.69	(570,579.31)	(82.04)
TOTAL	1,380,530.00	422,334.69	(958,195.31)	(69.41)

34. Even though the Education department is under schedule two (2) as specified by the LI. 1961, a greater percentage of the Assembly's programmes and projects fall under this department. The budget figures for goods and services and assets accounted for 35 percent and 39 percent of the total budget for those expenditure items respectively. During the period under review, performance for assets was very poor due to poor inflow of DACF. Overall performance was also affected by this development. Hence, a high negative percentage variance of 69.41. This implies that only 30.59 percent was spent by the department for the period under review.

Table 7: Status of 2013 Budget Implementation-Health (Environmental Health inclusive)

Health (Environmental Health inclusive)				
Performance as at 30 th September, 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at 30 th September, 2013	Variance	% Variance
	GHS	GHS	GHS	
Compensation	120,142.00	147,035.05	26,893.05	22.38
Goods and services	350,410.00	186,865.57	(163,544.43)	(46.67)
Assets	267,492.00	89,193.44	(178,298.56)	(66.66)
TOTAL	738,044.00	423,094.06	(314,949.94)	(42.67)

35. Performance for the Health department under compensation was encouraging, recording a positive percentage variance of 22.38. This means that the department over spent its compensation budget by 22.38 percent. This was as a result of five (5) new officers who have been posted to the Environmental Health Unit. Even though performance for assets was not encouraging, it would improve in the course of the year since new projects have been awarded under the District Development Facility and works are currently progressing steadily.

Table 8: Status of 2013 Budget Implementation-Agriculture

Department of Agriculture				
Performance as at 30 th September, 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at 30 th September, 2013	Variance	% Variance
	GHS	GHS	GHS	
Compensation	530,053.00	278,885.70	(251,167.30)	(47.39)
Goods and services	84,821.00	9,500.00	(75,321.00)	(88.80)
Assets	55,000.00	0.00	(55,000.00)	(100.00)
TOTAL	670,588.00	288,385.70	(382,202.30)	(57.00)

36. From the table above, it could be seen that an amount of GHS 288,385.70 was spent out of total expenditure budget of GHS 670,588.00, given a negative percentage variance of 57.00. This implies that the department of Agriculture spent only 43.00 percent of its budget. It is evident from the table that no amount was spent on assets. Only GHS 9,500.00 was spent on Goods and Services during the period, recording a negative variance of 88.80 percent. This is due to poor release of the department's financial encumbrance by the Central Government during the period under review.

Table 9: Status of 2013 Budget Implementation-Physical Planning

Physical Planning Department				
Performance as at 30 th September, 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at 30 th September, 2013	Variance	% Variance
	GHS	GHS	GHS	
Compensation	61,863.00	40,020.48	(21,842.52)	(35.31)
Goods and services	16,147.00	2,173.65	(13,973.35)	(86.54)
Assets	32,162.00	0.00	(32,162.00)	(100.00)
TOTAL	110,172.00	42,194.13	(67,977.87)	(61.70)

37. From the table above, it could be seen that total performance for the department was not encouraging. For goods and services only 13.46 percent was spent during the period under review. The amount spent on goods and services was the Assembly's contribution from the IGF to support the activities of the department. The department received only GHS18.60 as financial encumbrance from the Central Government during the period.

The negative percentage variance of 61.70 implies that the department spent 38.30 percent of its budget during the period.

Table 10: Status of 2013 Budget Implementation-Social Welfare & Community Development

Department of Social Welfare and Community Development				
Performance as at 30th September, 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at 30 th September, 2013	Variance	% Variance
	GHS	GHS	GHS	
Compensation	71,984.00	75,931.43	3,947.43	5.48
Goods and services	73,576.00	8,350.00	(65,226.00)	(88.65)
Assets	0.00	0.00	0.00	0.00
TOTAL	145,560.00	84,281.43	(61,278.57)	(42.10)

38. Total expenditure for the department of Social Welfare and Community Development amounted to GHS 84,281.43 out of total budget of GHS 145,560.00, representing 57.90 percent. Out of the total amount of GHS 8,350.00 spent under goods and services, GHS 8,303.93 representing 99.5% was on the disbursement of the disability funds, which falls under this department. An amount of GHS 46.07 was received from the Central Government as the department's financial encumbrance.

Table 11: Status of 2013 Budget Implementation-Works Department

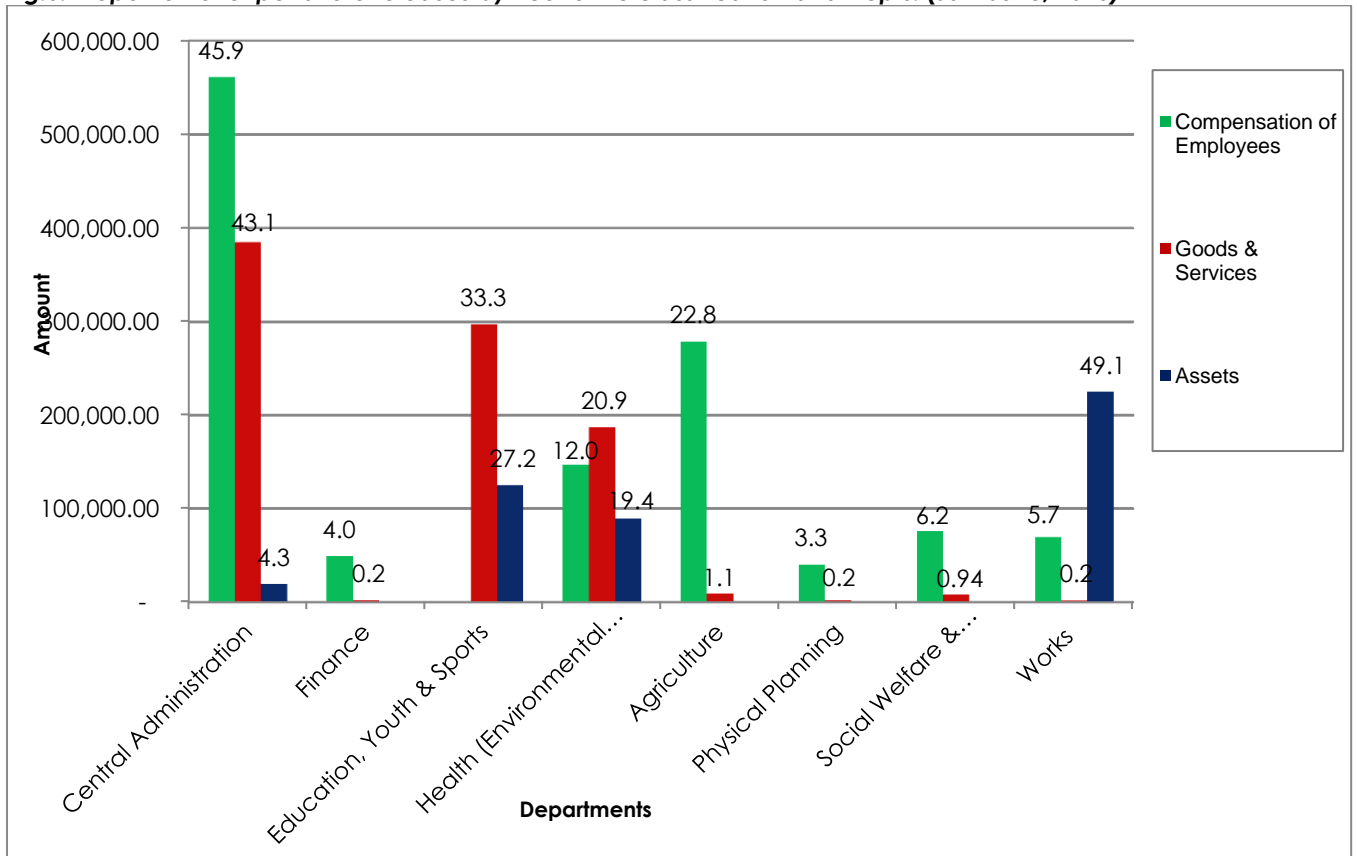
Works Department				
Performance as at 30th September, 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at 30 th September, 2013	Variance	% Variance
	GHS	GHS	GHS	
Compensation	83,554.00	69,401.30	(14,152.70)	(16.94)
Goods and services	28,539.00	1,500.00	(27,039.00)	(94.74)
Assets	628,011.04	224,992.17	(403,018.87)	(64.17)
TOTAL	740,104.04	295,893.47	(444,210.57)	(60.02)

39. From the table above, total amount spent was GHS 295,893.47 out of total budget GHS 704,104.04 translating into a negative percentage variance of 60.02. The amount spent on assets under this department was on projects that were undertaken by the Central Administration but fell under the supervision of this department. On a whole, this department spent 39.98 percent of its budget during the period under review.

40. For expenditure analysis by department, the greatest proportion went to Central Administration followed by Education and Health. Physical Planning recorder the lowest amount of GHS 42,194.13. For Compensation of Employees, the Central Administration accounted for 45.9%, followed by

Department of Agriculture with 22.8%. The high percentage for these departments is as a result of large number of staff on payroll. The other The figure below gives the proportion of expenditure releases by departments for the period under review.

Fig.3: Proportion of expenditure releases by Economic classification and Depts. (Jan-June, 2013)



41. From the figure above, it could be seen that Central Administration had the highest percentage for both Compensation and Goods and Services. Education, Youth and Sports also recorded an impressive performance for Goods and Services as well as Assets, accounting for 33.3% and 27.2% respectively.

42. It can be inferred from the figure above that the Assembly fairly distributes the limited resources at her disposal among the various departments to ensure effective service delivery.

KEY PROJECTS AND PROGRAMMES-ACHIEVEMENTS

43. For 2013 fiscal year, the Assembly has undertaken numerous projects and programmes geared towards improving the quality of life of the people in the District. The table below shows the key achievements of the Assembly.

Table 12: Key projects and programmes undertaken in 2013 (Achievements)

	STATUS OF 2013 BUDGET IMPLEMENTATION				
Activity (organized by sector)	Key Achievement				
	Output	Outcome	Remarks	Amount Spent (Jan-Sep, 2013)	Fund Source(s)
ECONOMIC SECTOR				GHS	
1. Procurement of motor grader	Grader procured	Feeder roads in the district improved		38,917.20	DACF
2. Spot improvement of feeder roads in the district	Roads improved	Roads have become easily motor able and accessible		15,000.00	IGF/DACF
3. Creation of access roads within new settlement at Agona Nkwanta	Access roads constructed	Accessibility to new settlements improved		73,000.00	DDF
4. Form Public-Private partnership to construct 73 market lock-up stalls at Agona Nkwanta	Project commenced		Site has been handed over to contractor	N/A	PPP
5. Construction of 2No. 40 unit market stalls at Abura	Project commenced		Work progressing steadily	15,680.00	DDF
6. Rehabilitation of Apowa market	Rehabilitation started		Roofing completed	3,000.00	IGF
7. Supply and installation of streets light in some major towns in the district	Supply and installation completed	Security improved in those communities		6,000.00	DDF
SOCIAL SECTOR					
HEALTH					
1. Support malaria control programme	Programme supported	Incidence of malaria cases reduced		2,000.00	DACF

2. Construction of 1No. CHP Compound at Aketenchie	Project commenced		Painting completed	23,935.00	DDF
3.Support to HIV&AIDS activities in the district	HIV&AIDS activities supported	DAC strengthened		4,400.00	DACF/GAC
4. Construction of 1No. Mothers' hostel at Dixcove Gov't Hospital	Project commenced		Project progressing steadily	12,300.00	DDF
EDUCATION					
1. Construction of 1No. 3 unit Classroom Block with ancillary facilities at Bokoro	3 unit classroom block constructed	Pupils have been moved to more conducive place.	Ancillary facilities yet to be constructed	2,000.00	DACF
2. Construction of 1No. 3 unit Classroom Block with ancillary facilities at Yarkor	3 unit classroom block constructed	Conducive environment created for effective teaching and learning	Retention yet to be paid	5,300.00	DACF
3. Construction of 1No. 3 unit Classroom Block with ancillary facilities at Agona Model	3 unit classroom block commenced		Work progressing steadily. Plastering in progress	3,589.00	DACF
4. Construction of 1No. 3 unit Classroom Block with ancillary facilities at Abaase Tumentu	3 unit classroom block commenced		Plastering in progress	3,589.00	DACF
5. Construction of 1No. 3 unit Classroom Block with ancillary facilities at Gyabenkrom	3 unit classroom block completed	Students have been moved from a make-shift structure into a modern classroom	Project handed over and in use	28,200.00	DDF
6.Manufacture and supply of 2,000 pieces of school furniture for public schools in the district	Manufacture of 2,000 pieces of school furniture comenced		300 pieces supplied to some public schools in the district	3,589.00	DACF
7. Construction of 1No. 2 unit K.G Block with ancillary facilities at Ahanta Anyinase	2 unit K.G Block commenced		Work is progressing steadily	3,589.00	DACF

8. Construction of 1No. 2 unit K.G Block with ancillary facilities at New Akwidaa	2 unit K.G Block commenced		Work is progressing steadily	3,589.00	DACF
9. Construction of 1No. 6 unit teachers quarters at Princess Aketakyie	Construction of 6 unit Teachers' quarters commenced		Plastering completed, Fixing of plastic T & G	19,067.33	DDF
10. Provision of financial assistance to tertiary students	Tertiary students supported financially	Students enrollment in tertiary increased		10,000.00	DACF
ADMINISTRATION					
1.Refurbishment of Assembly's office block and construction of car park	Refurbishment of office block and construction of car park completed	The Assembly's image face-lifted	Project completed	14,000.00	IGF
2.Construction of office Annex at Agona Ahanta	Construction of admin. Block completed	Conducive working environment created for staff	Structure handed over and in use	18,000.00	DACF
3.Gazette fee-fixing and Bye-laws	Document gazetted	Assembly helped in revenue generation	Bye laws in the gazetting process	2,400.00	DACF
4.Train Area Council Staff / Assembly members	Area councils trained	Area Councils and Assembly members performance enhanced		15,000.00	DDF/IGF
5.Capacity Building of Assembly members and Assembly staff	Assembly members and Assembly staff capacities built	Performance and service delivery enhanced		15,000.00	DDF/IGF
6. Strengthen Area Councils to perform mandated functions	Area Councils strengthened	Performance and service delivery enhanced. Revenue improved	Ceded Revenues are periodically paid	9,000.00	IGF
7.Train Revenue Collectors in financial management	Revenue Collectors trained	Internally Generated Fund improved		9,000.00	IGF

8. Provide logistics to Revenue Collectors	Logistics provided	Performance of Revenue Collectors enhanced		7,500.00	DDF/IGF
WATER & SANITATION					
1. Mechanization of 1No. borehole at Himakrom for Agona Nkwanta Water System	Mechanization completed	Regular flow of water to households restored		14,500.00	DDF
2. Construction of boreholes in the district	15 boreholes sunk	Provision of water accelerated. Pipe borne diseases reduced		N/A	GOG
3.Repair of damaged boreholes in the district	10 boreholes repaired	Source of drinking water for some communities restored		500.00	DACF (MP)
4.Fumigation and sanitation (Waste management services)	Waste management services awarded	Sanitation improved		55,900.00	DACF
SECURITY					
1.Construction of District Police Headquarters at Agona Nkwanta	Project awarded		Work progressing steadily. Structure has reached lintel level	30,000.00	DDF

KEY CHALLENGES AND CONSTRAINTS IN 2013

44. The following were some challenges the Assembly faced in the implementation of the 2013 budget for the period under review.

- ✓ Late release of external funds, particularly the DACF severely affected project implementation;
- ✓ Inadequate public education and sensitization on the payment of rates and fees;
- ✓ Inconsistency between the financial reporting format and the budget reporting;
- ✓ Inadequate knowledge on the Composite Budget by key stakeholders in the district

ADOPTED STRATEGIES

45. The Assembly has adopted holistic measures to increase internal revenue to facilitate the implementation of its programmes and projects. These include:
- ✓ Creation of Management Information System (MIS) database for the collection of Property Rates and Licences;
 - ✓ Intensifying public education and sensitization on the importance of paying Property Rate and Licences;
 - ✓ Identifying new revenue sources and mounts revenue collection points;
 - ✓ Undertake street naming and comprehensive data collection on rate payers in the district;
 - ✓ Organizing Public Budget hearings to involve the local people in the Budgeting process;
 - ✓ Area Councils strengthened to collect property rates;
 - ✓ Group collection during market days at the Agona Nkwanta Market;
 - ✓ Hold an accountability forum to account for monies collected from the rate payers;
 - ✓ Setting of revenue targets for collectors and awarding hardworking staff;
 - ✓ Sanctioning of rates and business operating permit defaulters;
 - ✓ Monitoring and evaluation strengthened;
 - ✓ Gazetting of the Assembly's Bye-Laws and Fee-Fixing Resolution;
 - ✓ Formation of District Revenue Task Force to assist in revenue mobilization.

PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

46. The table below shows the priority projects and programmes for implementation in 2014. All these projects have been taken care of in the 2014 budget.

Table 13: Priority projects and programmes for 2014 and corresponding cost

Programmes and projects (by sector)	FUND SOURCE						Total Budget
	IGF	GOG	DACF	DACF (MP)	DDF	Donors	
	GHS	GHS	GHS	GHS	GHS	GHS	GHS
ECONOMIC							
1. Undertake Street Naming and House Numbering project			100,000.00		50,000.00		150,000.00
2. Implement Local Economic Development programmes			15,000.00				15,000.00
3. Acquire land banks for future			60,000.00				60,000.00

development							
4.Reshaping of some feeder roads in the district	80,201.00	58,350.00					138,551.00
5. Support the Rural Enterprise Programme			10,000.00				10,000.00
6.Support the celebration of National Farmers Day			15,000.00				15,000.00
7.Construction of market stalls at Abura					29,995		29,995.00
8.Construction of market stalls at Hotopo					99,300		99,300.00
9.Construction of market sheds at Agona main market				33,000			33,000.00
10. Support to undertake climate change activities			10,000.00				10,000.00
11.Organise workshop to sensitize farmers to work with banks			2,000.00				2,000.00
12. F.E for department of Agric (G&S)		33,064.56					33,064.56
13.Donor support to department of Agric						30,333	30,333.00
SOCIAL							
Education, Youth & Sports							
1.Manufacture and supply 500 dual desks, 750 mono desks and 750 K.G tables and chairs			63,750.00				63,750.00
2. Complete 1No. 3 unit Classroom Block with ancillary facilities at Abaase Tumentu			69,000.00				69,000.00

3. Complete 1No. 3 unit Classroom Block with ancillary facilities at Agona Model			69,000.00				69,000.00
4. Complete 1No. 2 unit K.G block at Ahanta Ayinase			39,991.00				39,991.00
5. Complete 1No. 2 unit K.G block at New Akwidaa			40,335.00				40,335.00
6. Complete 1No. single storey Boys' dormitory at BBSTHS					20,766.00		20,766.00
7. Complete 1No. 6 unit Teachers' quarters at Princess Aketakyie					14,479.00		14,479.00
8. Operations of the Ghana School Feeding Programme in the District						599,625	599,625.00
9. Support to Organise annual District Mock Exams			15,000.00	7,000.00			22,000.00
10. Support to organise Best Teachers' award			15,000.00				15,000.00
11. Education Fund (Scholarship and Financial assistance)-4%			79,695.64	30,000.00			109,695.64
12. Support to organise annual STME clinic			6,000.00				6000.00
13. Support to organise annual sports festival			5,000.00				5,000.00
14. Re-grassing and Fencing of community park			40,000.00				40,000.00
Health							
1. Complete 1No. Mothers hostel at Dixcove Government hospital					32,800.00		32,800.00

2. Complete 1No. CHPS Compound at Aketenchie					8,529.00		8,529.00
3. Construct 1No. CHPS Compound at New Amanful					90,621.00		90,621.00
4.Support National Immunization programme			3,000.00				3,000.00
5.Support to District Malaria control programme			9,961.96				9,961.96
6.Support National TB control programme			2,000.00				2,000.00
7.Develop workplace policy on HIVand AIDS			9,961.96				9,961.96
8.District Response Initiative						4,800.00	4,800.00
Community Support & Social Protection							
1.Undertake strategic programmes aim at improving the lives of PWDs (Disability Fund)			58,650.00				58,650.00
2.Organise Social Protection and Gender Mainstreaming programmes (F.E-Social Welfare)		7,702.25					7,702.25
3.Organise programmes geared towards women and children development in society (F.E-Community Development)		8,859.27				2,000.00	10,859.27
4. Support Self Help projects (5%)	10,000.00		99,619.55	30,000.00			139,619.55
Disaster Mgt.							

1.Support to NADMO			50,000.00				50,000.00
ADMINISTRATION							
1.Compensation of employees	149,600.00	1,817,175					1,966,774.00
2.Assembly's funding of DPCU activities			50,563.18				50,563.18
3.Administrative/Recurrent expenses	489,116.00						
4.Capacity building for Assembly Staff and Members			49,847.82		32,700.00		82,547.82
5.Sponsor DPCU members to pursue courses					10,000.00		10,000.00
6. Support to Sub-Structures (2%)			39,847.82				39,847.82
7.Build comprehensive database for planning and budgeting			30,000.00				30,000.00
8. Procure 3No. Laptop computers			4,500.00				4,500.00
9.Organise District accountability forum			15,000.00				15,000.00
10.Gazette the 2014 Fee-Fixing			3,000.00				3,000.00
11.Organise annual consultative meeting on Fee-Fixing and budget			15,000.00				15,000.00
12.Prepare and implement the 2015 District Composite Budget			5,000.00				5,000.00
13.NALAG Dues			12,000.00				12,000.00
14.Organise in-service training for Area Councils	5,000.00						5,000.00
15. Procure 2No.			4,500.00				4,500.00

split Air conditioners							
16. Insurance and Maintenance of official vehicles			95,100.00				95,100.00
16. Prepare planning schemes for 4 communities in the district			30,000.00				30,000.00
17. Documentation of the Assembly's properties			30,000.00				30,000.00
18. Organise Technical committee and Statutory Planning committee meetings	5,000.00						5,000.00
19. F.E-Feeder roads & TCPD		14,636.89					14,636.89
WATER & SANITATION							
1. Complete 1No. slaughter house at Agona					24,000.00		24,000.00
2. Provide materials for the construction of toilets facilities in some communities						10,000.00	10,000.00
3. Procure 50No. litter bins for the six Area Councils			15,000.00				15,000.00
4. Construct 6No. Refuse bays			36,000.00				36,000.00
5. Acquire land banks for waste disposal			50,000.00				50,000.00
6. Support to Marine and Coastal Protection programme			10,000.00				10,000.00
7. Construct 6No. boreholes in 4 communities in the district	80,452.00						80,452.00

8. Provide logistics for food vendors screening	2,000.00						2,000.00
9. Provide logistics and equipment to the DEHU	2,000.00		10,000.00				12,000.00
10. Fumigation and Sanitation Improvement package			212,000.00				212,000.00
11. Maintenance of 3 final disposal sites	10,000.00		60,000.00				70,000.00
SECURITY							
1. Complete 1 No. District Police Headquarters at Agona Nkwanta					109,136.00		109,136.00
2. Extension and Renovation of the District Magistrate Court					46,450.00		46,450.00
CONTINGENCY							
1.	15,000.00		597,717.07				612,717.07
TOTAL	848,369	1,939,950	2,263,041	100,000	568,776	646,758	6,366,894.00

2014-2016 MTEF COMPOSITE BUDGET PROJECTIONS

47. The two tables below show revenue and expenditure projections of the district assembly over the medium term 2014-2016. The outer years of 2015 and 2016 are only indicative.

Table 14: MTEF 2014-2016 Revenue Projections

	2014	2015	2016
Internally Generated Revenue	848,368.80	962,416.80	1,126,824.80
GOG transfers			
Compensation	1,817,175.00	1,842,616.00	1,852,792.00
Goods and Services	64,262.97	70,252.97	73,920.97
Assets	58,512.00	60,150.00	59,097.00
DACF	2,263,041.00	2,051,847.80	2,030,184.09
DDF	568,776.00	601,231.45	603,124.25
HIPC	10,000.00	10,000.00	10,000.00
DACF (MP)	100,000.00	100,000.00	100,000.00

SCHOOL FEEDING	599,625.00	629,562.50	639,500.00
OTHER DONOR FUNDS	37,133.00	38,106.25	39,928.66
TOTAL	6,366,893.77	6,366,183.77	6,535,371.77

Table 15: MTEF Expenditure Projections 2014-2016

	2014	2015	2016
Compensation	1,966,774.00	1,994,350.00	2,005,324.00
Goods and services	2,730,303.00	2,806,751.00	2,757,604.00
Assets	1,669,817.00	820,522.00	806,195.00
TOTAL	6,366,894.00	5,621,623.00	5,569,123.00

48. The figure for Goods and Services accounts for 42.88% of the total budget while Compensation and Assets account for 30.89% and 26.23% respectively. The high value for goods and services is due to the fact that most of the activities that are being undertaken by the decentralized department are classified under goods and services. Besides, school feeding and recurrent expenses undertaken by Central administration all fall under goods and services.

49. The figure for Assets is low due to the fact that the Assembly did not budget for new projects under the District Assemblies' Common Fund. This will enable the Assembly to complete all on-going DACF projects in 2014.

CEILINGS TO EXPENDITURE ITEMS AND DEPARTMENTS

50. The table below shows the summary of Ahanta West District Assembly's budget for the 2014 fiscal year.

Table 16: Summary of 2014 Budget

Department	Compensation	Goods and services	Assets	Total	Funding					TOTAL
					GOG (compensation, goods and services and assets)	DDF	IGF	DACF	OTHER DONORS	
Central Administration	1,005,595.00	1,359,612.00	38,500.00	2,403,707.00	855,995.00	42,700.00	668,316.00	836,696.00	-	2,403,707.00
Education, Youth and Sports	-	757,321.00	357,320.00	1,114,641.00	-	35,245.00	-	479,771.00	599,625.00	1,114,641.00
Health (Environmental Health inclusive)	171,833.00	325,724.00	266,950.00	764,507.00	171,833.00	155,950.00	14,000.00	407,924.00	14,800.00	764,507.00
Agriculture	462,933.00	90,397.00	-	553,330.00	495,997.00	-	-	27,000.00	30,333.00	553,330.00
Physical Planning	70,419.00	108,304.00	170,162.00	348,885.00	73,485.00	50,000.00	5,400.00	220,000.00	-	348,885.00
Social Welfare & Community Development	142,237.00	77,212.00	-	219,449.00	158,799.00	-	-	58,650.00	2,000.00	215,643.00
Works	113,757.00	11,733.00	836,885.00	962,375.00	183,840.00	284,882.00	160,653.00	333,000.00	-	962,703.00
TOTAL	1,966,774.00	2,730,303.00	1,669,817.00	6,366,894.00	1,939,949.00	568,777.00	848,369.00	2,363,041.00	646,758.00	6,366,894.00

ASSUMPTIONS UNDERLYING THE 2014 BUDGET FORMULATION

51. The following are the assumptions underlying the formulation of the 2014 District Composite Budget.

- ✓ The Assembly would pass the Functional Organisation Assessment Tool (FOAT) to enable its access the DDF.
- ✓ The Assembly would be able to generate more internally generated revenue to undertake planned projects and programmes.
- ✓ The funds from Central Government and other donors would be released on time to facilitate projects implementation.

UTILIZATION OF DACF-2013

52. The table below shows the disbursement of the District Assemblies' Common Fund for 2013 among the various departments.

Table 17: Utilization of DACF for 2013

Budget Classification	Central Administration	Education	Health (Env. Health inclusive)	Agric.	Physical Planning	Social Welfare & Comm. Dev.	Works	TOTAL
Goods & Services	31,850.18	11,300.00	162,900.00	0.00	0.00	0.00	0.00	206,050.18
Assets	2,500.00	15,767.00	0.00	0.00	0.00	0.00	59,162.32	77,429.32
TOTAL	34,350.18	27,067.00	162,900.00	0.00	0.00	0.00	59,162.32	283,479.50
% of total expenditure	12.12	9.55	57.46	-	-	-	20.87	

53. The table shows that the DACF disbursement for the three quarters of the 2013 fiscal year centered on health. Expenditure for the health sector accounted for more than half of the total expenditure for the period. The high figure for goods and services under health department was mainly due to payment to Zoomlion Ltd. for carrying out sanitation and fumigation activities in the district.

54. For Assets, total amount of GHS 77,429.32 was spent on Education, Works and Central Administration. The expenditure for Works and Education was on projects that are being undertaken by the Assembly.

OUTSTANDING ARREARS ON DACF PROJECTS

55. The table below shows the Arrears on DACF projects as at 30th June, 2013.

Table 18: Outstanding Arrears on DACF projects

S/N	Project details	Location	Contract sum	Revised Contract sum if any	% completion	Payment to date	Balance on contract sum	Outstanding bills	Remarks
1	Construction of 1No. 3 unit Classroom Block with ancillary facilities	Abaase Tumentu	138,000.00	-	75%	13,589.00	124,411.00	52,864.45	Plastering in progress
2	Construction of 1No. 3 unit Classroom Block with ancillary facilities	Agona Nkwanta	138,000.00	-	70%	13,589.00	124,411.00	45,424.28	Roofing completed Plastering has begun
3	Manufacture and supply of 500 pieces of Dual desks, 750 Mono desks & 750 K.G desks for public schools	District wide	127,500.00	-	10%	13,589.00	113,911.00	10,690.00	300 pieces of dual desks supplied
4	Construction of 1No. 2 unit KG Block with ancillary facilities	Ahanta Ayinase	79,981.58	-	55%	7,000.00	72,981.58	7,000.00	Lintel level
5	Construction of 1No. 2 unit KG Block with ancillary facilities	New Akwidaa	80,669.63	-	55%	13,589.00	67,080.63	21,783.12	Lintel level

SCHEDULE FOR PAYMENTS/COMMITMENTS

56. The table below shows the schedule for payments/commitments on projects.

Table 19: Schedule for payments/commitments

S/N	Project details	Contract sum	Total contract sum (initial + revised)	% completion	Payment to date	Outstanding bills + commitments (balance on contract sum)	2014 Allocation	2015 Allocation	2016 Allocation
1	Construction of 1No. 3 unit Classroom Block with ancillary facilities at Abaase Tumentu	138,000.00	138,000.00	75%	13,589.00	124,411.00	69,000.00		
2	Construction of 1No. 3 unit Classroom Block with ancillary facilities at Ahanta Ayinase	79,981.58	79,981.58	55%	7,000.00	72,981.58	39,990.79		
3	Manufacture and supply of 500 pieces of Dual desks, 750 Mono desks & 750 K.G desks for public schools	127,500.00	127,500.00	10%	13,589.00	113,911.00	63,750.00		
4	Construction of 1No. 2 unit KG Block with ancillary facilities at Akwidaa	80,669.63	80,669.63	55%	13,589.00	67,080.63	40,334.82		
5	Construction of 1No. 2 unit KG Block with ancillary facilities at Agona Model	138,000.00	138,000.00	70%	13,589.00	124,411.00	69,000.00		
6	Construction of 1No. 6 unit teachers quarters at Princess Aketakyie	91,937.20	144,797.97	85%	106,136.92	38,661.05	14,479.80		

7	Construction of 1No. Single Storey Boy's dormitory block for BBSHTS	129,218.76	207,655.12	80%	179,917.64	27,737.48	20,765.51		
8	Construction of 1No. CHPS Compound at Aketenchie	85,285.01	85,285.01	85%	59,636.61	25,648.40	8,528.50		
9	Construction of 1No. Mothers' Hostel at Dixcove	82,000.00	82,000.00	30%	12,300.00	69,700.00	32,800.00		
10	Construction of 1No. Slaughter house at Agona Nkwanta	60,000.00	60,000.00	25%	9,000.00	51,000.00	24,000.00		
11	Construction of 2No. 40 unit Market Stalls at Abura	99,982.43	99,982.43	40%	24,215.85	75,766.58	29,994.73		
12	Construction of 1No. District Police Headquarters at Agona Nkwanta	167,903.06	167,903.06	35%	30,000.00	137,903.06	109,136.00		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,966,775		
0102 1. Improve fiscal resource mobilization	6,366,894	0		
0102 2. Improve public expenditure management	0	1,735,831		
0201 3. Pursue and expand market access	0	162,295		
0201 5. Ensure the health, safety and economic interest of consumers	0	24,000		
0301 1. Improve agricultural productivity	0	67,477		
0501 2. Create and sustain an efficient transport system that meets user needs	0	138,551		
0506 5. Promote well structured and integrated urban development	0	275,400		
0511 2. Accelerate the provision of affordable and safe water	0	80,452		
0511 3. Accelerate the provision and improve environmental sanitation	0	407,000		
0601 1. Increase equitable access to and participation in education at all levels	0	916,946		
0601 2. Improve quality of teaching and learning	0	152,696		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	131,950		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	12,962		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	16,762		
0605 1. Develop comprehensive sports policy	0	45,000		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	58,650		
0707 1. Empower women and mainstream gender into socio-economic development	0	7,702		
0709 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	46,451		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	109,137		
0711 10. Protect the rights and entitlements of women and children	0	10,859		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	<i>6,366,894</i>	<i>6,366,894</i>	<i>0</i>	<i>0.00</i>

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office), <u>Ahanta West - Agona Nkwanta</u>							
Taxes	64,904.53	164,500.00	157,750.00	32,722.23	-125,027.77	20.7	164,500.00
113 Taxes on property	64,904.53	164,500.00	157,750.00	32,722.23	-125,027.77	20.7	164,500.00
Grants	3,028,683.33	5,518,524.97	4,856,508.04	2,503,293.22	-2,353,214.82	51.5	5,518,524.97
132 Non Governmental Agencies	0.00	2,000.00	2,470.00	0.00	-2,470.00	0.0	2,000.00
133 From other general government units	3,028,683.33	5,516,524.97	4,854,038.04	2,503,293.22	-2,350,744.82	51.6	5,516,524.97
Other revenue	519,667.60	683,868.80	547,624.00	422,613.50	-125,010.50	77.2	683,868.80
141 Property income [GFS]	258,754.18	278,750.00	218,670.00	178,743.76	-39,926.24	81.7	278,750.00
142 Sales of goods and services	241,032.66	353,922.00	282,834.00	219,948.30	-62,885.70	77.8	353,922.00
143 Fines, penalties, and forfeits	2,766.00	12,300.00	6,500.00	3,308.40	-3,191.60	50.9	12,300.00
145 Miscellaneous and unidentified revenue	17,114.76	38,896.80	39,620.00	20,613.04	-19,006.96	52.0	38,896.80
<i>Grand Total</i>	3,613,255.46	6,366,893.77	5,561,882.04	2,958,628.95	-2,603,253.09	53.2	6,366,893.77

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ahanta West District - Agona Nkwanta		2,363,041	1,939,950	848,369	568,777	646,758	6,366,894
01 Central Administration		836,696	855,995	668,316	42,700	0	2,403,707
01 Administration (Assembly Office)		836,696	855,995	518,716	42,700	0	2,254,107
02 Sub-Metros Administration		0	0	149,600	0	0	149,600
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		479,771	0	0	35,245	599,625	1,114,642
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		434,771	0	0	35,245	599,625	1,069,642
03 Sports		45,000	0	0	0	0	45,000
04 Youth		0	0	0	0	0	0
04 Health		407,924	171,833	14,000	155,950	14,800	764,507
01 Office of District Medical Officer of Health		12,962	0	0	131,950	0	144,911
02 Environmental Health Unit		383,000	171,833	14,000	24,000	10,000	602,833
03 Hospital services		11,962	0	0	0	4,800	16,762
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		27,000	495,998	0	0	30,333	553,330
00		27,000	495,998	0	0	30,333	553,330
07 Physical Planning		220,000	73,485	5,400	50,000	0	348,885
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		220,000	73,485	5,400	50,000	0	348,885
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		58,650	158,799	0	0	2,000	219,449
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		58,650	74,261	0	0	0	132,911
03 Community Development		0	84,538	0	0	2,000	86,538
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		333,000	183,840	160,653	284,882	0	962,375
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		333,000	87,131	0	284,882	0	705,013
03 Water		0	0	80,452	0	0	80,452
04 Feeder Roads		0	96,709	80,201	0	0	176,910
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		0	0	0	0	0	0
00		0	0	0	0	0	0
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		0	0	0	0	0	0
00		0	0	0	0	0	0
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

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,817,175	1,512,728	973,088	4,302,991	149,600	538,116	160,653	848,369	0	0	0	609,625	0	79,833	526,077	605,910	6,366,894
Ahanta West District - Agona Nkwanta	1,817,175	1,512,728	973,088	4,302,991	149,600	538,116	160,653	848,369	0	0	0	609,625	0	79,833	526,077	605,910	6,366,894
Central Administration	855,995	798,196	38,500	1,692,691	149,600	518,716	0	668,316	0	0	0	0	0	42,700	0	42,700	2,403,707
Administration (Assembly Office)	855,995	798,196	38,500	1,692,691	0	518,716	0	518,716	0	0	0	0	0	42,700	0	42,700	2,254,107
Sub-Metros Administration	0	0	0	0	149,600	0	0	149,600	0	0	0	0	0	0	0	0	149,600
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	157,696	322,076	479,771	0	0	0	0	0	0	0	599,625	0	0	35,245	35,245	1,114,642
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	152,696	282,076	434,771	0	0	0	0	0	0	0	599,625	0	0	35,245	35,245	1,069,642
Sports	0	5,000	40,000	45,000	0	0	0	0	0	0	0	0	0	0	0	0	45,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	171,833	306,924	101,000	579,757	0	14,000	0	14,000	0	0	0	10,000	0	4,800	155,950	160,750	764,507
Office of District Medical Officer of Health	0	12,962	0	12,962	0	0	0	0	0	0	0	0	0	0	131,950	131,950	144,911
Environmental Health Unit	171,833	282,000	101,000	554,833	0	14,000	0	14,000	0	0	0	10,000	0	0	24,000	24,000	602,833
Hospital services	0	11,962	0	11,962	0	0	0	0	0	0	0	0	0	4,800	0	4,800	16,762
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	462,933	60,064	0	522,998	0	0	0	0	0	0	0	0	0	30,333	0	30,333	553,330
Physical Planning	70,419	102,904	120,162	293,485	0	5,400	0	5,400	0	0	0	0	0	0	50,000	50,000	348,885
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	70,419	102,904	120,162	293,485	0	5,400	0	5,400	0	0	0	0	0	0	50,000	50,000	348,885
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	142,237	75,212	0	217,449	0	0	0	0	0	0	0	0	0	2,000	0	2,000	219,449
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	66,558	66,352	0	132,911	0	0	0	0	0	0	0	0	0	0	0	0	132,911
Community Development	75,679	8,859	0	84,538	0	0	0	0	0	0	0	0	0	2,000	0	2,000	86,538
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	113,757	11,733	391,350	516,840	0	0	160,653	160,653	0	0	0	0	0	0	284,882	284,882	962,375
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	87,131	0	333,000	420,131	0	0	0	0	0	0	0	0	0	0	284,882	284,882	705,013
Water	0	0	0	0	0	0	80,452	80,452	0	0	0	0	0	0	0	0	80,452
Feeder Roads	26,626	11,733	58,350	96,709	0	0	80,201	80,201	0	0	0	0	0	0	0	0	176,910
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

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	855,995
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2200101001	Ahanta West District - Agona Nkwanta Central Administration Administration (Assembly Office) Western					
Location Code	0104100	Ahanta West - Agona Nkwanta					

						Compensation of employees [GFS]	855,995
Objective	000000	Compensation of Employees					855,995
National Strategy	0000000	Compensation of Employees					855,995
Output	0000			Yr.1	Yr.2	Yr.3	855,995
				0	0	0	
Activity	000000			0.0	0.0	0.0	855,995

Wages and Salaries		758,471
21110	Established Position	750,185
2111001	Established Post	750,185
21112	Wages and salaries in cash [GFS]	8,286
2111213	Night Watchman Allowance	1,623
2111223	Basic PE Related Allowances	3,840
2111233	Entertainment Allowance	1,200
2111245	Domestic Servants Allowance	1,623
Social Contributions		97,524
21210	Actual social contributions [GFS]	97,524
2121001	13% SSF Contribution	97,524

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						518,716
Organisation	2200101001	Ahanta West District - Agona Nkwanta Central Administration Administration (Assembly Office) Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

								Use of goods and services	471,716
Objective	010201	1. Improve fiscal resource mobilization							0
National Strategy	1020101	1.1 Minimise revenue collection leakages							0
Output	1021	Immovable Properties valued by 31st December, 2014	Yr.1	Yr.2	Yr.3			0	
Activity	102105	Zero Costing	1	1	1			0	
Use of goods and services								0	
22101 Materials - Office Supplies								0	
2210105 Drugs								0	
Objective	010202	2. Improve public expenditure management							471,716
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							471,716
Output	2021	Prudent expenditure management pursued by 31st December, 2014	Yr.1	Yr.2	Yr.3			456,716	
Activity	202101	Procure Material-Office Supplies annually	1	1	1			64,400	
Use of goods and services								64,400	
22101 Materials - Office Supplies								64,400	
2210101 Printed Material & Stationery								28,000	
2210102 Office Facilities, Supplies & Accessories								8,000	
2210103 Refreshment Items								6,000	
2210107 Electrical Accessories								5,000	
2210109 Spare Parts								2,000	
2210111 Other Office Materials and Consumables								2,000	
2210112 Uniform and Protective Clothing								3,000	
2210115 Textbooks & Library Books								5,400	
2210118 Sports, Recreational & Cultural Materials								2,000	
2210120 Purchase of Petty Tools/Implements								3,000	
Activity	202102	Pay Utilities annually	1.0	1.0	1.0			21,000	
Use of goods and services								21,000	
22102 Utilities								21,000	
2210201 Electricity charges								10,800	
2210202 Water								6,000	
2210203 Telecommunications								1,200	
2210204 Postal Charges								1,000	
2210205 Sanitation Charges								2,000	
Activity	202103	Provide General Cleaning annually	1.0	1.0	1.0			2,000	
Use of goods and services								2,000	
22103 General Cleaning								2,000	
2210301 Cleaning Materials								2,000	
Activity	202104	Pay for Rentals annually	1.0	1.0	1.0			25,000	
Use of goods and services								25,000	
22104 Rentals								25,000	
2210401 Office Accommodations								1,800	
2210404 Hotel Accommodations								20,000	
2210406 Rental of Vehicles								3,200	

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

Activity	202105	Provide Travel & Transport annually	1.0	1.0	1.0	99,600
Use of goods and services						99,600
	22105	Travel - Transport				99,600
	2210502	Maintenance & Repairs - Official Vehicles				6,000
	2210505	Running Cost - Official Vehicles				50,400
	2210509	Other Travel & Transportation				3,600
	2210510	Night allowances				12,000
	2210511	Local travel cost				27,600
Activity	202106	Provide Repairs-Maintenance annually	1.0	1.0	1.0	65,000
Use of goods and services						65,000
	22106	Repairs - Maintenance				65,000
	2210601	Roads, Driveways & Grounds				8,000
	2210602	Repairs of Residential Buildings				3,000
	2210603	Repairs of Office Buildings				10,000
	2210604	Maintenance of Furniture & Fixtures				5,000
	2210605	Maintenance of Machinery & Plant				5,000
	2210606	Maintenance of General Equipment				7,000
	2210607	Minor Repairs of Schools/Colleges				10,000
	2210610	Drains				5,000
	2210611	Markets				5,000
	2210617	Street Lights/Traffic Lights				4,000
	2210620	Airconditioners				3,000
Activity	202107	Organise Training-Seminars-Conferences annually	1.0	1.0	1.0	30,836
Use of goods and services						30,836
	22107	Training - Seminars - Conferences				30,836
	2210703	Examination Fees and Expenses				3,000
	2210707	Recruitment Expenses				2,500
	2210708	Refreshments				8,400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				8,000
	2210710	Staff Development				4,936
	2210711	Public Education & Sensitization				4,000
Activity	202108	Pay for Consulting Service annually	1.0	1.0	1.0	37,800
Use of goods and services						37,800
	22108	Consulting Services				37,800
	2210804	Contract appointments				37,800
Activity	202109	Provide Special Services annually	1.0	1.0	1.0	107,600
Use of goods and services						107,600
	22109	Special Services				107,600
	2210901	Service of the State Protocol				42,600
	2210902	Official Celebrations				16,000
	2210905	Assembly Members Sittings All				42,000
	2210910	Trade Promotion / Exhibition expenses				7,000
Activity	202110	Set ceilings to regulate other charges-fees annually	1.0	1.0	1.0	3,480
Use of goods and services						3,480
	22111	Other Charges - Fees				3,480
	2211101	Bank Charges				3,000
	2211102	Bank Errors				480
Output	2022	Coordination, Monitoring and Evaluation enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	202201	Ensure Effective Coordination, Monitoring and Evaluation	1.0	1.0	1.0	15,000
Use of goods and services						15,000
	22101	Materials - Office Supplies				10,000
	2210108	Construction Material				10,000
	22107	Training - Seminars - Conferences				5,000

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

2210709 Seminars/Conferences/Workshops/Meetings Expenses									5,000		
						Social benefits [GFS]			3,000		
Objective	010202	2. Improve public expenditure management									3,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management									3,000
Output	2021	Prudent expenditure management pursued by 31st December, 2014						Yr.1	Yr.2	Yr.3	3,000
							1	1	1		
Activity	202112	Provide Employer Social Benefits annually						1.0	1.0	1.0	3,000
Employer social benefits										3,000	
27311 Employer Social Benefits - Cash										3,000	
2731102 Staff Welfare Expenses										3,000	

						Other expense			44,000		
Objective	010202	2. Improve public expenditure management									44,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management									44,000
Output	2021	Prudent expenditure management pursued by 31st December, 2014						Yr.1	Yr.2	Yr.3	44,000
							1	1	1		
Activity	202113	Undertake General Expenses annually						1.0	1.0	1.0	44,000
Miscellaneous other expense										44,000	
28210 General Expenses										44,000	
2821006 Other Charges										15,000	
2821007 Court Expenses										6,000	
2821008 Awards & Rewards										5,000	
2821009 Donations										8,000	
2821010 Contributions										10,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector									
Funding	12602	CF (MP)						Total By Funding			30,000
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	2200101001	Ahanta West District - Agona Nkwanta Central Administration Administration (Assembly Office) Western									
Location Code	0104100	Ahanta West - Agona Nkwanta									

						Use of goods and services			30,000		
Objective	010202	2. Improve public expenditure management									30,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management									30,000
Output	2022	Cordination, Monitoring and Evaluation enhanced by 31st December, 2014						Yr.1	Yr.2	Yr.3	30,000
							1	1	1		
Activity	202201	Ensure Effective Coordination, Monitoring and Evaluation						1.0	1.0	1.0	30,000
Use of goods and services										30,000	
22101 Materials - Office Supplies										30,000	
2210108 Construction Material										30,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			806,696
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2200101001	Ahanta West District - Agona Nkwanta Central Administration Administration (Assembly Office) Western					
Location Code	0104100	Ahanta West - Agona Nkwanta					
Use of goods and services							470,478
Objective	010202	2. Improve public expenditure management					470,478
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					470,478
Output	2021	Prudent expenditure management pursued by 31st December, 2014		Yr.1	Yr.2	Yr.3	135,448
Activity	202105	Provide Travel & Transport annually		1	1	1	90,000
Use of goods and services							90,000
22105 Travel - Transport							90,000
2210502 Maintenance & Repairs - Official Vehicles							90,000
Activity	202107	Organise Training-Seminars-Conferences annually		1.0	1.0	1.0	39,848
Use of goods and services							39,848
22107 Training - Seminars - Conferences							39,848
2210709 Seminars/Conferences/Workshops/Meetings Expenses							39,848
Activity	202111	Provide insurance annually		1.0	1.0	1.0	5,600
Use of goods and services							5,600
22113							5,600
2211304 Insurance-Official Vehicles							5,600
Output	2022	Cordination, Monitoring and Evaluation enhanced by 31st December, 2014		Yr.1	Yr.2	Yr.3	335,031
Activity	202201	Ensure Effective Coordination, Monitoring and Evaluation		1	1	1	335,031
Use of goods and services							335,031
22101 Materials - Office Supplies							102,620
2210101 Printed Material & Stationery							3,000
2210108 Construction Material							99,620
22107 Training - Seminars - Conferences							182,411
2210709 Seminars/Conferences/Workshops/Meetings Expenses							160,411
2210710 Staff Development							22,000
22112 Emergency Services							50,000
2211203 Emergency Works							50,000
Other expense							297,717
Objective	010202	2. Improve public expenditure management					297,717
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					297,717
Output	2021	Prudent expenditure management pursued by 31st December, 2014		Yr.1	Yr.2	Yr.3	297,717
Activity	202113	Undertake General Expenses annually		1.0	1.0	1.0	297,717
Miscellaneous other expense							297,717
28210 General Expenses							297,717
2821006 Other Charges							297,717
Non Financial Assets							38,500
Objective	010202	2. Improve public expenditure management					38,500
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					38,500

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

Output	2022	Cordination, Monitoring and Evaluation enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3	38,500
			1	1	1	
Activity	202202	Procure office equipments for effective service delivery	1.0	1.0	1.0	38,500

Fixed Assets						38,500
31122		Other machinery - equipment				38,500
3112208		Computers and Accessories				4,500
3112212		Air Condition				4,000
3112260		WIP - Consultancy Fees				30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 42,700
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2200101001	Ahanta West District - Agona Nkwanta Central Administration Administration (Assembly Office) Western				
Location Code	0104100	Ahanta West - Agona Nkwanta				

Grants 42,700

Objective	010202	2. Improve public expenditure management				42,700
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				42,700
Output	2022	Cordination, Monitoring and Evaluation enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3	42,700
			1	1	1	
Activity	202201	Ensure Effective Coordination, Monitoring and Evaluation	1.0	1.0	1.0	42,700

To other general government units						42,700
26311		Re-Current				42,700
2631106		DDF Capacity Building Grants				42,700

Total Cost Centre 2,254,107

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)			149,600
Organisation	2200102001	Ahanta West District - Agona Nkwanta_Central Administration_Sub-Metros Administration_Sub 1_Western			
Location Code	0104100	Ahanta West - Agona Nkwanta			
Compensation of employees [GFS]					149,600
Objective	000000	Compensation of Employees			149,600
National Strategy	0000000	Compensation of Employees			149,600
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					149,600
Wages and Salaries					89,800
	21111	Wages and salaries in cash [GFS]			60,000
	2111102	Monthly paid & casual labour			60,000
	21112	Wages and salaries in cash [GFS]			29,800
	2111208	Funeral Grants			5,000
	2111241	Per Diem & Inconvenience Allowance			3,200
	2111243	Transfer Grants			4,000
	2111244	Out of Station Allowance			4,600
	2111247	Overtime			5,000
	2111248	Special Allowance/Honorarium			8,000
Social Contributions					59,800
	21210	Actual social contributions [GFS]			59,800
	2121001	13% SSF Contribution			7,800
	2121002	Gratuity			52,000
Total Cost Centre					149,600

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					<i>Total By Funding</i>	37,000
Function Code	70980	Education n.e.c						
Organisation	2200302000	Ahanta West District - Agona Nkwanta_Education, Youth and Sports_Education_						
Location Code	0104100	Ahanta West - Agona Nkwanta						

								Use of goods and services	7,000
Objective	060102	2. Improve quality of teaching and learning							7,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							7,000
Output	1021	Quality services for effective teaching and learning provided by 31st December, 2014	Yr.1	Yr.2	Yr.3			7,000	
Activity	102101	Provide necessary Logistics and Support for effective teaching and learning	1.0	1.0	1.0			7,000	
Use of goods and services									7,000
22107 Training - Seminars - Conferences									7,000
2210703 Examination Fees and Expenses									7,000

								Other expense	30,000
Objective	060102	2. Improve quality of teaching and learning							30,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							30,000
Output	1022	Financial assistance for teacher trainees expanded by 31st December, 2014	Yr.1	Yr.2	Yr.3			30,000	
Activity	102201	Expand the Education Fund to cover more teacher trainees	1.0	1.0	1.0			30,000	
Miscellaneous other expense									30,000
28210 General Expenses									30,000
2821019 Scholarship & Bursaries									30,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	397,771
Function Code	70980	Education n.e.c					
Organisation	2200302000	Ahanta West District - Agona Nkwanta_Education, Youth and Sports_Education					
Location Code	0104100	Ahanta West - Agona Nkwanta					

Use of goods and services							21,000
Objective	060102	2. Improve quality of teaching and learning					21,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment					21,000
Output	1021	Quality services for effective teaching and learning provided by 31st December, 2014	Yr.1	Yr.2	Yr.3		21,000
Activity	102101	Provide necessary Logistics and Support for effective teaching and learning	1	1	1		21,000
		Use of goods and services					21,000
		22107 Training - Seminars - Conferences					21,000
		2210703 Examination Fees and Expenses					21,000

Other expense							94,696
Objective	060102	2. Improve quality of teaching and learning					94,696
National Strategy	6010201	2.1. Introduce programme of national education quality assessment					15,000
Output	1021	Quality services for effective teaching and learning provided by 31st December, 2014	Yr.1	Yr.2	Yr.3		15,000
Activity	102101	Provide necessary Logistics and Support for effective teaching and learning	1	1	1		15,000
		Miscellaneous other expense					15,000
		28210 General Expenses					15,000
		2821008 Awards & Rewards					15,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					79,696
Output	1022	Financial assistance for teacher trainees expanded by 31st December, 2014	Yr.1	Yr.2	Yr.3		79,696
Activity	102201	Expand the Education Fund to cover more teacher trainees	1	1	1		79,696
		Miscellaneous other expense					79,696
		28210 General Expenses					79,696
		2821019 Scholarship & Bursaries					79,696

Non Financial Assets							282,076
Objective	060101	1. Increase equitable access to and participation in education at all levels					282,076
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					282,076
Output	1011	Provision of educational infrastructure improved by 31st December, 2014	Yr.1	Yr.2	Yr.3		282,076
Activity	101101	Provide Educational Infrastructure	1	1	1		282,076
		Fixed Assets					282,076
		31112 Non residential buildings					218,326
		3111256 WIP - School Buildings					218,326
		31113 Other structures					63,750
		3111369 WIP - Furniture & Fittings					63,750

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP						Total By Funding
Function Code	70980	Education n.e.c						599,625
Organisation	2200302000	Ahanta West District - Agona Nkwanta_Education, Youth and Sports_Education_						
Location Code	0104100	Ahanta West - Agona Nkwanta						

								Grants	599,625
Objective	060101	1. Increase equitable access to and participation in education at all levels							599,625
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							599,625
Output	1012	School feeding expanded to cover more schools by 31st December, 2014							599,625
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	101201	Operations of the Ghana School Feeding Programme in the District	1.0	1.0	1.0				599,625

To other general government units									599,625
26311	Re-Current								599,625
2631107	School Feeding Proram and Other Inflows								599,625

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70980	Education n.e.c						35,245
Organisation	2200302000	Ahanta West District - Agona Nkwanta_Education, Youth and Sports_Education_						
Location Code	0104100	Ahanta West - Agona Nkwanta						

								Non Financial Assets	35,245
Objective	060101	1. Increase equitable access to and participation in education at all levels							35,245
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							35,245
Output	1011	Provision of educational infrastructure improved by 31st December, 2014							35,245
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	101101	Provide Educational Infrastructure	1.0	0.0	0.0				35,245

Fixed Assets									35,245
31111	Dwellings								14,480
3111153	WIP - Bungalows/Palace								14,480
31112	Non residential buildings								20,766
3111256	WIP - School Buildings								20,766

Total Cost Centre **1,069,642**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		45,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	2200303001	Ahanta West District - Agona Nkwanta_Education, Youth and Sports_Sports_Western			
Location Code	0104100	Ahanta West - Agona Nkwanta			
Use of goods and services					5,000
Objective	060501	1. Develop comprehensive sports policy			5,000
National Strategy	6050102	1.2. Promote schools sports			5,000
Output	5011	Sports promoted by 31st December, 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	501101	Promote sports in the District	1.0	1.0	1.0
Use of goods and services					5,000
22101 Materials - Office Supplies					5,000
2210118 Sports, Recreational & Cultural Materials					5,000
Non Financial Assets					40,000
Objective	060501	1. Develop comprehensive sports policy			40,000
National Strategy	6050103	1.3. Promote the establishment of community sports facilities			40,000
Output	5011	Sports promoted by 31st December, 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	501102	Promote sports in the District	1.0	1.0	1.0
Fixed Assets					40,000
31113 Other structures					40,000
3111362 WIP - Landscaping and Gardening					40,000
Total Cost Centre					45,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						12,962
Organisation	2200401001	Ahanta West District - Agona Nkwanta_Health Office of District Medical Officer of Health	Western					
Location Code	0104100	Ahanta West - Agona Nkwanta						

Use of goods and services **12,962**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							12,962
National Strategy	6030403	4.3. Scale-up vector control strategies							12,962
Output	3041	Incidence of communicable and non-communicable disease reduced by 31st December, 2014	Yr.1	Yr.2	Yr.3				12,962
Activity	304101	Organise public education and sensitization on communicable and non-communicable disease	1.0	1.0	1.0				12,962

Use of goods and services								12,962
22107	Training - Seminars - Conferences							12,962
2210711	Public Education & Sensitization							12,962

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70721	General Medical services (IS)						131,950
Organisation	2200401001	Ahanta West District - Agona Nkwanta_Health Office of District Medical Officer of Health	Western					
Location Code	0104100	Ahanta West - Agona Nkwanta						

Non Financial Assets **131,950**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							131,950
National Strategy	6030102	1.2. Expand access to primary health care							131,950
Output	3011	Provision of Health infrastructure improved by 31st December, 2014	Yr.1	Yr.2	Yr.3				131,950
Activity	301101	Provide health infrastructure	1.0	0.0	0.0				131,950

Fixed Assets								131,950
31111	Dwellings							32,800
3111153	WIP - Bungalows/Palace							32,800
31112	Non residential buildings							99,150
3111253	WIP - Health Centres							99,150

Total Cost Centre **144,911**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						171,833
Organisation	2200402001	Ahanta West District - Agona Nkwanta_Health_Environmental Health Unit_Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

Compensation of employees [GFS] 171,833

Objective	000000	Compensation of Employees						171,833
National Strategy	0000000	Compensation of Employees						171,833
Output	0000			Yr.1	Yr.2	Yr.3		171,833
				0	0	0		
Activity	000000			0.0	0.0	0.0		171,833

Wages and Salaries								152,065
21110	Established Position							152,065
2111001	Established Post							152,065
Social Contributions								19,768
21210	Actual social contributions [GFS]							19,768
2121001	13% SSF Contribution							19,768

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						14,000
Organisation	2200402001	Ahanta West District - Agona Nkwanta_Health_Environmental Health Unit_Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

Use of goods and services 14,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						14,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						10,000
Output	1103	Environmental sanitation improved by 31st December, 2014		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	110303	Strengthen Public-Private partnership in waste management		1.0	1.0	1.0		10,000

Use of goods and services								10,000
22102	Utilities							10,000
2210205	Sanitation Charges							10,000

National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						4,000
Output	1103	Environmental sanitation improved by 31st December, 2014		Yr.1	Yr.2	Yr.3		4,000
				1	1	1		
Activity	110302	Strengthen the capacity of Enviromental Health and Sanitation staff		1.0	1.0	1.0		4,000

Use of goods and services								4,000
22101	Materials - Office Supplies							4,000
2210101	Printed Material & Stationery							2,000
2210112	Uniform and Protective Clothing							2,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 383,000
Function Code	70740	Public health services						
Organisation	2200402001	Ahanta West District - Agona Nkwanta Health Environmental Health Unit Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

Use of goods and services								282,000
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						282,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						272,000
Output	1103	Environmental sanitation improved by 31st December, 2014	Yr.1	Yr.2	Yr.3			272,000
Activity	110303	Strengthen Public-Private partnership in waste management	1	1	1			272,000

Use of goods and services								272,000
22102	Utilities							272,000
2210205	Sanitation Charges							272,000

National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						10,000
Output	1103	Environmental sanitation improved by 31st December, 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	110302	Strengthen the capacity of Environmental Health and Sanitation staff	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22103	General Cleaning							10,000
2210301	Cleaning Materials							10,000

Non Financial Assets								101,000
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						101,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						101,000
Output	1103	Environmental sanitation improved by 31st December, 2014	Yr.1	Yr.2	Yr.3			101,000
Activity	110301	Provide equipment and logistics to enhance environmental sanitation	1.0	1.0	1.0			101,000

Fixed Assets								101,000
31122	Other machinery - equipment							101,000
3112207	Other Assets							50,000
3112256	WIP - Other Capital Expenditure							51,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP						Total By Funding 10,000
Function Code	70740	Public health services						
Organisation	2200402001	Ahanta West District - Agona Nkwanta_Health_Environmental Health Unit_Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

Non Financial Assets 10,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						10,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						10,000
Output	1103	Environmental sanitation improved by 31st December, 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	110301	Provide equipment and logistics to enhance environmental sanitation	1	1	1			10,000

Fixed Assets								10,000
31113	Other structures							10,000
3111353	WIP - Toilets							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 24,000
Function Code	70740	Public health services						
Organisation	2200402001	Ahanta West District - Agona Nkwanta_Health_Environmental Health Unit_Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

Non Financial Assets 24,000

Objective	020105	5. Ensure the health, safety and economic interest of consumers						24,000
National Strategy	2010503	5.3 Control the sale of sub-standard goods and prohibit the sale of harmful goods on the local market						24,000
Output	1051	Animals slaughtered under hygienic condition ensured by 31st December, 2014	Yr.1	Yr.2	Yr.3			24,000
Activity	105101	Construction of 1No. Slaughter House at Agona Nkwanta	1	0	0			24,000

Fixed Assets								24,000
31112	Non residential buildings							24,000
3111257	WIP - Slaughter House							24,000

Total Cost Centre 602,833

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70731	General hospital services (IS)						11,962
Organisation	2200403001	Ahanta West District - Agona Nkwanta_Health_Hospital services_Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

Use of goods and services 11,962

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						11,962
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy						2,000
Output	4011	Programme awareness of HIV/AIDS and TB created by 31st December, 2014	Yr.1	Yr.2	Yr.3			2,000
Activity	401102	Support National TB control programme in the District	1	1	1			2,000

Use of goods and services								2,000
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							2,000

National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy						9,962
Output	4011	Programme awareness of HIV/AIDS and TB created by 31st December, 2014	Yr.1	Yr.2	Yr.3			9,962
Activity	401101	District Response initiative programmes	1	1	1			9,962

Use of goods and services								9,962
22107	Training - Seminars - Conferences							9,962
2210709	Seminars/Conferences/Workshops/Meetings Expenses							9,962

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70731	General hospital services (IS)						4,800
Organisation	2200403001	Ahanta West District - Agona Nkwanta_Health_Hospital services_Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

Use of goods and services 4,800

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						4,800
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy						4,800
Output	4011	Programme awareness of HIV/AIDS and TB created by 31st December, 2014	Yr.1	Yr.2	Yr.3			4,800
Activity	401101	District Response initiative programmes	1	1	1			4,800

Use of goods and services								4,800
22107	Training - Seminars - Conferences							4,800
2210711	Public Education & Sensitization							4,800

Total Cost Centre 16,762

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	495,998
Function Code	70421	Agriculture cs					
Organisation	2200600001	Ahanta West District - Agona Nkwanta_Agriculture Western					
Location Code	0104100	Ahanta West - Agona Nkwanta					

Compensation of employees [GFS]							462,933
Objective	000000	Compensation of Employees					462,933
National Strategy	0000000	Compensation of Employees					462,933
Output	0000			Yr.1	Yr.2	Yr.3	462,933
				0	0	0	
Activity	000000			0.0	0.0	0.0	462,933

Wages and Salaries							409,675
21110	Established Position						409,675
2111001	Established Post						409,675
Social Contributions							53,258
21210	Actual social contributions [GFS]						53,258
2121001	13% SSF Contribution						53,258

Use of goods and services							33,064
Objective	010202	2. Improve public expenditure management					20,488
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy					20,488
Output	2021	Prudent fiscal expenditure management pursued by 31st December, 2014		Yr.1	Yr.2	Yr.3	20,488
				1	1	1	
Activity	202101	Improve institutional coordination for effective service delivery		1.0	1.0	1.0	20,488

Use of goods and services							20,488
22101	Materials - Office Supplies						3,181
2210101	Printed Material & Stationery						3,181
22102	Utilities						3,900
2210201	Electricity charges						1,800
2210202	Water						960
2210204	Postal Charges						780
2210205	Sanitation Charges						360
22103	General Cleaning						121
2210301	Cleaning Materials						121
22105	Travel - Transport						13,286
2210505	Running Cost - Official Vehicles						6,000
2210510	Night allowances						2,400
2210511	Local travel cost						4,886

Objective	030101	1. Improve agricultural productivity					12,577
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					12,577
Output	1011	Agriculture productivity enhanced by 31st December, 2014		Yr.1	Yr.2	Yr.3	12,577
				1	1	1	
Activity	101101	Promote food security in the district		1.0	1.0	1.0	12,577

Use of goods and services							12,577
22107	Training - Seminars - Conferences						12,577
2210709	Seminars/Conferences/Workshops/Meetings Expenses						10,577
2210711	Public Education & Sensitization						2,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				27,000
Function Code	70421	Agriculture cs					
Organisation	2200600001	Ahanta West District - Agona Nkwanta_Agriculture	Western				
Location Code	0104100	Ahanta West - Agona Nkwanta					

Use of goods and services 27,000

Objective	030101	1. Improve agricultural productivity					27,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					27,000
Output	1011	Agriculture productivity enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3		27,000
Activity	101101	Promote food security in the district	1.0	1.0	1.0		27,000

Use of goods and services							27,000
22107	Training - Seminars - Conferences						12,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						12,000
22109	Special Services						15,000
2210902	Official Celebrations						15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13132	CIDA	<i>Total By Funding</i>				30,333
Function Code	70421	Agriculture cs					
Organisation	2200600001	Ahanta West District - Agona Nkwanta_Agriculture	Western				
Location Code	0104100	Ahanta West - Agona Nkwanta					

Use of goods and services 30,333

Objective	010202	2. Improve public expenditure management					2,433
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy					2,433
Output	2021	Prudent fiscal expenditure management pursued by 31st December, 2014	Yr.1	Yr.2	Yr.3		2,433
Activity	202101	Improve institutional coordination for effective service delivery	1.0	1.0	1.0		2,433

Use of goods and services							2,433
22101	Materials - Office Supplies						2,433
2210103	Refreshment Items						2,433

Objective	030101	1. Improve agricultural productivity					27,900
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					27,900
Output	1011	Agriculture productivity enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3		27,900
Activity	101101	Promote food security in the district	1.0	1.0	1.0		27,900

Use of goods and services							27,900
22105	Travel - Transport						2,500
2210505	Running Cost - Official Vehicles						2,500
22106	Repairs - Maintenance						6,400
2210610	Drains						6,400
22107	Training - Seminars - Conferences						19,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						15,000
2210710	Staff Development						4,000

Total Cost Centre 553,330

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 73,485
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2200702001	Ahanta West District - Agona Nkwanta Physical Planning Town and Country Planning Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

						Compensation of employees [GFS]			70,419	
Objective	000000	Compensation of Employees								70,419
National Strategy	0000000	Compensation of Employees								70,419
Output	0000						Yr.1	Yr.2	Yr.3	70,419
							0	0	0	
Activity	000000						0.0	0.0	0.0	70,419
		Wages and Salaries								62,318
		21110 Established Position								62,318
		2111001 Established Post								62,318
		Social Contributions								8,101
		21210 Actual social contributions [GFS]								8,101
		2121001 13% SSF Contribution								8,101

						Use of goods and services			2,904		
Objective	010202	2. Improve public expenditure management									2,904
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management									2,904
Output	2021	Prudent fiscal expenditure management pursued by 31st December, 2014									2,904
							Yr.1	Yr.2	Yr.3		
							1	1	1		
Activity	202101	Improve institutional coordination for effective service delivery									2,904
							1.0	1.0	1.0		
		Use of goods and services								2,904	
		22101 Materials - Office Supplies								1,230	
		2210101 Printed Material & Stationery								1,230	
		22105 Travel - Transport								1,674	
		2210503 Fuel & Lubricants - Official Vehicles								1,674	

						Non Financial Assets			162		
Objective	010202	2. Improve public expenditure management									162
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management									162
Output	2021	Prudent fiscal expenditure management pursued by 31st December, 2014									162
							Yr.1	Yr.2	Yr.3		
							1	1	1		
Activity	202102	Procure Computer software for the department									162
							1.0	1.0	1.0		
		Fixed Assets								162	
		31132								162	
		3113211 Computer Software								162	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			5,400		
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2200702001	Ahanta West District - Agona Nkwanta_Physical Planning_Town and Country Planning_Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

Use of goods and services 5,400

Objective	050605	5. Promote well structured and integrated urban development				5,400		
National Strategy	5060507	5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environmental sustainability				5,400		
Output	6051	Land use planing improved by 31st December,2014	Yr.1	Yr.2	Yr.3	5,400		
Activity	605102	Effectively coordinate the planning of physical development in the district	1	1	1	5,400		

Use of goods and services						5,400		
22107	Training - Seminars - Conferences					5,400		
2210709	Seminars/Conferences/Workshops/Meetings Expenses					4,400		
2210711	Public Education & Sensitization					1,000		

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			220,000		
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2200702001	Ahanta West District - Agona Nkwanta_Physical Planning_Town and Country Planning_Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

Other expense 100,000

Objective	050605	5. Promote well structured and integrated urban development				100,000		
National Strategy	5060507	5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environmental sustainability				100,000		
Output	6051	Land use planing improved by 31st December,2014	Yr.1	Yr.2	Yr.3	100,000		
Activity	605102	Effectively coordinate the planning of physical development in the district	1	1	1	100,000		

Miscellaneous other expense						100,000		
28210	General Expenses					100,000		
2821018	Civic Numbering/Street Naming					100,000		

Non Financial Assets 120,000

Objective	050605	5. Promote well structured and integrated urban development				120,000		
National Strategy	5060507	5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environmental sustainability				120,000		
Output	6051	Land use planing improved by 31st December,2014	Yr.1	Yr.2	Yr.3	120,000		
Activity	605101	Effectively plan the growth of physical development in the district	1	1	1	120,000		

Fixed Assets						120,000		
31122	Other machinery - equipment					120,000		
3112256	WIP - Other Capital Expenditure					60,000		
3112258	WIP - Other Assets					60,000		

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding 50,000
Organisation	2200702001	Ahanta West District - Agona Nkwanta Physical Planning Town and Country Planning Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						
								Non Financial Assets 50,000
Objective	050605	5. Promote well structured and integrated urban development						50,000
National Strategy	5060507	5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environmental sustainability						50,000
Output	6051	Land use planing improved by 31st December,2014		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	605101	Effectively plan the growth of physical development in the district		1.0	1.0	1.0		50,000
Fixed Assets								50,000
	31111	Dwellings						20,000
	3111154	WIP - Consultancy Fees						20,000
	31122	Other machinery - equipment						30,000
	3112256	WIP - Other Capital Expenditure						30,000
Total Cost Centre								348,885

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						74,261
Organisation	2200802001	Ahanta West District - Agona Nkwanta Social Welfare & Community Development Social Welfare - Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

							Compensation of employees [GFS]			66,558
Objective	000000	Compensation of Employees							66,558	
National Strategy	0000000	Compensation of Employees							66,558	
Output	0000					Yr.1	Yr.2	Yr.3	66,558	
						0	0	0		
Activity	000000					0.0	0.0	0.0	66,558	

Wages and Salaries									58,901
21110	Established Position								58,901
2111001	Established Post								58,901
Social Contributions									7,657
21210	Actual social contributions [GFS]								7,657
2121001	13% SSF Contribution								7,657

							Use of goods and services			7,702
Objective	070701	1. Empower women and mainstream gender into socio-economic development							7,702	
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination							7,702	
Output	7011	Gender mainstreaming and social protection programmes organised by 31st December, 2014				Yr.1	Yr.2	Yr.3	7,702	
						1	1	1		
Activity	701101	Organise social protection and gender mainstreaming programmes				1.0	1.0	1.0	7,702	

Use of goods and services									7,702
22107	Training - Seminars - Conferences								7,702
2210709	Seminars/Conferences/Workshops/Meetings Expenses								3,502
2210711	Public Education & Sensitization								4,200

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			58,650		
Function Code	71040	Family and children							
Organisation	2200802001	Ahanta West District - Agona Nkwanta Social Welfare & Community Development Social Welfare - Western							
Location Code	0104100	Ahanta West - Agona Nkwanta							
Use of goods and services									40,650
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							40,650
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels							40,650
Output	4011	Quality of lives of PWD's improved by 31st December, 2014		Yr.1	Yr.2	Yr.3			40,650
Activity	401101	Undertake strategic programmes aim at improving the lives of PWDs		1	1	1			
				1.0	1.0	1.0			40,650
Use of goods and services									40,650
22107 Training - Seminars - Conferences									40,650
2210709 Seminars/Conferences/Workshops/Meetings Expenses									15,000
2210710 Staff Development									25,650
Social benefits [GFS]									15,000
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							15,000
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels							15,000
Output	4011	Quality of lives of PWD's improved by 31st December, 2014		Yr.1	Yr.2	Yr.3			15,000
Activity	401101	Undertake strategic programmes aim at improving the lives of PWDs		1	1	1			
				1.0	1.0	1.0			15,000
Social assistance benefits									15,000
27211 Social Assistance Benefits - Cash									15,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)									15,000
Other expense									3,000
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							3,000
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels							3,000
Output	4011	Quality of lives of PWD's improved by 31st December, 2014		Yr.1	Yr.2	Yr.3			3,000
Activity	401101	Undertake strategic programmes aim at improving the lives of PWDs		1	1	1			
				1.0	1.0	1.0			3,000
Miscellaneous other expense									3,000
28210 General Expenses									3,000
2821019 Scholarship & Bursaries									3,000
Total Cost Centre									132,911

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						84,538
Organisation	2200803001	Ahanta West District - Agona Nkwanta Social Welfare & Community Development Community Development Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

Compensation of employees [GFS] 75,679

Objective	000000	Compensation of Employees						75,679
National Strategy	0000000	Compensation of Employees						75,679
Output	0000			Yr.1	Yr.2	Yr.3		75,679
				0	0	0		
Activity	000000			0.0	0.0	0.0		75,679

Wages and Salaries								66,972
21110	Established Position							66,972
2111001	Established Post							66,972
Social Contributions								8,706
21210	Actual social contributions [GFS]							8,706
2121001	13% SSF Contribution							8,706

Use of goods and services 8,859

Objective	071110	10. Protect the rights and entitlements of women and children						8,859
National Strategy	7111002	10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Children's Act, Gender and Children's Policy and Human Trafficking Act, Juvenile Justice Act						8,859
Output	1101	Gender mainstreaming programmes organised by 31st December, 2014		Yr.1	Yr.2	Yr.3		8,859
				1	1	1		
Activity	110101	Organise programmes geared towards women and children development in society		1.0	1.0	1.0		8,859

Use of goods and services								8,859
22107	Training - Seminars - Conferences							8,859
2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,359
2210711	Public Education & Sensitization							2,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13403	Non-Gov						Total By Funding
Function Code	70620	Community Development						2,000
Organisation	2200803001	Ahanta West District - Agona Nkwanta Social Welfare & Community Development Community Development Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

Use of goods and services 2,000

Objective	071110	10. Protect the rights and entitlements of women and children						2,000
National Strategy	7111002	10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Children's Act, Gender and Children's Policy and Human Trafficking Act, Juvenile Justice Act						2,000
Output	1101	Gender mainstreaming programmes organised by 31st December, 2014		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	110101	Organise programmes geared towards women and children development in society		1.0	1.0	1.0		2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210711	Public Education & Sensitization							2,000

Total Cost Centre 86,538

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70610	Housing development						Total By Funding
Organisation	2201002001	Ahanta West District - Agona Nkwanta Works Public Works Western						87,131
Location Code	0104100	Ahanta West - Agona Nkwanta						

								Compensation of employees [GFS]	87,131
Objective	000000	Compensation of Employees						87,131	
National Strategy	0000000	Compensation of Employees						87,131	
Output	0000				Yr.1	Yr.2	Yr.3	87,131	
					0	0	0		
Activity	000000				0.0	0.0	0.0	87,131	

Wages and Salaries								77,107
21110	Established Position							77,107
2111001	Established Post							77,107
Social Contributions								10,024
21210	Actual social contributions [GFS]							10,024
2121001	13% SSF Contribution							10,024

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						
Function Code	70610	Housing development						Total By Funding
Organisation	2201002001	Ahanta West District - Agona Nkwanta Works Public Works Western						33,000
Location Code	0104100	Ahanta West - Agona Nkwanta						

								Non Financial Assets	33,000
Objective	020103	3. Pursue and expand market access						33,000	
National Strategy	2010304	3.4 Secure emerging market level competitiveness						33,000	
Output	1031	Market infrastructure provided by 31st December, 2014			Yr.1	Yr.2	Yr.3	33,000	
					1	0	0		
Activity	103102	Provide Market infrastructure			1.0	0.0	0.0	33,000	

Fixed Assets								33,000
31113	Other structures							33,000
3111354	WIP - Markets							33,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			300,000
Function Code	70610	Housing development				
Organisation	2201002001	Ahanta West District - Agona Nkwanta_Works_Public Works_Western				
Location Code	0104100	Ahanta West - Agona Nkwanta				
Non Financial Assets						300,000
Objective	010202	2. Improve public expenditure management				300,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				300,000
Output	2021	Prudent fiscal expenditure management pursued by 31st December, 2014	Yr.1	Yr.2	Yr.3	300,000
Activity	202101	Contingency	1.0	1.0	1.0	300,000
Fixed Assets						300,000
31122 Other machinery - equipment						300,000
3112256 WIP - Other Capital Expenditure						300,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70610	Housing development						284,882
Organisation	2201002001	Ahanta West District - Agona Nkwanta Works Public Works Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

Non Financial Assets 284,882

Objective	020103	3. Pursue and expand market access						129,295
National Strategy	2010304	3.4 Secure emerging market level competitiveness						129,295
Output	1031	Market infrastructure provided by 31st December, 2014	Yr.1	Yr.2	Yr.3			129,295
Activity	103102	Provide Market infrastructure	1	0	0			129,295

Fixed Assets								129,295
31113	Other structures							129,295
3111354	WIP - Markets							129,295

Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all						46,451
National Strategy	7090109	1.9 Expand access to legal aid services to all communities						46,451
Output	9011	Conducive working environment created for administration of justice	Yr.1	Yr.2	Yr.3			46,451
Activity	901101	Extention and Renovation of the District Magistrate Court	1	0	0			46,451

Fixed Assets								46,451
31112	Non residential buildings							46,451
3111255	WIP - Office Buildings							46,451

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						109,137
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						109,137
Output	1001	Security agencies empowered to deliver effective services by 31st December, 2014	Yr.1	Yr.2	Yr.3			109,137
Activity	100101	Construction of 1No. District Police Head Office at Agona Nkwanta	1	0	0			109,137

Fixed Assets								109,137
31112	Non residential buildings							109,137
3111255	WIP - Office Buildings							109,137

Total Cost Centre 705,013

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70630	Water supply				80,452
Organisation	2201003001	Ahanta West District - Agona Nkwanta_Works_Water_Western				
Location Code	0104100	Ahanta West - Agona Nkwanta				
Non Financial Assets						80,452
Objective	051102	2. Accelerate the provision of affordable and safe water				80,452
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				80,452
Output	1021	Affordable and safe water provided by 31st December, 2014	Yr.1	Yr.2	Yr.3	80,452
			1	0	0	
Activity	102101	Construct 6No. Boreholes in 4 communities in the district	1.0	0.0	0.0	80,452
Fixed Assets						80,452
	31113	Other structures				80,452
	3111371	WIP - Water Systems				80,452
Total Cost Centre						80,452

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					Total By Funding	96,709
Function Code	70451	Road transport						
Organisation	2201004001	Ahanta West District - Agona Nkwanta Works Feeder Roads Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						
Compensation of employees [GFS]								26,626
Objective	000000	Compensation of Employees						26,626
National Strategy	0000000	Compensation of Employees						26,626
Output	0000			Yr.1	Yr.2	Yr.3		26,626
				0	0	0		
Activity	000000			0.0	0.0	0.0		26,626
Wages and Salaries								23,563
21110 Established Position								23,563
2111001 Established Post								23,563
Social Contributions								3,063
21210 Actual social contributions [GFS]								3,063
2121001 13% SSF Contribution								3,063
Use of goods and services								11,232
Objective	010202	2. Improve public expenditure management						11,232
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						11,232
Output	2021	Prudent fiscal expenditure management pursued by 31st December, 2014		Yr.1	Yr.2	Yr.3		11,232
				1	1	1		
Activity	202101	Improve institutional coordination for effective service delivery		1.0	1.0	1.0		11,232
Use of goods and services								11,232
22101 Materials - Office Supplies								3,472
2210101 Printed Material & Stationery								800
2210102 Office Facilities, Supplies & Accessories								1,672
2210120 Purchase of Petty Tools/Implements								1,000
22105 Travel - Transport								7,360
2210502 Maintenance & Repairs - Official Vehicles								2,000
2210503 Fuel & Lubricants - Official Vehicles								4,560
2210510 Night allowances								800
22106 Repairs - Maintenance								400
2210604 Maintenance of Furniture & Fixtures								400
Other expense								501
Objective	010202	2. Improve public expenditure management						501
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						501
Output	2021	Prudent fiscal expenditure management pursued by 31st December, 2014		Yr.1	Yr.2	Yr.3		501
				1	1	1		
Activity	202101	Improve institutional coordination for effective service delivery		1.0	1.0	1.0		501
Miscellaneous other expense								501
28210 General Expenses								501
2821006 Other Charges								501
Non Financial Assets								58,350
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						58,350
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						58,350

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

Output	1021	20 kilometres of roads improved by 31st December, 2014	Yr.1	Yr.2	Yr.3	58,350
			1	1	1	
Activity	102101	Spot improvement of some selected roads in the District	1.0	1.0	1.0	58,350
Fixed Assets						58,350
31113 Other structures						58,350
3111351 WIP - Roads						58,350

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total By Funding			80,201
Function Code	70451	Road transport				
Organisation	2201004001	Ahanta West District - Agona Nkwanta Works Feeder Roads Western				
Location Code	0104100	Ahanta West - Agona Nkwanta				

Non Financial Assets 80,201

Objective	050102	2. Create and sustain an efficient transport system that meets user needs				80,201
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				80,201
Output	1021	20 kilometres of roads improved by 31st December, 2014	Yr.1	Yr.2	Yr.3	80,201
			1	1	1	
Activity	102101	Spot improvement of some selected roads in the District	1.0	1.0	1.0	80,201

Fixed Assets						80,201
31113 Other structures						80,201
3111351 WIP - Roads						80,201

Total Cost Centre 176,910

Total Vote 6,366,894