



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**SEKYERE SOUTH DISTRICT ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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## **INTRODUCTION**

Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the departments of the District Assembly would be integrated into that of the District Assembly. The District Composite Budgeting System would achieve the following objectives 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.

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.

The composite budget of the Sekyere South District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2016 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2014-2016).

## **BACKGROUND**

### **The District Assembly**

The Sekyere South District Assembly, established by Legislative instrument 1898, is one of the thirty (30) Metropolitan/Municipal/District Assemblies in the Ashanti Region. Until 2008, the district was known as Afigya Sekyere District Assembly. As a result of demarcation of the district in 2008 however, Afigya was carved out and the district boundary redefined and named Sekyere South District Assembly under a Legislative Instrument 1898.

The Assembly shares boundaries with four (4) districts, namely, Mampong Municipal to the North, Sekyere East to the East, Kwabre East District to the South and Afigya Kwabre District to the West. The Assembly has one constituency (Sekyere South), three (3) Town Councils, Six (6) Area Councils and 33 unit committees.

Traditional authority in the district comprises one paramountcy and nine divisions making Agona Traditional Council. The District epitomizes the pride of Asante Kingdom as the legendary Okomfo Anokye, the conjurer of the Golden Stool, hailed from the area.

The district lies in the rain fed zone with moist semi-deciduous forest. It has large tracts of fertile agricultural land and vast forest reserves. Major cash and food crops such as cocoa, kola, cassava, coco yam, plantain and vegetables are largely cultivated. Animal husbandry and aqua culture is steadily taking a desired shape in the district's micro-economy. The pre-dominance of agriculture in the district's local economy is underscored by the fact that 70% of the population is engaged in farming.

There are satellite small scale industries and or enterprises springing up in the micro-economy. These satellite enterprises /industries are mostly into areas of kente weaving, food processing and other service sector activities.

## **Development Implications**

- Tracts of land have increased the agricultural activities in the district. An example is the cassava cultivation at Tano Odumase which has increased production of cassava.
- The vast forest reserves have enhanced water sources in the district.

## **Location and Size**

The district is positioned or located in the North Central part of the Ashanti Region covering a total land area of 584 sq. km, which represents about 2.4% of the total land area of the Ashanti Region. The district has about 50 nucleus population settlement areas.

## **Population**

The population of the Sekyere South District Assembly according to the 2010 Population and Housing Census Report put the District population figure at 94,009 with a growth rate of 3.1%.

## **Vision**

To become a one-stop destination district in Agro-progressing.

## **Mission Statement**

The Assembly exists to create enabling environment through efficient service delivery.

## **The District Goal**

The District goal under the Shared Growth and Development Agenda (2014-2016) is to ensure that all people in the District have access to basic social services such as health care, education, job creation, poverty reduction and protection of the vulnerable within the society.

## **BROAD SECTORAL POLICY OBJECTIVES FOR 2014 BUDGET**

In Order to Achieve Ghana Shared Growth and Development Agenda, the Sekyere South District Assembly has identified the following Policy Objectives which form the Basis of 2014 Composite Budget Preparation. This includes:

- Ensure effective implementation of the local Government Service Act
- Improve the capacity of security agencies to provide internal security for human safety and protection
- Increase equitable access to and participation in education at all levels
- Improve quality of teaching and learning
- Develop comprehensive sports policy
- Accelerate the provision and improve environmental sanitation
- Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles
- Ensure the reduction of new HIV/STIs/TB transmission
- Improve governance and strengthen efficiency and effectiveness in health service delivery
- Improve agricultural productivity
- Strengthen institutions to offer support to ensure social cohesion at all levels of society
- Accelerate the provision of affordable and safe water
- Increase national capacity to ensure safety of life and property
- Improve fiscal resource mobilization
- Develop adequate human resources and apply new technology
- Provide adequate and reliable power to meet the needs of Ghanaians and for export
- Create and sustain an efficient transport system that meets user needs
- Improve efficiency and competitiveness of MSMEs

## **KEY STRATEGIES**

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

- Strengthen the revenue base of the Das
- Revisit IGF sources
- Revaluation of property rates and strengthening the tax collection system
- Enhance access to affordable credit
- Provide training and business development services
- Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels
- Apply appropriate agricultural intensification techniques to reduce forest land clearance
- Adopt cost effective borehole drilling mechanisms
- Promote the accelerated development of feeder roads and rural infrastructure
- Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure
- Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas
- Expand school feeding programme progressively to cover all deprived communities
- Strengthen the capacity of MMDAs for Accountable, effective performance and service delivery
- Review public accountability and transparency in official processes
- Improve institutional capacity of the security agencies, including the police, immigration service, prisons
- Implement District Composite Budgeting
- Establish member of Parliament Constituency Development Fund
- Strengthen monitoring of social protection programmes
- Diversify and increase sources of funding for the loan scheme for students in tertiary institution
- Provide schools sports
- Promote widespread use of simplified sewerage system in poor areas

- Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cites
- Promote cost-effective and innovative technologies for waste management
- Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services

## STATUS OF 2013 BUDGET IMPLEMENTATION AS AT 30<sup>TH</sup> JUNE, 2013

### Financial Performance

The two (2) tables below show the Financial Performance of Sekyere South District Assembly

#### a. Revenue Performance

REVENUE ITEMS	2012 BUDGET	ACTUAL AS AT DEC 30th,2012	VARIANCE	%	2013 BUDGET	ACTUAL AS AT JUNE, 2013	VARIRANCE	%
	GH¢	GH¢	GH¢		GH¢	GH¢	GH¢	
<b>TOTAL IGF</b>	509,941.00	282,763.71	227,177.29	55%	492,821.84	221,332.16	271,489.68	45%
<b>GOG TRANSFERS</b>								
COMPENSATION	879,767.60	1,041,600.00	(161,832.40)	118%	1,421,724.56	804,662.25	617,062.31	57%
GOODS AND SERVICES	33,062.00	173,605.28	(140,543.28)	525%	761,950.80	48,722.55	713,228.25	6%
ASSETS	54,383.00	0	54,383.00	0%	58,766.00	0	58,766.00	0%
DACF/MP	2,982,707.00	1,447,941.83	1,534,765.17	49%	1,310,106.56	297,390.15	1,012,716.41	23%
DDF	465,000.00	662,398.21	(197,398.21)	142%	538,123.00	347,297.00	190,826.00	65%
SCHOOL FEEDING	150,000.00	716,976.60	(566,976.60)	478%	1,135,485.00	672,688.00	462,797.00	59%
<b>TOTAL</b>	<b>5,074,860.60</b>	<b>4,325,285.63</b>	<b>749,574.97</b>	<b>85%</b>	<b>5,718,977.76</b>	<b>2,392,092.11</b>	<b>3,326,885.65</b>	<b>42%</b>

From the table above, it could be seen that the overall performance of the district as at 30<sup>th</sup> June, 2013 is not encouraging. The total revenue of the Assembly amounted to GH¢2,392,092.11. This constitutes about 42% of total estimated revenue of GH¢ 5,718,977.76.



To improve the situation, the Assembly has decided to collect more revenue on property rate from those owning, undertake revaluation of commercial and residential properties and educate the populace on the need to pay taxes. Also the assembly has initiated the formation of revenue task force to assist the revenue collectors in revenue collection.

### Expenditure performance

Expenditure Items	2012 budget	2012 Actual	2013 Budget	Actual As At June 30th, 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	879,767.60	1,041,600.00	1,421,724.56	804,662.25	617,062.31	57%
Goods and Services	1,239,194.00	1,719,536.59	2,566,257.64	962,253.94	1,604,003.70	37%
Assets	2,955,899.00	1,564,149.14	1,730,995.56	625,175.92	1,105,819.64	36%
<b>Total</b>	<b>5,074,860.60</b>	<b>4,325,285.73</b>	<b>5,718,977.76</b>	<b>2,392,092.11</b>	<b>3,326,885.65</b>	<b>42%</b>

The actual expenditure performance of the Assembly stood at GH¢2,392,092.11 which constitute 42% of the budget leaving a variance of GH¢3,326,885.65. The performance was not good, this is because the releases from the central government were not forthcoming, most especially those for the decentralized departments.

## DETAILS OF MMDA DEPARTMENTS

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

### Central Administration

<b>Expenditure Items</b>	<b>2012 budget</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>Actual As At June 30th, 2013</b>	<b>Variance</b>	<b>%</b>
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	293,782.00	389,887.40	502,579.54	256,848.23	245,731.31	51%
Goods and Services	949,480.00	532,517.00	914,071.37	294,259.45	619,811.92	32%
Assets	772,700.00	64,031.00	463,278.00	40,000.00	423,278.00	9%
<b>Total</b>	<b>2,015,962.00</b>	<b>986,435.40</b>	<b>1,879,928.91</b>	<b>591,107.68</b>	<b>1,288,821.23</b>	<b>31%</b>

Explanation of the variance

The actual as at June 2013 for central Administration is relatively low due to the poor inflow of DACF and other donor transfers.

### Agric

<b>Expenditure Items</b>	<b>2012 budget</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>Actual As At June 30th, 2013</b>	<b>Variance</b>	<b>%</b>
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	316,205.00	347,825.50	294,585.82	152,832.39	141,753.43	52%
Goods and Services	88,000.00	129,746.00	365,188.80	-	0.00	0%
Assets	63,000.00	-	-	-	-	-
<b>Total</b>	<b>467,205.00</b>	<b>477,571.50</b>	<b>659,774.62</b>	<b>152,832.39</b>	<b>506,942.23</b>	<b>23%</b>

Explanation of the variance

This table shows that nothing has been spent on the activities of Agric due to the delay in DACF and other donor transfer.

## Works Department

<b>Expenditure Items</b>	<b>2012 budget</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>Actual As At June 30th, 2013</b>	<b>Variance</b>	<b>%</b>
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	34,405.00	30,572.19	140,043.92	71,314.87	68,729.05	51%
Goods and Services	7,734.00	1,750.00	24,766.00	3,640.00	21,126.00	15%
Assets	63,000.00	28,645.00	53,766.00	34,000.00	19,766.00	63%
<b>Total</b>	<b>105,139.00</b>	<b>60,967.19</b>	<b>218,575.92</b>	<b>108,954.87</b>	<b>109,621.05</b>	<b>50%</b>

Explanation of the variance

The variance for Assets is low because some activities took place in the district such as reshaping of some roads and also the purchase of low tension poles. The amount spent came from the last quarter of 2012 DACF inflow.

## Social Welfare and Community Development

<b>Expenditure Items</b>	<b>2012 budget</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>Actual As At June 30th, 2013</b>	<b>Variance</b>	<b>%</b>
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	36,662.40	35,896.90	28,602.69	14,544.47	14,058.22	51%
Goods and Services	23,480.00	43,859.28	90,748.10	48,722.55	42,025.55	54%
Assets	-	-	-	-	0.00	0%
<b>Total</b>	<b>60,142.40</b>	<b>79,756.18</b>	<b>119,350.79</b>	<b>63,267.02</b>	<b>56,083.77</b>	<b>53%</b>

Explanation of the variance

The Department of Social Welfare and Community Development registered some expenditure on goods and services. The amount recorded was actually expenditure on the activities of people with disability (PWDs) which is a component of the DACF.

Also, the variance for Assets is equal to the budgeted because nothing was spent on activities of this department.

## Physical Planning

<b>Expenditure Items</b>	<b>2012 budget</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>Actual As At Sep 30th, 2013</b>	<b>Variance</b>	<b>%</b>
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	28,187.20	28,892.80	42,280.80	18,069.97	24,210.83	43%
Goods and Services	-	-	2,985.09	-	2,985.09	0%
Assets	-	-	161.77	-	161.77	0%
<b>Total</b>	<b>28,187.20</b>	<b>28,892.80</b>	<b>45,427.66</b>	<b>18,069.97</b>	<b>27,357.69</b>	<b>40%</b>

### Explanation of the variance

No expenditure was made on Goods and Service and Assets due to the late releases of funds from the Central Government and other revenue sources.

## Trade, Industry and Tourism

<b>Expenditure Items</b>	<b>2012 budget</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>Actual As At June 30th, 2013</b>	<b>Variance</b>	<b>%</b>
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	-	-	-	-	-	-
Goods and Services	37,000.00	5,000.00	6,500.00	3,000.00	3,500.00	46%
Assets	20,000.00	-	-	-	0.00	-
<b>Total</b>	<b>57,000.00</b>	<b>5,000.00</b>	<b>6,500.00</b>	<b>3,000.00</b>	<b>3,500.00</b>	<b>46%</b>

### Explanation of the variance

The above department does not exist in the district, the amount budgeted was to promote the activities of the BAC department. Even though GH¢3,000.00 was spent as at June 30, 2013, we hope to support the department with the budgeted amount by the end of the year.

## Education, Youth and Sports (Schedule 2)

<b>Expenditure Items</b>	<b>2012 budget</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>Actual As At June, 30th, 2013</b>	<b>Variance</b>	<b>%</b>
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	-	-	-	-	-	0%
Goods and Services	60,000.00	14,880.00	1,152,485.00	672,688.00	479,797.00	58%
Assets	1,573,100.00	320,568.00	892,649.08	567,187.15	325,461.93	64%
<b>Total</b>	<b>1,633,100.00</b>	<b>335,448.00</b>	<b>2,045,134.08</b>	<b>1,239,875.15</b>	<b>805,258.93</b>	<b>61%</b>

Explanation of the variance

Department of Education is not yet decentralized for that matter; there was no budget for compensation.

The variance for Goods and Services as well as Assets shows that much has been achieved as at June 30th. The actual for Goods and Services was as a result of the inflow of the school feeding allocation.

## Health (schedule 2)

<b>Expenditure Items</b>	<b>2012 budget</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>Actual As At June 30th, 2013</b>	<b>Variance</b>	<b>%</b>
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	106,107.00	164,805.99	388,006.14	172,423.45	215,582.69	44%
Goods and Services	60,000.00	14,880.00	11,000.00	400.00	10,600.00	4%
Assets	1,573,100.00	320,568.00	308,000.00	-	308,000.00	0%
<b>Total</b>	<b>1,739,207.00</b>	<b>500,253.99</b>	<b>707,006.14</b>	<b>172,823.45</b>	<b>534,182.69</b>	<b>24%</b>

Explanation of the variance

Even though Health is not yet decentralized, we have been advised to consider Environmental Health Department under Health that was how the compensation came about.

The high variance shows that much has not been spent on this department due to the delay in the release of the Common Fund.

## Disaster Prevention

<b>Expenditure Items</b>	<b>2012 budget</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>Actual As At June 30th,2013</b>	<b>Variance</b>	<b>%</b>
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	-	-	-	-	-	0%
Goods and Services	12,700.00	-	1,500.00	-	1,500.00	0%
Assets	5,000.00	-	-	-	-	0%
<b>Total</b>	<b>17,700.00</b>	<b>-</b>	<b>1,500.00</b>	<b>-</b>	<b>1,500.00</b>	<b>0%</b>

Explanation of the variance

No expenditure has been incurred as at June 30, 2013 even though budgeted, for that reason the variance is the same as the budgeted.

## KEY ACHIEVEMENT, PROJECT AND PROGRAMMES

The table below shows the key achievement of the Assembly as a result of the acquisition of assets or investment activities.

<b>ACTIVITY</b>	<b>OUTPUT</b>	<b>OUTCOME</b>	<b>REMARK</b>
<b>EDUCATION</b>			
Construction of 1no. 3-unit classroom blocks with ancillary facilities at Kokoteasua	1no. 3-unit classroom block with ancillary facilities being constructed	Enrollment increased	Project completed and handed over but final payment yet to be made
Construction of 2no. Kindergarten at Agona	2no. kindergarten Completed	Conducive study environment created	Completed and handed over. Work done was satisfactory
Complete 1no. library complex at Agona	1no. library complex constructed	Conducive learning environment	Project is behind completion schedule due to delay in fund from Common Fund
Procure 2,000 dual desks to public school	2,000 dual desks supplied	Pupils sits comfortably on desks	Project completed and handed over to the various schools
Expand school feeding programme to cover other schools	School feeding operational in additional	Increase in school enrollment	Pupils are fed properly under the

SEKYERE SOUTH DISTRICT ASSEMBLY

	schools		school feeding program
Extend pipe borne water to Okomfo Anokye SHS	Extension of pipe borne water to OASHS completed	Improve water system in the school	Completed as scheduled
Construct rain water harvest system at Adu Gyamfi SHS	Rain water harvest system at AGSHS completed	Improve water system in the school	Project completed as scheduled
Construct 1no. 2-unit kg block with 1no. 4-seater KVIP	1no. 2-unit kg block constructed	Increased in enrollment	Project is ongoing due to the delay in the releases of fund
Construction of 1no. 2-unit classroom block and ancillary facilities for SDA primary A school at Agona	1no. 2-unit classroom block with ancillary facilities constructed	Conducive study environment created	Project completed and handed over
Construction of 1no. 2-unit classroom block and ancillary facilities for SDA primary B school at Agona	1no. 2-unit classroom block with ancillary facilities constructed	Conducive study environment created	Project completed and handed over
Construction of 2no. Kindergarten at Agona	2no. kindergarten at Agona constructed	Conducive study environment created	Project completed as scheduled and handed over
Completion of ICT lab at Konadu Yiadom SHS	ICT lab at KYSHS completed	Effective teaching and learning of ICT enhanced	Project completed and the facility being used
<b>HEALTH</b>			
Rehabilitate 4 no. health facilities at Kona, Domeabra, Jamasi, Boanim	4no. health facilities rehabilitated	Improved in health delivery system	Facilities are handed over and being utilized
Construct male and female ward for government hospital at Agona	Male and female ward constructed	Improved in health delivery system	The project had been successfully completed and handed over
<b>ELECTRIFICATION</b>			
Extend electricity to Kokoteasua, Yamoakrom, Morso, Montonsua, Krakrom, Hiamankyene, Canaan and Kofiekrom	Extension of electricity to these communities Completed	Living conditions in the communities improved	Work done was observed and satisfactory
Extend electricity to newly developed areas	Extension of electricity to newly developed areas	Living conditions in the communities improved	Project is still on-going
Procure and install 500 street bulbs to enhance security delivery (district wide)	Procure 500 street bulbs	Security delivery enhanced	Final payment yet to be made
<b>ADMINISTRATION</b>			
Acquisition of wheel loader and Cesspit emptier	Wheel loader and Cesspit emptier acquired	Improved the revenue generation of the Assembly	Increased service delivery and final payment yet to be made
Purchase generator plant	Generator plant	Power interruption is	Improved work

	purchased	reduced	output
Acquisition of 1no. tipper truck	1no. tipper truck purchased	Revenue base of the Assembly is increased	The truck is well utilized
<b>SECURITY</b>			
Construction of 1no. police station at Agona	1no. police station at Agona constructed	Police office accommodation increased	Project is ongoing due to delay of release of funds
<b>ECONOMIC</b>			
Construction of slaughter house at Agona	Slaughter house at Agona constructed	Improve health and sanitation	Yet to be handed over
Construction of slaughter house at Wiamoase	Slaughter house at Wiamoase constructed	Improve health and sanitation	Yet to be handed over
Complete phase 1 of 2no. storey building market facility at Agona	Phase 1 of 2no story building market facility completed	The stores have been rented out	Phase 2 of the market facility is on-going
Renovate wiamoase market	Waimoase market renovated	Increased economic activities	Project is on-going due to delay in releases of funds

In the table above, the output and outcome performances have been shown using relevant indicators. In some cases, the outcomes have not yet been achieved as some projects are on-going and yet to be completed.



## **KEY CHALLENGES AND CONSTRAINTS**

The following challenges were met with regard to the implementation of the 2013 Composite Budget;

- Untimely releases of the District Assemblies' Common Fund for the implementation of projects listed in the Composite Budget.
- The huge deductions of the Common Fund
- Over reliance on the DACF due to weak IGF
- Limited cooperation of departments on Composite budgeting system
- Poor control of the Assembly on departments external interventions

## **ADDRESSING THE CHALLENGES**

In spite of these challenges, the Sekyere South District Assembly believes that the projects and programmes contained in the budget could be implemented based on the following;

- The Assembly, from the beginning of 2014 will conduct a survey to gather data on both residential and commercial properties as well as other business entities within the district.
- The assembly will embark on massive education campaign on the need to pay taxes. This will be supported with public forum where the people will have the opportunity to ask questions and demand what their taxes are being used for..
- Finally the Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed.

**PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND  
CORRESPONDING COST**

Programmes And Projects	IGF	GOG	DACF	DDF	Other Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>EDUCATION</b>						
Construction of 1no. 2-unit Kg block at Abrakaso				30,000.00		30,000.00
Completion of library complex at Agona			17,436.07			17,436.07
Construction of 6-unit classroom block at Sofialine			40,000.00			40,000
Construction of 1no. 3-unit classroom block at Kokoteasua			18,252.82			18252.82
Support for SME students			10,000.00			10,000.00
Completion of 1no. 6-unit classroom block at Bedomase				25,000.00		25,000.00
Construction of 6-unit classroom block at Wiemoase Methodist				30,000.00		30,000.00
Conversion of classroom block to teacher quarters at Tano Odumase				30,000.00		30,000.00
Completion of 1no. 6-unit classroom block for Presby primary at Agona				30,000.00		30,000.00
Completion of 1no. 6-unit classroom block at Bepoase				30,000.00		30,000.00
Completion of 1no. 6unit pre-school classroom at Jamasi				20,000.00		20,000.00
Construction of 1no. 3-unit classroom block at Asamang				20,000.00		20,000.00
Construction of 1no. 6-unit classroom block at Yaamoah krom				20,000.00		20,000.00
Construction of 1no. 6-unit classroom block with ancillary facilities at Fofiekrom				20,000.00		20,000.00
Construction of 1no. 6-unit classroom block at Tutu Nkwatu				20,000.00		20,000.00
Construction of 1no. 3-unit classroom at Jamasi				20,000.00		20,000.00
Construction of 1no. 3-unit classroom block at Bepoase				20,000.00		20,000.00
Construction of 1no. 3-unit classroom block at Akrofonso				20,000.00		20,000.00
Construction of 1no. 3-unit classroom block at Domeabra				20,000.00		20,000.00
Construction of 1no. 6-unit classroom block with ancillary facilities at Asamang				20,000.00		20,000.00
Construction of 1no. 6-unit classroom blk at Kona				30,000.00		30,000.00
Provide financial assistance to students and support district education fund		41,123.96				41,123.96

Feeding beneficiary schools under the Ghana school feeding programme		1,135,485				1,135,485
Support sporting activities annually			20,000.00			20,000.00
<b>ECONOMIC</b>						
Construction of slaughter house at Agona				30,000.00		30,000.00
Construction of slaughter house at Wiemoase			11,454.00			11,454.00
Rehabilitate Wiemoase market			12,603.00			12,603.00
Complete market facility phase 2 at Agona				25,000.00		25,000.00
Organize quarterly review meeting with revenue collectors and motivate their efforts	5,000.00					5,000.00
Revaluation of properties in the district			30,000.00			30,000.00
Monitor and evaluate revenue collector, items and stations quarterly	2,000.00					2,000.00
Involve the various trade associations in fixing fees and gazette fee fixing resolution	5,000.00					5,000.00
Street and property numbering				20,000.00		20,000.00
Organise training programme for revenue collectors	3,000.000					3,000.00
<b>SECURITY</b>						
Construction of police station at Agona				30,000.00		30,000.00
Organise training programmes for community watch dog			5,000.00			5,000.00
Support security services			10,000.00			10,000.00
<b>ADMINISTRATION</b>						
Manpower and capacity building of existing staff				22,720.00		22,720.00
Human resource training and development of newly recruited staff			30,000.00			30,000.00
Maintenance of old Assembly block			75,076.23			75,076.23
Rehabilitation and maintenance of staff bungalows			22,499.00			22,499.00
Furnishing of conference hall			30,000.00			30,000.00
Furnishing of D/A offices			40,000.00			40,000.00
Support traditional authorities			7,000.00			7,000.00
Construction of fence wall for magistrate court				20,000.00		20,000.00
Purchase 40 footer container for stores department			20,000.00			20,000.00
Expansion and rehabilitation of old guess house at Agona			168,245.55			168,245.55
Carry out minor repairs on Assembly buildings	12,500.00					12,500.00
Support the activities of the audit unit	10,000.00					10,000.00
National Day celebration			30,000.00			

SEKYERE SOUTH DISTRICT ASSEMBLY

Provide client office and furnish it with computers and accessories	10,000.00					10,000.00
Acquisition of office equipment and logistics support			100,000.00			100,000.00
Ceiling for the creation of works and human resource department					50,000.00	50,000.00
Establishing and strengthening sub-district structures of the Assembly through training			41,123.96			41,123.96
<b>HEALTH</b>						
Expansion of health centre at Kona				20,000.00		20,000.00
Construction of nurses quarters				20,000.00		20,000.00
Counterpart funding for hospital equipment			10,000.00			10,000.00
Support the initiative on HIV/AIDS and malaria prevention, immunization programmes and other epidemic in the district			20,561.98			20,561.98
<b>SANITATION</b>						
Purchase of cesspit emptier			245,696.22			245,696.22
Servicing and maintenance of sanitary equipment			47,702.90			47,702.90
Acquisition of 4no. refuse containers			20,000.00			20,000.00
Evacuation and clearing of refuse dump site			50,000.00			50,000.00
Acquisition and development of final disposal site			20,000.00			20,000.00
Purchase wheel loader			286,578.72			286,578.72
<b>WATER</b>						
Support WASAN activities			10,000.00			10,000.00
<b>AGRICULTURE</b>						
Educate 500 maize farmers on "No Till Cultivation"		6,220.00				6,220.00
Organise market forum in 10 communities on value chain development		2,000.00				2,000.00
Conduct yield studies in 10 enumeration areas					4,000.00	4,000.00
Train 200 farmers on split corm multiplication of plantain					6,000.00	6,000.00
Extend technology in preservation storage to 500 maize farmers					3,000.00	3,000.00
Maintenance of MOFA block			11,913.33			11,913.33
Train 20 AEA's and 7 DDO's on data collection, processing and analysis		12,000.00				12,000.00
Educate 10 farmer based organisation on pasture and fodder development		3,968.00				3,968.00
Educate 200 women on soya utilization in local diets to improve nutrition of farmers					3,000.00	3,000.00
<b>SOCIAL WELFARE</b>						
Support 20 physically challenged		10,000.00				10,000.00

Support social welfare programmes		6,310.00				6,310.00
Support for people with disability		67,000.00				67,000.00
<b>ROADS</b>						
Reshaping of roads in the district			34,000.00			34,000.00
<b>TRADE AND INDUSTRY</b>						
Support to BAC activities			5,000.00			5,000.00
<b>DISASTER PREVENTION</b>						
Provide disaster relief items for victims			20,000.00			20,000.00
Organise tree planting exercise			10,000.00			10,000.00
Organise durbars to sensitize the communities			5,000.00			5,000.00
<b>TOTAL</b>	<b>47,500.00</b>	<b>1,284,106.96</b>	<b>1,662,719.01</b>	<b>592,720.00</b>	<b>66,000.00</b>	<b>3,681,480.97</b>

## **ASSUMPTIONS UNDERLYING THE 2014 BUDGET FORMULATION**

- Full release of DACF Allocation
- The DACF should be released timely
- The releases of departmental Ceilings
- Adequate training should be given to the Decentralized department
- Ability to collect the IGF estimate for the year 2014

## **OUTSTANDING ARREARS ON DACF PROJECTS/PROGRAMMES**

S/N	PROJECT DETAILS	LOCATION	STATUS	CONTRACT SUM	PAYMENT TO DATE	BALANCE ON CONTRACT SUM	OUTSTANDING BILLS
	<b>ECONOMIC VENTURE</b>						
	<i>Market</i>						
1	Constr. of Slaughter house	wiamoase	on-going	38,426.00	26,972.22	11,453.78	11,453.78
2	Rehabilitation of Wiamoase market	wiamoase	on-going	33,014.73	20,952.20	12,062.53	12,062.53
3	Acquisition of Vehicle 1no tipper truck	Dist. Assembly	on-going	167,653.32	125,739.99	41,913.33	41,913.33
	<i>Electrification</i>						
4	Purchase of Electrical Equipment	Dist. Wide	On-going	40,310.00	28,000.00	12,310.00	12,310.00
5	Extention of Electricity to Asamang	Asamang	on-going	41,401.00	34,000.00	7,401.00	7,401.00
6	Supply of low tension pole	Dist. Wide	on-going	114,000.00	31,000.00	83,000.00	83,000.00
7	Supply of street lights	Dist. Wide	on-going	86,800.00	79,000.00	7,800.00	7,800.00
	<b>SOCIAL SERVICES</b>						
	<i>Education</i>						
8	Completion of library complex	Agona	On-going	129,719.70	112,283.63	17,436.07	17,436.07
9	Construction of 6 unit classroom block	Sofia Line	on-going	163,624.20	82,860.45	80,763.75	80,763.75
10	Const. of 1 no 3 unit clsroom blk	kokoteasua	on-going	79,120.96	60,868.14	18,252.82	18,252.82
11	Reh. Of 1 no 4unit classroom blk	Boanim	on-going	84,411.88	78,824.33	5,587.55	5,587.55
12	Construction of 1 no Kg block	Afamasano	on-going	65,879.21	30,148.32	35,730.89	35,730.89
	<i>Health</i>						
13	Reh. Of health cntr at Kona/Domeabra	Kona/Domeabra	on-going	73,740.56	41,713.83	32,026.73	32,026.73
	<i>Housing</i>						
14	Surfacing of Administration block	Agona	on-going	74,950.80	47,463.62	27,487.18	27,487.18
15	Rehabilitation of admin. Block	Agona	on-going	24,834.60	17,906.69	6,927.91	6,927.91
	<i>Accommodation</i>						
16	Const. of staff Quarters	Agona	on-going	82,543.79	81,926.28	617.51	617.51
17	Reh/Maintenaence of staff bungalows	Agona	on-going	48,185.25	25,686.16	22,499.09	22,499.09
18	Exp. and Reh. Of Guest house	Agona	on-going	173,726.13	5,481.58	168,244.55	168,244.55
	<i>Sanitation</i>						
19	Purchase of cesspit and Emptier	Agona	on-going	327,594.96	81,898.74	245,696.22	245,696.22
	<i>Waste Management</i>						
20	Purchase or wheel loader	Agona	on-going	382,104.96	95,526.24	286,578.72	286,578.72
	<b>GRAND TOTAL</b>			<b>2,232,042.05</b>	<b>1,108,252.42</b>	<b>1,123,789.63</b>	<b>1,123,789.63</b>

## 2014 - 2016 MTEF Composite Budget Projections

The two tables below show the revenue and expenditure projections of the District Assembly over the medium term 2014 – 2016. The outer years of 2015 and 2016 are only indicatives.

### Revenue Projections 2014 - 2016

	2014	2015	2016
<b>Internally Generated Fund</b>	627,041.00	645,219.41	737,080.16
<b>GOG Transfers</b>			
Compensation	1,537,593.00	1,526,505.00	1,526,505.00
Goods And Services	1,345,829.00	1,345,829.00	1,345,829.00
Assets	56,954.00	56,954.00	56,954.00
DACF –Assembly & MP	2,250,389.00	2,250,389.00	2,250,389.00
DDF	624,719.00	624,719.00	624,719.00
<b>TOTAL</b>	<b>6,442,525.00</b>	<b>6,449,615.41</b>	<b>6,541,476.16</b>

From the table above, in 2014 the District Assembly expects to generate GHC6,431,437.00 from all sources. The major sources are Internally Generated Fund and GOG Transfers.

### b. Expenditure Projections 2014 - 2016

	2014	2015	2016
Compensation	1,537,593.00	1,615,786.00	1,615,786.00
Goods And Services	3,045,388.00	3,045,388.00	3,045,388.00
Assets	1,859,544.00	1,859,544.00	1,859,544.00
<b>TOTAL</b>	<b>6,442,525.00</b>	<b>6,520,718.00</b>	<b>6,520,718.00</b>

Looking at the table above, the total expenditure is to be utilized on all departments.

## JUSTIFICATION OF 2014 BUDGET

The Sekyere South District Assembly expects to receive an amount of Six Million, Four Hundred and Forty Two Thousand, Five Hundred and Twenty Five Ghana Cedis (GH¢6,442,525.00) from its Internally Generated Funds (IGF), the District Assemblies' Common Fund(DACF), District Development Facility(DDF), other Government of Ghana Grants (GOG). This amount is expected to be spent on the various departments of the assembly as indicated in the table below. The items on which the expenses will be made are shown below. In addition the various sources of funding for the various departments have also been shown.

### Summary of Sekyere South District 2014 Composite Budget

DEPARTMENTS	GOODS & SERVICES	ASSETS	COMPENSATION	TOTAL	FUNDING				
					GOG (COMPENSATION, G&S AND ASSETS)	DDF	DACF	IGF	TOTALS
CENTRAL ADMIN	1,401,662	523,336	564,384	<b>2,489,382</b>	574,731	136,720	1,155,890	622,041	<b>2,489,382</b>
EDUCATION, YOUTH & SPORT	1,206,629	529,869		<b>1,736,498</b>	1,135,485	405,000	196,013		<b>1,736,498</b>
HEALTH	120,188	700,275	344,847	<b>1,165,310</b>	382,847	40,000	742,463		<b>1,165,310</b>
AGRICULTURE	167,977	5,000	306,388	<b>479,365</b>	419,453	42,999	11,913	5,000	<b>479,365</b>
SOCIAL WELFARE & COMMUNITY DEV'T	94,662		143,204	<b>237,866</b>	237,866				<b>237,866</b>
WORKS	11,366	100,902	142,630	<b>254,898</b>	150,788		104,110		<b>254,898</b>
TRADE, INDUSTRY & TORRISM	5,000			<b>5,000</b>			5,000		<b>5,000</b>
PHYSICAL PLANNING	2,904	162	36,140	<b>39,206</b>	39,206				<b>39,206</b>
DISASTER PREVENTION	35,000			<b>35,000</b>			35,000		<b>35,000</b>
<b>TOTAL</b>	<b>3,045,388</b>	<b>1,859,544</b>	<b>1,537,593</b>	<b>6,442,525</b>	<b>2,940,376</b>	<b>624,719</b>	<b>2,250,389</b>	<b>627,041</b>	<b>6,442,525</b>

From the table above, GH¢1,135,485.00 is a revenue from GOG to finance school feeding programmes.

Additionally, this amount GH¢42,720 is a revenue from DDF to provide capacity building of the Assembly and its structures. The Assembly will be using an amount of GH¢581,999 of its revenue for projects and programmes.



For the year 2014, the Sekyere South District Assembly is expected to receive an amount of **(GH¢6,442,525.00)** from its internally generated funds, the District Assemblies' Common Fund, District Development Facility, Government of Ghana Grants and other external sources. It intends to apply this amount in areas such as provision of Electricity, Roads infrastructure, Water, School infrastructure, Health and Sanitation. In addition, the Assembly is focusing on Good governance, housing accommodation and payment of outstanding debts.

High on its priority list is the Central Administration sector which accounts for about 39% of the total budgetary allocation. This is explained by its core mandate to provide better services, build the capacity of the staff and improve institutional structures within the district.

Education also occupies the priority list representing 27% of the total budgetary allocation. The low amount in the Education is as result of paying off the final debt in on-going project.

The clarion call by communities to be provided with good drinking water, good roads and improve security by way of extending electricity, has necessitated the Assembly to allocate about four percent (4%) of its total budget to the works department.

The Agricultural sector will take 7% of the total amount to improve the agricultural activities in the district.

It is believed that the prudent use of the resources would go a long way to improving the living standards of the people.

## UTILIZATION OF DACF BUDGET – 2013

BUDGET CLASSIFICATION	FUNCTIONAL CLASSIFICATION					
	Administration	Education	Health	agriculture	Social welfare & community development	Works
Goods & services					48,722.55	
Assets						
<b>Total</b>					<b>48,722.55</b>	

So far it is only people with disability has received some amount of GH¢48,722.55 (62%) of their 1.5% of the DACF. As at June, Government has not sent the first and second quarter of the DACF, so therefore no expenditure has been made on the various departments.

**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	1,526,505		
0102 1. Improve fiscal resource mobilization	5,388,421	127,016		
0203 1. Improve efficiency and competitiveness of MSMEs	0	5,000		
0301 1. Improve agricultural productivity	449,786	172,977		
0501 2. Create and sustain an efficient transport system that meets user needs	8,158	42,158		
0501 7. Develop adequate human resources and apply new technology	0	329,344		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	60,110		
0506 2. Restore spatial/land use planning system in Ghana	39,206	3,066		
0511 2. Accelerate the provision of affordable and safe water	0	10,000		
0511 3. Accelerate the provision and improve environmental sanitation	308,000	749,901		
0601 1. Increase equitable access to and participation in education at all levels	0	539,869		
0601 2. Improve quality of teaching and learning	0	1,176,609		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	50,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	15,562		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000		
0605 1. Develop comprehensive sports policy	0	20,000		
0702 2. Ensure effective implementation of the local Government Service Act	0	1,423,657		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	237,866	94,662		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	45,000		
0710 3. Increase national capacity to ensure safety of life and property	0	35,000		
<b>Grand Total ¢</b>	<b>6,431,437</b>	<b>6,431,437</b>	<b>0</b>	<b>0.00</b>

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

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office),</b>							
<b><u>Sekyere South - Agona Ashanti</u></b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>109,095.00</b>	<b>109,095.00</b>	<b>0.00</b>	<b>-109,095.00</b>	<b>0.0</b>	<b>104,580.00</b>
113 Taxes on property	0.00	105,095.00	105,095.00	0.00	-105,095.00	0.0	102,580.00
114 Taxes on goods and services	0.00	4,000.00	4,000.00	0.00	-4,000.00	0.0	2,000.00
<b>Grants</b>	<b>0.00</b>	<b>3,410,920.04</b>	<b>3,410,920.04</b>	<b>0.00</b>	<b>-3,410,920.04</b>	<b>0.0</b>	<b>1,745,485.00</b>
133 From other general government units	0.00	3,410,920.04	3,410,920.04	0.00	-3,410,920.04	0.0	1,745,485.00
<b>Other revenue</b>	<b>0.00</b>	<b>313,565.81</b>	<b>313,565.81</b>	<b>0.00</b>	<b>-288,565.81</b>	<b>0.0</b>	<b>3,538,355.97</b>
141 Property income [GFS]	0.00	66,500.16	66,500.16	0.00	-41,500.16	0.0	3,324,375.09
142 Sales of goods and services	0.00	240,013.65	240,013.65	0.00	-240,013.65	0.0	196,980.88
143 Fines, penalties, and forfeits	0.00	7,052.00	7,052.00	0.00	-7,052.00	0.0	17,000.00
<b>Health, Environmental Health Unit,</b>							
<b><u>Sekyere South - Agona Ashanti</u></b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>308,000.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	308,000.00
<b>Agriculture, ,</b>							
<b><u>Sekyere South - Agona Ashanti</u></b>							
<b>Grants</b>	<b>0.00</b>	<b>316,205.04</b>	<b>316,205.04</b>	<b>0.00</b>	<b>-316,205.04</b>	<b>0.0</b>	<b>449,786.10</b>
133 From other general government units	0.00	316,205.04	316,205.04	0.00	-316,205.04	0.0	449,786.10
<b>Physical Planning, Town and Country Planning,</b>							
<b><u>Sekyere South - Agona Ashanti</u></b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>39,205.93</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	39,205.93
<b>Social Welfare &amp; Community Development, Social Welfare,</b>							
<b><u>Sekyere South - Agona Ashanti</u></b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>114,892.16</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	114,892.16
<b>Social Welfare &amp; Community Development, Community Development,</b>							
<b><u>Sekyere South - Agona Ashanti</u></b>							
<b>Grants</b>	<b>0.00</b>	<b>480.00</b>	<b>480.00</b>	<b>0.00</b>	<b>-480.00</b>	<b>0.0</b>	<b>122,974.16</b>

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

*In GH¢*

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
133 From other general government units	0.00	480.00	480.00	0.00	-480.00	0.0	122,974.16

**Works, Feeder Roads,**

**Sekyere South - Agona Ashanti**

Grants	0.00	0.00	0.00	0.00	0.00	#Num!	8,157.64
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	8,157.64
<b><i>Grand Total</i></b>	0.00	4,150,265.89	4,150,265.89	0.00	-4,125,265.89	0.0	6,431,436.95

## Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Sekyere South District - Agona Ashanti</b>		<b>2,250,369</b>	<b>2,879,341</b>	<b>627,008</b>	<b>581,720</b>	<b>92,999</b>	<b>6,431,437</b>
<b>01 Central Administration</b>		<b>1,155,890</b>	<b>1,001,173</b>	<b>622,008</b>	<b>136,720</b>	<b>50,000</b>	<b>2,965,791</b>
01 Administration (Assembly Office)		1,155,890	1,001,173	622,008	136,720	50,000	2,965,791
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>195,993</b>	<b>1,135,485</b>	<b>0</b>	<b>405,000</b>	<b>0</b>	<b>1,736,478</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		175,993	1,135,485	0	405,000	0	1,716,478
03 Sports		20,000	0	0	0	0	20,000
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>742,463</b>	<b>38,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>820,463</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		732,463	38,000	0	0	0	770,463
03 Hospital services		10,000	0	0	40,000	0	50,000
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>11,913</b>	<b>419,453</b>	<b>5,000</b>	<b>0</b>	<b>42,999</b>	<b>479,365</b>
00		11,913	419,453	5,000	0	42,999	479,365
<b>07 Physical Planning</b>		<b>0</b>	<b>39,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,206</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	39,206	0	0	0	39,206
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>237,866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>237,866</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	114,892	0	0	0	114,892
03 Community Development		0	122,974	0	0	0	122,974
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>104,110</b>	<b>8,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,268</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		60,110	0	0	0	0	60,110
03 Water		10,000	0	0	0	0	10,000
04 Feeder Roads		34,000	8,158	0	0	0	42,158
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		5,000	0	0	0	0	5,000
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
00		35,000	0	0	0	0	35,000
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

**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	1,486,905	2,332,261	1,310,544	5,129,710	39,600	577,408	10,000	627,008	0	0	0	0	0	135,719	539,000	674,719	6,431,437
Sekyere South District - Agona Ashanti	1,486,905	2,332,261	1,310,544	5,129,710	39,600	577,408	10,000	627,008	0	0	0	0	0	135,719	539,000	674,719	6,431,437
Central Administration	1,001,173	731,554	424,336	2,157,063	39,600	577,408	5,000	622,008	0	0	0	0	0	92,720	94,000	186,720	2,965,791
Administration (Assembly Office)	1,001,173	731,554	424,336	2,157,063	39,600	577,408	5,000	622,008	0	0	0	0	0	92,720	94,000	186,720	2,965,791
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	1,206,609	124,869	1,331,478	0	0	0	0	0	0	0	0	0	0	405,000	405,000	1,736,478
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,186,609	124,869	1,311,478	0	0	0	0	0	0	0	0	0	0	405,000	405,000	1,716,478
Sports	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	120,188	660,275	780,463	0	0	0	0	0	0	0	0	0	0	40,000	40,000	820,463
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	110,188	660,275	770,463	0	0	0	0	0	0	0	0	0	0	0	0	770,463
Hospital services	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	40,000	40,000	50,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	306,388	124,978	0	431,366	0	0	5,000	5,000	0	0	0	0	0	42,999	0	42,999	479,365
Physical Planning	36,140	2,904	162	39,206	0	0	0	0	0	0	0	0	0	0	0	0	39,206
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	36,140	2,904	162	39,206	0	0	0	0	0	0	0	0	0	0	0	0	39,206
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	143,204	94,662	0	237,866	0	0	0	0	0	0	0	0	0	0	0	0	237,866
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	29,089	85,803	0	114,892	0	0	0	0	0	0	0	0	0	0	0	0	114,892
Community Development	114,115	8,859	0	122,974	0	0	0	0	0	0	0	0	0	0	0	0	122,974
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	11,366	100,902	112,268	0	0	0	0	0	0	0	0	0	0	0	0	112,268
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	60,110	60,110	0	0	0	0	0	0	0	0	0	0	0	0	60,110
Water	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Feeder Roads	0	1,366	40,792	42,158	0	0	0	0	0	0	0	0	0	0	0	0	42,158
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
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	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000

**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	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		1,001,173
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti			
Location Code	0621100	Sekyere South - Agona Ashanti			
<b>Compensation of employees [GFS]</b>					<b>1,001,173</b>
Objective	000000	Compensation of Employees			1,001,173
National Strategy	0000000	Compensation of Employees			1,001,173
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					1,001,173
Wages and Salaries					1,001,173
	21110	Established Position			1,001,173
	2111001	Established Post			1,001,173

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	622,008
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0621100	Sekyere South - Agona Ashanti					

<b>Compensation of employees [GFS]</b>							<b>39,600</b>
Objective	000000	Compensation of Employees					39,600
National Strategy	0000000	Compensation of Employees					39,600
Output	0000			Yr.1	Yr.2	Yr.3	39,600
				0	0	0	
Activity	000000			0.0	0.0	0.0	39,600
		Wages and Salaries					39,600
	21111	Wages and salaries in cash [GFS]					39,600
	2111102	Monthly paid & casual labour					39,600

<b>Use of goods and services</b>							<b>489,408</b>
Objective	010201	1. Improve fiscal resource mobilization					14,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					12,000
Output	0001	Revenue mobilization increased by 10%		Yr.1	Yr.2	Yr.3	7,000
				1	1	1	
Activity	000054	Organise quarterly review meeting with revenue collectors and motivate them for their effort		1.0	1.0	1.0	5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					5,000
Activity	000055	Monitor and evaluate revenue collectors and stations quarterly.		1.0	1.0	1.0	2,000
		Use of goods and services					2,000
	22105	Travel - Transport					2,000
	2210503	Fuel & Lubricants - Official Vehicles					2,000
Output	0002	Tax base widened		Yr.1	Yr.2	Yr.3	5,000
				1	1	1	
Activity	000002	Involve the various trade associations in fixing fee and gazette the Fee Fixing resolution annually		1.0	1.0	1.0	5,000
		Use of goods and services					5,000
	22101	Materials - Office Supplies					5,000
	2210113	Feeding Cost					5,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system					2,000
Output	0002	Tax base widened		Yr.1	Yr.2	Yr.3	2,000
				1	1	1	
Activity	000001	Intensify educational campaigns on pay your tax/levy		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

Objective	050107	7. Develop adequate human resources and apply new technology					66,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					66,500
Output	0002	increased number of office equipment and facilities by 10%		Yr.1	Yr.2	Yr.3	66,500
				1	1	1	
Activity	000001	Maintenance of office machines		1.0	1.0	1.0	10,000

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

	Use of goods and services								10,000
	22106	Repairs - Maintenance							10,000
	2210606	Maintenance of General Equipment							10,000
Activity	000002	Repair and replace office furniture and other facilities yearly	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22106	Repairs - Maintenance							10,000
	2210604	Maintenance of Furniture & Fixtures							10,000
Activity	000003	Purchase of value books, printed materials, stationeries and other office supply	1.0	1.0	1.0				46,500
	Use of goods and services								46,500
	22101	Materials - Office Supplies							46,500
	2210101	Printed Material & Stationery							46,500
Objective	070201	2. Ensure effective implementation of the local Government Service Act							408,908
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							298,648
Output	0004	Improve uninterrupted utility service to the Assembly	Yr.1	Yr.2	Yr.3				14,000
			1	1	1				
Activity	000001	Pay utilities bills of the Assembly's building such as electricity, water, postal and telecommunication	1.0	1.0	1.0				14,000
	Use of goods and services								14,000
	22102	Utilities							14,000
	2210201	Electricity charges							14,000
Output	0005	Knowledge of Assembly staff are enhanced	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Supply 5 types of newspapers daily to the client's office	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22107	Training - Seminars - Conferences							5,000
	2210710	Staff Development							5,000
Output	0006	Mobility of district Assembly members and staff increased annually	Yr.1	Yr.2	Yr.3				227,148
			1	1	1				
Activity	000001	Provide fuel and lubricants for official vehicles	1.0	1.0	1.0				76,430
	Use of goods and services								76,430
	22105	Travel - Transport							76,430
	2210505	Running Cost - Official Vehicles							76,430
Activity	000002	Maintenance and repairs of official vehicles	1.0	1.0	1.0				70,718
	Use of goods and services								70,718
	22105	Travel - Transport							70,718
	2210502	Maintenance & Repairs - Official Vehicles							70,718
Activity	000003	T&T and night allowance for officer on official duties	1.0	1.0	1.0				50,000
	Use of goods and services								50,000
	22105	Travel - Transport							50,000
	2210509	Other Travel & Transportation							50,000
Activity	000004	Provide insurance covers for 4 vehicles	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22113								20,000
	2211304	Insurance-Official Vehicles							20,000
Activity	000005	Support the activities of the Audit unit	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22105	Travel - Transport							10,000
	2210511	Local travel cost							10,000
Output	0007	Access to residential and office accommodation improved	Yr.1	Yr.2	Yr.3				22,500
			1	1	1				

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

Activity	000001	Carry out minor repairs on Assembly buildings	1.0	1.0	1.0	22,500
Use of goods and services						22,500
22106 Repairs - Maintenance						22,500
2210603 Repairs of Office Buildings						22,500
Output	0011	Protocol services provided	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Provide services to state protocols and official guest	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22109 Special Services						30,000
2210901 Service of the State Protocol						30,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				60,260
Output	0008	Contingency allocation increased by 30%	Yr.1	Yr.2	Yr.3	60,260
			1	1	1	
Activity	000002	Contingency allocation for IGF	1.0	1.0	1.0	60,260
Use of goods and services						60,260
22112 Emergency Services						60,260
2211203 Emergency Works						60,260
National Strategy	7040302	3.2 Review public accountability and transparency in official processes				50,000
Output	0001	Reports and minutes of committees, departments and general assembly meetings are produced throughout the year	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Organise quarterly meetings in the district such as General, Executive, Sub-committees, Disc, Budget Committee meetings	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22101 Materials - Office Supplies						40,000
2210113 Feeding Cost						40,000
Output	0002	Strengthen the public relation unit of the Assembly	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Provide clients office and furnish it with computers	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
<b>Social benefits [GFS]</b>						<b>30,000</b>
Objective	010201	1. Improve fiscal resource mobilization				30,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				30,000
Output	0001	Revenue mobilization increased by 10%	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000064	Pay 20% commission to commission collectors	1.0	1.0	1.0	30,000
Employer social benefits						30,000
27311 Employer Social Benefits - Cash						30,000
2731101 Workman compensation						30,000
<b>Other expense</b>						<b>58,000</b>
Objective	010201	1. Improve fiscal resource mobilization				4,500
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				4,500
Output	0001	Revenue mobilization increased by 10%	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000053	Organise training programme for revenue collectors annually	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821008 Awards & Rewards						3,000

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

Output	0002	Tax base widened	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000003	Prosecute all identified tax and rate defaulters	1.0	1.0	1.0	1,500
		Miscellaneous other expense				1,500
	28210	General Expenses				1,500
	2821006	Other Charges				1,500
Objective	070201	2. Ensure effective implementation of the local Government Service Act				53,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				53,500
Output	0015	Provide financial assistance and donations to the needy	Yr.1	Yr.2	Yr.3	53,500
			1	1	1	
Activity	000001	Provide general expenses on donation, scholarships, transfer grant, national awards etc	1.0	1.0	1.0	53,500
		Miscellaneous other expense				53,500
	28210	General Expenses				53,500
	2821009	Donations				53,500

**Non Financial Assets 5,000**

Objective	070201	2. Ensure effective implementation of the local Government Service Act				5,000
National Strategy	7040302	3.2 Review public accountability and transparency in official processes				5,000
Output	0002	Strengthen the public relation unit of the Assembly	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Provide clients office and furnish it with computers	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
	3112207	Other Assets				5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				<b>Total By Funding 100,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0621100	Sekyere South - Agona Ashanti				

**Other expense 100,000**

Objective	070201	2. Ensure effective implementation of the local Government Service Act				100,000
National Strategy	7020502	5.2 Establish member of Parliament Constituency Development Fund				100,000
Output	0010	Support from MP increased by 15%	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	MP fund in support of district development	1.0	1.0	1.0	100,000
		Miscellaneous other expense				100,000
	28210	General Expenses				100,000
	2821010	Contributions				100,000

**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)			<b>Total By Funding</b>		1,055,890	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_ Ashanti						
Location Code	0621100	Sekyere South - Agona Ashanti						
<b>Use of goods and services</b>								<b>511,744</b>
Objective	010201	1. Improve fiscal resource mobilization						30,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system						30,000
Output	0001	Revenue mobilization increased by 10%			Yr.1	Yr.2	Yr.3	30,000
					1	1	1	
Activity	000058	Revaluation of properties in the district			1.0	1.0	1.0	30,000
Use of goods and services								30,000
22109 Special Services								30,000
2210908 Property Valuation Expenses								30,000
Objective	050107	7. Develop adequate human resources and apply new technology						171,124
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						171,124
Output	0001	Skills and knowledge of Assembly staff enhanced			Yr.1	Yr.2	Yr.3	71,124
					1	1	1	
Activity	000003	Establishing and strengthening sub-District structures of the Assembly through training			1.0	1.0	1.0	41,124
Use of goods and services								41,124
22107 Training - Seminars - Conferences								41,124
2210709 Seminars/Conferences/Workshops/Meetings Expenses								41,124
Activity	000004	Human resource training and development of newly recruited staff			1.0	1.0	1.0	30,000
Use of goods and services								30,000
22107 Training - Seminars - Conferences								30,000
2210710 Staff Development								30,000
Output	0002	increased number of office equipment and facilities by 10%			Yr.1	Yr.2	Yr.3	100,000
					1	1	1	
Activity	000004	Acquisition of office equipment and logistics support			1.0	1.0	1.0	100,000
Use of goods and services								100,000
22101 Materials - Office Supplies								100,000
2210102 Office Facilities, Supplies & Accessories								100,000
Objective	070201	2. Ensure effective implementation of the local Government Service Act						295,620
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						30,000
Output	0003	National Days celebrations organised			Yr.1	Yr.2	Yr.3	30,000
					1	1	1	
Activity	000001	Support National Day's celebrations and public event			1.0	1.0	1.0	30,000
Use of goods and services								30,000
22109 Special Services								30,000
2210902 Official Celebrations								30,000
National Strategy	7020304	3.4. Implement District Composite Budgeting						60,000
Output	0009	Project implementation management			Yr.1	Yr.2	Yr.3	60,000
					1	1	1	
Activity	000001	Resourcing DPCU activities			1.0	1.0	1.0	60,000
Use of goods and services								60,000

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

	22101	Materials - Office Supplies							60,000		
		2210102	Office Facilities, Supplies & Accessories						60,000		
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							205,620		
Output	0008	Contingency allocation increased by 30%						Yr.1	Yr.2	Yr.3	205,620
							1	1	1		
Activity	000001	Contingency allocation for DACF						1.0	1.0	1.0	205,620
		Use of goods and services									205,620
		22112	Emergency Services							205,620	
		2211203	Emergency Works							205,620	
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection									15,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board									15,000
Output	0001	Improve security service delivery to promote good governance						Yr.1	Yr.2	Yr.3	15,000
							1	1	1		
Activity	000002	Support security services annually						1.0	1.0	1.0	10,000
		Use of goods and services									10,000
		22112	Emergency Services							10,000	
		2211204	Security Forces Contingency (election)							10,000	
Activity	000003	Training programmes organised for community watch dog						1.0	1.0	1.0	5,000
		Use of goods and services									5,000
		22107	Training - Seminars - Conferences							5,000	
		2210701	Training Materials							5,000	
<b>Other expense</b>									<b>119,810</b>		
Objective	070201	2. Ensure effective implementation of the local Government Service Act									119,810
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes									17,000
Output	0012	Promotion of cultural and recreation						Yr.1	Yr.2	Yr.3	17,000
							1	1	1		
Activity	000001	Support traditional authorities						1.0	1.0	1.0	7,000
		Miscellaneous other expense									7,000
		28210	General Expenses							7,000	
		2821009	Donations							7,000	
Activity	000002	Support social Protection programmes						1.0	1.0	1.0	5,000
		Miscellaneous other expense									5,000
		28210	General Expenses							5,000	
		2821009	Donations							5,000	
Activity	000003	Promoting NAFAC activities						1.0	1.0	1.0	5,000
		Miscellaneous other expense									5,000
		28210	General Expenses							5,000	
		2821009	Donations							5,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									102,810
Output	0014	Promoting community self-help projects						Yr.1	Yr.2	Yr.3	102,810
							1	1	1		
Activity	000001	Supporting community initiated programs and self help projects						1.0	1.0	1.0	102,810
		Miscellaneous other expense									102,810
		28210	General Expenses							102,810	
		2821009	Donations							102,810	
<b>Non Financial Assets</b>									<b>424,336</b>		
Objective	010201	1. Improve fiscal resource mobilization									23,516





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

Activity	000002	Expansion and rehabilitation of old guess house at Agona	1.0	1.0	1.0	168,245
Fixed Assets						168,245
	31111	Dwellings				168,245
	3111101	Buildings				168,245
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				<b>Total By Funding</b> 50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2520101001	Sekyere South District - Agona Ashanti Central Administration Administration (Assembly Office) Ashanti				
Location Code	0621100	Sekyere South - Agona Ashanti				
<b>Use of goods and services</b>						50,000
Objective	050107	7. Develop adequate human resources and apply new technology				50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				50,000
Output	0001	Skills and knowledge of Assembly staff enhanced	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Ceiling for the creation of the works department	1.0	1.0	1.0	35,000
Use of goods and services						35,000
	22101	Materials - Office Supplies				35,000
	2210102	Office Facilities, Supplies & Accessories				35,000
Activity	000002	Ceiling for the creation of the human resource department	1.0	1.0	1.0	15,000
Use of goods and services						15,000
	22101	Materials - Office Supplies				15,000
	2210102	Office Facilities, Supplies & Accessories				15,000

**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	<b>Total By Funding</b>					136,720	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti							
Location Code	0621100	Sekyere South - Agona Ashanti							
								<b>Grants</b>	<b>22,720</b>
Objective	050107	7. Develop adequate human resources and apply new technology						22,720	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						22,720	
Output	0001	Skills and knowledge of Assembly staff enhanced		Yr.1	Yr.2	Yr.3		22,720	
Activity	000005	Capacity building of employees		1	1	1		22,720	
To other general government units								22,720	
26311 Re-Current								22,720	
2631106 DDF Capacity Building Grants								22,720	
								<b>Other expense</b>	<b>20,000</b>
Objective	070201	2. Ensure effective implementation of the local Government Service Act						20,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						20,000	
Output	0013	Ensuring easy identification of streets in the district		Yr.1	Yr.2	Yr.3		20,000	
Activity	000001	Conducting street naming exercise		1	1	1		20,000	
Miscellaneous other expense								20,000	
28210 General Expenses								20,000	
2821018 Civic Numbering/Street Naming								20,000	
								<b>Non Financial Assets</b>	<b>94,000</b>
Objective	010201	1. Improve fiscal resource mobilization						25,000	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						25,000	
Output	0001	Revenue mobilization increased by 10%		Yr.1	Yr.2	Yr.3		25,000	
Activity	000065	Completion of market facility (phase 2) at Agona		1	1	1		25,000	
Fixed Assets								25,000	
31113 Other structures								25,000	
3111354 WIP - Markets								25,000	
Objective	050107	7. Develop adequate human resources and apply new technology						19,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						19,000	
Output	0002	increased number of office equipment and facilities by 10%		Yr.1	Yr.2	Yr.3		19,000	
Activity	000001	Maintenance of office machines		1	1	1		19,000	
Fixed Assets								19,000	
31122 Other machinery - equipment								19,000	
3112201 Plant & Equipment								6,500	
3112260 WIP - Consultancy Fees								12,500	
Objective	070201	2. Ensure effective implementation of the local Government Service Act						20,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						20,000	

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

Output	0007	Access to residential and office accommodation improved	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000008	Construction of fence wall for magistrate court	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31112	Non residential buildings				20,000
	3111255	WIP - Office Buildings				20,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				30,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				30,000
Output	0001	Improve security service delivery to promote good governance	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Completion of 1 no. district police station by December, 2014	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31111	Dwellings				30,000
	3111101	Buildings				30,000
<b>Total Cost Centre</b>						<b>2,965,791</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	1,135,485
Function Code	70980	Education n.e.c					
Organisation	2520302000	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Education_					
Location Code	0621100	Sekyere South - Agona Ashanti					

							Use of goods and services	1,135,485
Objective	060102	2. Improve quality of teaching and learning						1,135,485
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						1,135,485
Output	0001	Enrolment in schools increased			Yr.1	Yr.2	Yr.3	1,135,485
				1	1	1		
Activity	000002	Feeding beneficiary school under the Ghana school feeding programme			1.0	1.0	1.0	1,135,485
Use of goods and services								1,135,485
22101 Materials - Office Supplies								1,135,485
2210113 Feeding Cost								1,135,485

**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)		<b>Total By Funding</b>		175,993			
Function Code	70980	Education n.e.c							
Organisation	2520302000	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Education							
Location Code	0621100	Sekyere South - Agona Ashanti							
								<b>Other expense</b>	<b>51,124</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					10,000		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					10,000		
Output	0001	Educational facilities/infrastructure increased by 20% by December, 2014		Yr.1	Yr.2	Yr.3	10,000		
Activity	000004	Support for SME students		1.0	1.0	1.0	10,000		
								Miscellaneous other expense	10,000
								28210 General Expenses	10,000
								2821019 Scholarship & Bursaries	10,000
Objective	060102	2. Improve quality of teaching and learning					41,124		
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions					41,124		
Output	0001	Enrolment in schools increased		Yr.1	Yr.2	Yr.3	41,124		
Activity	000001	Provide financial assistance to students and support district education fund annually		1.0	1.0	1.0	41,124		
								Miscellaneous other expense	41,124
								28210 General Expenses	41,124
								2821012 Scholarship/Awards	41,124
								<b>Non Financial Assets</b>	<b>124,869</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					124,869		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					124,869		
Output	0001	Educational facilities/infrastructure increased by 20% by December, 2014		Yr.1	Yr.2	Yr.3	124,869		
Activity	000001	Completion of library complex at Agona		1.0	1.0	1.0	17,436		
								Fixed Assets	17,436
								31112 Non residential buildings	17,436
								3111256 WIP - School Buildings	17,436
Activity	000002	Construction of 6-unit Classroom block at Sofialine		1.0	1.0	1.0	40,000		
								Fixed Assets	40,000
								31112 Non residential buildings	40,000
								3111256 WIP - School Buildings	40,000
Activity	000003	Construction of 1no. 3-unit classroom block at Kokoteasua		1.0	1.0	1.0	18,253		
								Fixed Assets	18,253
								31112 Non residential buildings	18,253
								3111256 WIP - School Buildings	18,253
Activity	000004	Support for SME students		1.0	1.0	1.0	49,180		
								Fixed Assets	49,180
								31112 Non residential buildings	49,180
								3111205 School Buildings	49,180

**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				<b>Total By Funding</b>	405,000
Function Code	70980	Education n.e.c					
Organisation	2520302000	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Education					
Location Code	0621100	Sekyere South - Agona Ashanti					

**Non Financial Assets** 405,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					405,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					405,000
Output	0001	Educational facilities/infrastructure increased by 20% by December, 2014	Yr.1	Yr.2	Yr.3		405,000
Activity	000005	Completion of 1no. 2-unit KG block at Abrakaso	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
		31112 Non residential buildings					30,000
		3111256 WIP - School Buildings					30,000
Activity	000006	Completion of 1no. 6-unit classroom block at Bedomase	1.0	1.0	1.0		25,000
		Fixed Assets					25,000
		31112 Non residential buildings					25,000
		3111256 WIP - School Buildings					25,000
Activity	000007	completion of 6-unit classroom block at Wiamoase Methodist	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
		31112 Non residential buildings					30,000
		3111256 WIP - School Buildings					30,000
Activity	000008	Conversion of classroom block to teachers quarters at Tano Odumase	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
		31112 Non residential buildings					30,000
		3111256 WIP - School Buildings					30,000
Activity	000009	Completion of 1no. 6-unit classroom block for Presby Primary at Agona	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
		31112 Non residential buildings					30,000
		3111256 WIP - School Buildings					30,000
Activity	000010	Completion of 1n. 6-unit classroom block at Bepoase	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
		31112 Non residential buildings					30,000
		3111256 WIP - School Buildings					30,000
Activity	000011	Completion of 1no. 6-unit pre-school classroom block at Jamasi	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
		31112 Non residential buildings					20,000
		3111256 WIP - School Buildings					20,000
Activity	000012	Construction of 1no. 3-unit classroom block at Asamang	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
		31112 Non residential buildings					20,000
		3111256 WIP - School Buildings					20,000
Activity	000013	Construction of 1no. 6-unit classroom block at Yaamoah Krom	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
		31112 Non residential buildings					20,000
		3111256 WIP - School Buildings					20,000

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

Activity	000014	Construction of 1no. 6-unit classroom block with ancilliary facilities at Fofiekrom	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31112	Non residential buildings				20,000
	3111256	WIP - School Buildings				20,000
Activity	000015	Construction of 1no. 6-unit classroom block at Tutu Nkwatu	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31112	Non residential buildings				20,000
	3111256	WIP - School Buildings				20,000
Activity	000016	Construction 1no. 3-unit classroom block at Jamasi	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31112	Non residential buildings				20,000
	3111256	WIP - School Buildings				20,000
Activity	000017	Construction of 1no. 3-unit classroom block at Bepoase	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31112	Non residential buildings				20,000
	3111256	WIP - School Buildings				20,000
Activity	000018	Construction of 1no. 3-unit classroom block at Akrofonso	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31112	Non residential buildings				20,000
	3111256	WIP - School Buildings				20,000
Activity	000019	Construction of 1no. 3unit classroom block at Domeabra	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31112	Non residential buildings				20,000
	3111256	WIP - School Buildings				20,000
Activity	000020	Construction of 1no. 6unit classroom block with ancilliary facilities at Asamang	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31112	Non residential buildings				20,000
	3111256	WIP - School Buildings				20,000
Activity	000021	Construction of 1no. 6-unit classroom blk at Kona	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
	31112	Non residential buildings				30,000
	3111256	WIP - School Buildings				30,000
<b>Total Cost Centre</b>						<b>1,716,478</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	<b>20,000</b>
Function Code	70810	Recreational and sport services (IS)					
Organisation	2520303001	Sekyere South District - Agona Ashanti Education, Youth and Sports Sports Ashanti					
Location Code	0621100	Sekyere South - Agona Ashanti					

						<b>Use of goods and services</b>	<b>20,000</b>
Objective	060501	1. Develop comprehensive sports policy					<b>20,000</b>
National Strategy	6050102	1.2. Promote schools sports					<b>20,000</b>
Output	0001	Increase sporting activities to achieve good health					<b>20,000</b>
				Yr.1	Yr.2	Yr.3	
				1	1	1	
Activity	000001	Support sporting activities annually		1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>
22101 Materials - Office Supplies							<b>20,000</b>
2210118 Sports, Recreational & Cultural Materials							<b>20,000</b>
						<b>Total Cost Centre</b>	<b>20,000</b>





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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<b>Total By Funding</b>		732,463		
Function Code	70740	Public health services						
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti						
Location Code	0621100	Sekyere South - Agona Ashanti						
<b>Use of goods and services</b>								<b>110,188</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						89,626
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)						47,703
Output	0001	Environmental Sanitation improve by 30% by 2015		Yr.1	Yr.2	Yr.3		47,703
Activity	000002	Servicing and maintenance of sanitary equipment		1	1	1		47,703
Use of goods and services								47,703
22106 Repairs - Maintenance								47,703
2210606 Maintenance of General Equipment								47,703
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						41,923
Output	0001	Environmental Sanitation improve by 30% by 2015		Yr.1	Yr.2	Yr.3		41,923
Activity	000008	Support fumugation activities		1	1	1		41,923
Use of goods and services								41,923
22101 Materials - Office Supplies								41,923
2210116 Chemicals & Consumables								41,923
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						15,562
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						15,562
Output	0001	Cases of malaria outbreak reduced by 30% and 70% immunization coverage achieved		Yr.1	Yr.2	Yr.3		15,562
Activity	000001	Support for malaria prevention, immunization programmes and other epidemic in the district		1	1	1		15,562
Use of goods and services								15,562
22107 Training - Seminars - Conferences								15,562
2210711 Public Education & Sensitization								15,562
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						5,000
National Strategy	6040109	1.9 Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services						5,000
Output	0001	Awareness on HIV/AIDS intensified by 10%		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	support the initiative on HIV/AIDS		1	1	1		5,000
Use of goods and services								5,000
22108 Consulting Services								5,000
2210803 Other Consultancy Expenses								5,000
<b>Non Financial Assets</b>								<b>622,275</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						622,275
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas						245,696
Output	0001	Environmental Sanitation improve by 30% by 2015		Yr.1	Yr.2	Yr.3		245,696
Activity	000001	Purchase of Cesspit Emptier		1	1	1		245,696
Fixed Assets								245,696

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

	31121	Transport - equipment					245,696
	3112101	Vehicle					245,696
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities					376,579
Output	0001	Environmental Sanitation improve by 30% by 2015	Yr.1	Yr.2	Yr.3		376,579
			1	1	1		
Activity	000003	Acquisition of 4no. Refuse containers	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
	31122	Other machinery - equipment					20,000
	3112207	Other Assets					20,000
Activity	000004	Evacuation and clearing of refuse dumps site	1.0	1.0	1.0		50,000
		Non produced assets					50,000
	31411	Land					50,000
	3141101	Land					50,000
Activity	000006	Acquisition and Development of final disposal site	1.0	1.0	1.0		20,000
		Non produced assets					20,000
	31411	Land					20,000
	3141101	Land					20,000
Activity	000007	Purchase of Wheel loader	1.0	1.0	1.0		286,579
		Fixed Assets					286,579
	31122	Other machinery - equipment					286,579
	3112201	Plant & Equipment					286,579
<b>Total Cost Centre</b>							<b>770,463</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<b>Total By Funding</b>					10,000
Function Code	70731	General hospital services (IS)						
Organisation	2520403001	Sekyere South District - Agona Ashanti_Health_Hospital services_Ashanti						
Location Code	0621100	Sekyere South - Agona Ashanti						

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

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						10,000
Output	0001	Quality of health care delivery improved	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Counterpart funding for hospital equipment	1	1	1			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210104	Medical Supplies							10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<b>Total By Funding</b>					40,000
Function Code	70731	General hospital services (IS)						
Organisation	2520403001	Sekyere South District - Agona Ashanti_Health_Hospital services_Ashanti						
Location Code	0621100	Sekyere South - Agona Ashanti						

**Non Financial Assets** 40,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						40,000
Output	0001	Quality of health care delivery improved	Yr.1	Yr.2	Yr.3			40,000
Activity	000002	Expansion of Health Centre at Kona	1	1	1			20,000

Fixed Assets								20,000
31112	Non residential buildings							20,000
3111253	WIP - Health Centres							20,000

Activity	000003	Construction of nurses quarters at Agona	1	1	1			20,000
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Fixed Assets								20,000
31111	Dwellings							20,000
3111153	WIP - Bungalows/Palace							20,000

**Total Cost Centre** 50,000

**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	11001	Central GoG				<b>Total By Funding</b>	419,453
Function Code	70421	Agriculture cs					
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti					
Location Code	0621100	Sekyere South - Agona Ashanti					

<b>Compensation of employees [GFS]</b>							<b>306,388</b>
Objective	000000	Compensation of Employees					306,388
National Strategy	0000000	Compensation of Employees					306,388
Output	0000		Yr.1	Yr.2	Yr.3		306,388
			0	0	0		
Activity	000000		0.0	0.0	0.0		306,388

Wages and Salaries							306,388
21110	Established Position						306,388
2111001	Established Post						306,388

<b>Use of goods and services</b>							<b>113,065</b>
Objective	030101	1. Improve agricultural productivity					113,065
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					80,000
Output	0005	Increase revenue by 10%	Yr.1	Yr.2	Yr.3		80,000
			1	1	1		
Activity	000002	Funds for CODAPEC activities	1.0	1.0	1.0		80,000

Use of goods and services							80,000
22101	Materials - Office Supplies						80,000
2210104	Medical Supplies						80,000

National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					33,065
Output	0001	To enhance the adoption of improved technologies by small holder farmer to increase yields of Maize, Cassava and Yam by 30% and cowpea by 15% by 2014	Yr.1	Yr.2	Yr.3		8,220
			1	1	1		
Activity	000001	Educate 500 maize farmers on "No Till Cultivation"	1.0	1.0	1.0		6,220
Use of goods and services							6,220
22107	Training - Seminars - Conferences						6,220
2210709	Seminars/Conferences/Workshops/Meetings Expenses						6,220
Activity	000002	Organise market forum in 10 communities on value chain development	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
Output	0002	To increase the marketed output of non-export small holder commodities by 50% by 2014	Yr.1	Yr.2	Yr.3		8,877
			1	1	1		
Activity	000001	Organise one(1) district food fair by December, 2013	1.0	1.0	1.0		8,877

Use of goods and services							8,877
22107	Training - Seminars - Conferences						8,877
2210711	Public Education & Sensitization						8,877
Output	0004	To develop and implement an effective communication strategy within MOFA by 2014	Yr.1	Yr.2	Yr.3		12,000
			1	1	1		
Activity	000001	Train 20 AEA'S and 7 DDO's on data collection, processing and analysis	1.0	1.0	1.0		12,000

Use of goods and services							12,000
22107	Training - Seminars - Conferences						12,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						12,000

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

Output	0006	Improve Livestock technologies to increase production of local poultry and guinea fowl by 10% and small ruminants and pigs by 15% by 2014	Yr.1	Yr.2	Yr.3	3,968
			1	1	1	
Activity	000001	Educate 10 farmer based organisatio on pasture and fodder development	1.0	1.0	1.0	3,968
Use of goods and services						3,968
22107 Training - Seminars - Conferences						3,968
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,968

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<b>Total By Funding</b>
Function Code	70421	Agriculture cs				5,000
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti				
Location Code	0621100	Sekyere South - Agona Ashanti				

**Non Financial Assets 5,000**

Objective	030101	1. Improve agricultural productivity				5,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				5,000
Output	0001	To enhance the adoption of improved techonologies by small holder farmer to increase yields of Maize, Cassava and Yam by 30% and cowpea by 15% by 2014	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Educate 500 maize farmers on "No Till Cultivation"	1.0	1.0	1.0	5,000

Fixed Assets						5,000
31122 Other machinery - equipment						5,000
3112207 Other Assets						5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<b>Total By Funding</b>
Function Code	70421	Agriculture cs				11,913
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti				
Location Code	0621100	Sekyere South - Agona Ashanti				

**Use of goods and services 11,913**

Objective	030101	1. Improve agricultural productivity				11,913
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				11,913
Output	0004	To develop and implement an effective communication strategy within MOFA by 2014	Yr.1	Yr.2	Yr.3	11,913
			1	1	1	
Activity	000002	Maintenance of MOFA block	1.0	1.0	1.0	11,913

Use of goods and services						11,913
22106 Repairs - Maintenance						11,913
2210603 Repairs of Office Buildings						11,913

**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	13402	Pooled		<b>Total By Funding</b>			42,999	
Function Code	70421	Agriculture cs						
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti						
Location Code	0621100	Sekyere South - Agona Ashanti						
<b>Use of goods and services</b>								<b>42,999</b>
Objective	030101	1. Improve agricultural productivity						42,999
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity						3,000
Output	0008	To encourage women in Agricultural Development		Yr.1	Yr.2	Yr.3		3,000
Activity	000002	Educate 200 women on soya utilization in local diets to improve nutrition of farmers		1	1	1		3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210711 Public Education & Sensitization								3,000
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)						18,999
Output	0007	To improve the adoption of improved Technologies by men and women farmers by 25% by 2014		Yr.1	Yr.2	Yr.3		18,999
Activity	000001	Educate 2500 farmers on bush fire control and the need to establish fire belt around farms		1	1	1		18,999
Use of goods and services								18,999
22107 Training - Seminars - Conferences								18,999
2210709 Seminars/Conferences/Workshops/Meetings Expenses								18,999
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						17,000
Output	0001	To enhance the adoption of improved technologies by small holder farmer to increase yields of Maize, Cassava and Yam by 30% and cowpea by 15% by 2014		Yr.1	Yr.2	Yr.3		13,000
Activity	000003	Conduct yield studies in 10 enumeration areas		1	1	1		4,000
Use of goods and services								4,000
22105 Travel - Transport								4,000
2210503 Fuel & Lubricants - Official Vehicles								4,000
Activity	000004	Train 200 farmers on split corm multiplication of plaintain		1.0	1.0	1.0		6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210711 Public Education & Sensitization								6,000
Activity	000005	Extend technology in preservation and storage to 500 maize farmers		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210102 Office Facilities, Supplies & Accessories								3,000
Output	0006	Improve Livestock technologies to increase production of local poultry and guinea fowl by 10% and small ruminants and pigs by 15% by 2014		Yr.1	Yr.2	Yr.3		4,000
Activity	000002	Organise 1 workshop to sensitize poultry and livestock farmers and the general public		1	1	1		2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000
Activity	000003	Organise mass vaccination in the district against rabbies, peste petite ruminant		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

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

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					4,000
Output	0008	To encourage women in Agricultural Development	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000001	Training of 300 women farmers in income generation activities	1.0	1.0	1.0		4,000
Use of goods and services							4,000
	22107	Training - Seminars - Conferences					4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					4,000
<b>Total Cost Centre</b>							<b>479,365</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG		<i>Total By Funding</i>					39,206
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2520702001	Sekyere South District - Agona Ashanti Physical Planning Town and Country Planning Ashanti							
Location Code	0621100	Sekyere South - Agona Ashanti							
<b>Compensation of employees [GFS]</b>									<b>36,140</b>
Objective	000000	Compensation of Employees							36,140
National Strategy	0000000	Compensation of Employees							36,140
Output	0000				Yr.1	Yr.2	Yr.3		36,140
					0	0	0		
Activity	000000				0.0	0.0	0.0		36,140
Wages and Salaries									36,140
21110 Established Position									36,140
2111001 Established Post									36,140
<b>Use of goods and services</b>									<b>2,904</b>
Objective	050602	2. Restore spatial/land use planning system in Ghana							2,904
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning							2,904
Output	0002	Increase in revenue by 10%			Yr.1	Yr.2	Yr.3		2,904
					1	1	1		
Activity	000003	Purchase of office items to aid in the practical work			1.0	1.0	1.0		2,904
Use of goods and services									2,904
22101 Materials - Office Supplies									2,904
2210102 Office Facilities, Supplies & Accessories									2,904
<b>Non Financial Assets</b>									<b>162</b>
Objective	050602	2. Restore spatial/land use planning system in Ghana							162
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning							162
Output	0002	Increase in revenue by 10%			Yr.1	Yr.2	Yr.3		162
					1	1	1		
Activity	000004	Minor repairs done on equipments			1.0	1.0	1.0		162
Fixed Assets									162
31122 Other machinery - equipment									162
3112205 Other Capital Expenditure									162
<b>Total Cost Centre</b>									<b>39,206</b>

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<b>Total By Funding</b>		114,892	
Function Code	71040	Family and children						
Organisation	2520802001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0621100	Sekyere South - Agona Ashanti						
<b>Compensation of employees [GFS]</b>								<b>29,089</b>
Objective	000000	Compensation of Employees						29,089
National Strategy	0000000	Compensation of Employees						29,089
Output	0000				Yr.1	Yr.2	Yr.3	29,089
					0	0	0	
Activity	000000				0.0	0.0	0.0	29,089
Wages and Salaries								29,089
21110 Established Position								29,089
2111001 Established Post								29,089
<b>Use of goods and services</b>								<b>626</b>
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						626
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						626
Output	0001	Integrate the physically challenged people			Yr.1	Yr.2	Yr.3	626
					1	1	1	
Activity	000001	Organise training for physically challenged people in leather works annually			1.0	1.0	1.0	626
Use of goods and services								626
22107 Training - Seminars - Conferences								626
2210701 Training Materials								626
<b>Other expense</b>								<b>85,177</b>
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						85,177
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						67,000
Output	0001	Integrate the physically challenged people			Yr.1	Yr.2	Yr.3	67,000
					1	1	1	
Activity	000003	Funds allocated for the activities of people with disability			1.0	1.0	1.0	67,000
Miscellaneous other expense								67,000
28210 General Expenses								67,000
2821010 Contributions								67,000
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						18,177
Output	0001	Integrate the physically challenged people			Yr.1	Yr.2	Yr.3	18,177
					1	1	1	
Activity	000002	Support 20 physically challenged annually			1.0	1.0	1.0	10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821009 Donations								10,000
Activity	000004	Support for social welfare programmes			1.0	1.0	1.0	8,177
Miscellaneous other expense								8,177
28210 General Expenses								8,177
2821010 Contributions								8,177
<b>Total Cost Centre</b>								<b>114,892</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		122,974	
Function Code	70620	Community Development				
Organisation	2520803001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Community Development_Ashanti				
Location Code	0621100	Sekyere South - Agona Ashanti				
<b>Compensation of employees [GFS]</b>					<b>114,115</b>	
Objective	000000	Compensation of Employees			114,115	
National Strategy	0000000	Compensation of Employees			114,115	
Output	0000		Yr.1	Yr.2	Yr.3	114,115
			0	0	0	
Activity	000000		0.0	0.0	0.0	114,115
Wages and Salaries					114,115	
21110 Established Position					114,115	
2111001 Established Post					114,115	
<b>Use of goods and services</b>					<b>8,859</b>	
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society			8,859	
National Strategy	7040501	5.1. Strengthen and facilitate the work of the inter-agency task force to oversee the harmonisation of policies and programmes to support the vulnerable and excluded groups			8,859	
Output	0001	Strengthen adult education, women's work, self-help projects and extension services by 2014	Yr.1	Yr.2	Yr.3	8,859
			1	1	1	
Activity	000001	Ceiling for Community Development activities to help work effectively	1.0	1.0	1.0	8,859
Use of goods and services					8,859	
22107 Training - Seminars - Conferences					8,859	
2210711 Public Education & Sensitization					8,859	
<b>Total Cost Centre</b>					<b>122,974</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	60,110
Function Code	70610	Housing development						
Organisation	2521002001	Sekyere South District - Agona Ashanti_Works_Public Works_Ashanti						
Location Code	0621100	Sekyere South - Agona Ashanti						
<b>Non Financial Assets</b>								<b>60,110</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						60,110
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term						60,110
Output	0001	Extend 80% electricity coverage to communities by 2015		Yr.1	Yr.2	Yr.3		60,110
Activity	000001	Purchase of electrical equipments		1	1	1		12,310
		Fixed Assets						12,310
		31131 Infrastructure assets						12,310
		3113101 Electrical Networks						12,310
Activity	000002	Supply of low tension poles		1.0	1.0	1.0		40,000
		Fixed Assets						40,000
		31131 Infrastructure assets						40,000
		3113101 Electrical Networks						40,000
Activity	000003	Supply of street light		1.0	1.0	1.0		7,800
		Fixed Assets						7,800
		31131 Infrastructure assets						7,800
		3113101 Electrical Networks						7,800
<b>Total Cost Centre</b>								<b>60,110</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		10,000
Function Code	70630	Water supply			
Organisation	2521003001	Sekyere South District - Agona Ashanti_Works_Water_Ashanti			
Location Code	0621100	Sekyere South - Agona Ashanti			
<b>Other expense</b>					<b>10,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water			10,000
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources			10,000
Output	0001	Access to potable water improved and sanitation facilities increased by 10% by 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support WASAN activities	1.0	1.0	1.0
Miscellaneous other expense					10,000
28210 General Expenses					10,000
2821010 Contributions					10,000
<b>Total Cost Centre</b>					<b>10,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						8,158
Organisation	2521004001	Sekyere South District - Agona Ashanti_Works_Feeder Roads_Ashanti						
Location Code	0621100	Sekyere South - Agona Ashanti						

<b>Use of goods and services</b>								<b>1,366</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>1,366</b>
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						<b>1,366</b>
Output	0001	Road surface and network condition improved	Yr.1	Yr.2	Yr.3		<b>1,366</b>	
Activity	000002	Ceiling to support the activities of feeder roads	1.0	1.0	1.0		<b>1,366</b>	
Use of goods and services								<b>1,366</b>
22106 Repairs - Maintenance								<b>1,366</b>
2210601 Roads, Driveways & Grounds								<b>1,366</b>

<b>Non Financial Assets</b>								<b>6,792</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>6,792</b>
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						<b>6,792</b>
Output	0001	Road surface and network condition improved	Yr.1	Yr.2	Yr.3		<b>6,792</b>	
Activity	000003	Restructuring of feeder roads	1.0	1.0	1.0		<b>6,792</b>	
Fixed Assets								<b>6,792</b>
31113 Other structures								<b>6,792</b>
3111351 WIP - Roads								<b>6,792</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						34,000
Organisation	2521004001	Sekyere South District - Agona Ashanti_Works_Feeder Roads_Ashanti						
Location Code	0621100	Sekyere South - Agona Ashanti						

<b>Non Financial Assets</b>								<b>34,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>34,000</b>
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						<b>34,000</b>
Output	0001	Road surface and network condition improved	Yr.1	Yr.2	Yr.3		<b>34,000</b>	
Activity	000001	Reshaping of roads in the District	1.0	1.0	1.0		<b>34,000</b>	
Fixed Assets								<b>34,000</b>
31113 Other structures								<b>34,000</b>
3111351 WIP - Roads								<b>34,000</b>
<b>Total Cost Centre</b>								<b>42,158</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		5,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2521103001	Sekyere South District - Agona Ashanti_Trade, Industry and Tourism_Cottage Industry_Ashanti			
Location Code	0621100	Sekyere South - Agona Ashanti			
<b>Other expense</b>					<b>5,000</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs			5,000
National Strategy	2030102	1.2 Enhance access to affordable credit			5,000
Output	0001	Contribution of industrial sector to the district economy increased by 30% by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support to BAC activities	1.0	1.0	1.0
Miscellaneous other expense					5,000
28210 General Expenses					5,000
2821010 Contributions					5,000
<b>Total Cost Centre</b>					<b>5,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		35,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2521500001	Sekyere South District - Agona Ashanti_Disaster Prevention Ashanti			
Location Code	0621100	Sekyere South - Agona Ashanti			
<b>Use of goods and services</b>					<b>15,000</b>
Objective	071003	3. Increase national capacity to ensure safety of life and property			15,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness			15,000
Output	0001	Awareness on disaster prevention in the District enhanced by December 31, 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organise durbars to sensitize the communities	1.0	1.0	1.0
		Use of goods and services			5,000
	22107	Training - Seminars - Conferences			5,000
	2210711	Public Education & Sensitization			5,000
Activity	000002	Organise tree planting exercise	1.0	1.0	1.0
		Use of goods and services			10,000
	22107	Training - Seminars - Conferences			10,000
	2210711	Public Education & Sensitization			10,000
<b>Other expense</b>					<b>20,000</b>
Objective	071003	3. Increase national capacity to ensure safety of life and property			20,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters			20,000
Output	0002	Reported cases on natural disaster reduced	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provide disaster relief items for victims	1.0	1.0	1.0
		Miscellaneous other expense			20,000
	28210	General Expenses			20,000
	2821009	Donations			20,000
<b>Total Cost Centre</b>					<b>35,000</b>
<b>Total Vote</b>					<b>6,431,437</b>