



REPUBLIC OF GHANA

COMPOSITE BUDGET

of the

ASUTIFI SOUTH DISTRICT ASSEMBLY

for the

2014 FISCAL YEAR

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1.0 VISION

The Asutifi South District Assembly envisages reducing the level of economic, social and political deprivation through effective and efficient utilization of the limited resources to harness the existing potentials and opportunities to improve the living standards of its people.

1.1 MISSION

The Asutifi South District Assembly exists to mobilize human, physical and financial resources to provide basic social services through active participation of the people and to create enabling environment for wealth creation to enhance the living conditions of its people in collaboration with Civil Society Organizations.

1.2 BRIEF DISTRICT PROFILE

a. BACKGROUND OF THE DISTRICT

Establishment of the District

- I. The Asutifi South District Assembly is one of the twenty-seven (27) Municipal/District Assemblies in the BrongAhafo Region. The District was created when the Asutifi District Assembly was divided into 2 in 2012. The Legislative Instrument that established the District Assembly is L.I. 2054 of 2012.

The Assembly Structure

- II. The office of the District Chief Executive (DCE) is the apex of the district administration, followed by the Executive Committee, which serves as the executive as well as the co-ordinating body of the Assembly.
- III. The Executive Committee is chaired by the DCE who is appointed by the government. He also serves as the political and administrative head of the district.
- IV. The next level comprises of five statutory sub-committees. They are:
 - Social Services sub-committee
 - Development Planning sub-committee
 - Justice & Security sub-committee
 - Finance & Administration sub-committee
 - Works sub-committee
- V. The sub-committees are to deliberate on issues the Executive directs.
- VI. The District Co-ordinating Director is the Secretary to the General Assembly and is supported by other technical and professional staff.
- VII. The District Assembly is mandated by law to work closely with the following Department and Agencies to ensure development:

Below is the list of the Decentralized Departments in the District:

- Works Department
- Department of Agriculture
- Department of Social Welfare & Community Development

- Waste Management
- Physical Planning Department
- Department of Trade and Industry
- Department of Education, Youth and Sports
- Disaster Prevention and Management
- Natural Resources Conservation Department, Forestry, Game and Wildlife Division
- District Health Department
- Ghana National Fire Service

VIII. Being a new district, most of the departments are yet to be set-up. Presently, Heads of Department of the parent district (Asutifi North District Assembly); are in charge of the day-to-day management of the departments under the Assembly.

The Numerical Strength of Assembly Members

IX. As established under the Local Government Act 462 of 1993, the Assembly is the highest institution with deliberative, legislative and executive functions in the District Assembly. It is composed of:

- Assembly members; 23 elected members and 11 appointed members
- 1 District Chief Executive,
- 1 Member of Parliament
- Of the 34 Assembly Persons, 30 are men and the remaining 4, women.

Substructures of the Assembly

- X. The sub-structures have the responsibility to strengthen the coordination of the development of the communities to ensure equitable distribution of socio-economic programmes and projects in a manner that will promote sustainable growth in the District.
- XI. They prepare short term, medium and long term development plan for the Town/ Area council and help in revenue mobilization as well.
- XII. The following are the sub-structures in the District Assembly:
- Area Councils:
- Hwidiem
 - Acherensua
 - Dadiesoba
 - Nkaseim
- XIII. There are four main towns namely, Acherensua, Hwidiem, Nkaseim and Dadiesoaba which are classified as urban settlements due to the fact that they have populations of 5000 or more. With more than 57 percent of the settlement in the district being rural, the situation poses a problem for the distribution of higher order services and functions in the district.
- XIV. Services must have the required threshold population before they are provided. The implication therefore is that many of the settlements may not qualify for higher order services.

Capital Town

- XV. Hwidiem, the District capital is 120 kms from Kumasi the Ashanti Regional and commercial capital and about 96 kms from Sunyani the BrongAhafo Regional capital. Most of the communities within the district have population threshold of less than 5000 making them rural in nature.
- XVI. Most of these communities lack basic social services such as potable water, health facilities and personnel, educational and sanitation facilities.

THE DISTRICT ASSEMBLY ECONOMY

Road and Transport Infrastructure

- XVII. The district has about 46.55kms of tarred roads, connecting the major towns with over 170.8kms of untarred feeder roads that provides access to farming communities.

Telecommunication Sector

- XVIII. The District is connected to the six mobile telecommunication services, namely MTN, Vodafone, Tigo, Airtel, Expresso and Glo. Individuals using personal modems can connect to the internet on their computers and also on their mobile phones.

Radio Communication

- XIX. Due to the proximity of the district to Kumasi and Sunyani, it falls within the radius of the frequency modulation (FM) Stations of the afore-mentioned regional capitals. Others tune in to radio broadcast from Nananom, and Success FM stations from nearby district capital, Goaso and Anapua FM at Kenyasi.

These stations are instruments for disseminating information on national and international news; promoting good governance, entertainment, advertising and promotion of goods and services in the district.

Water Supply

XX. Acherensua, Hwidiem and Nkaseim are the only communities that have small-town water system which provides them with household taps and community stand pipes. For majority of the people, their main sources of potable water are point source (boreholes and hand dug wells). Other sources of water include rivers, and streams which are mostly used in the rural areas.

Education

XXI. The various categories of educational institutions, their ownership and numbers are shown in the table below.

Table 1: Educational Facilities in the District

S/NO	LEVEL	PUBLIC	PRIVATE
1	Pre- school	43	11
2	Primary	43	9
3	JHS	30	5
4	SHS	2	0
5	Voc/ Tech.	0	1
	TOTAL	98	16

Health

- XXII. Distribution of health facilities in the district is skewed in favour of large towns such as Hwidiem, Acherensua, Sienchiem and Nkasiem.
- XXIII. The St. Elizabeth Hospital at Hwidiem is the biggest of all the health facilities and is the District Hospital. It receives a lot of referral cases from the other health centres.

Tourist Receptive Sites/Lodging

- XXIV. There are a few lodging facilities which are concentrated in Hwidiem, the district capital and Dadiesoba. Other facilities include restaurants, entertainment centres and club houses.

Industry

- XXV. Industrial activities in the district consist of Small Scale Gold Mining, wood processing and the agro-processing. The industrial activities range from highly mechanized activities to those requiring very simple tools. Other industries includes but not limited to:
- Gold Mining(Surface & Pit mining)
 - Household Industries
 - Woodworks
 - Food processingeg. Gari, Palm oil extraction etc.
 - Small/medium scale manufacturing like soap making, textiles etc.
 - Blacksmithing

XXVI. The find of gold in the district has led to influx of a lot of small-scale illegal gold mining activities popularly called 'galamsay'. Most of the miners are not natives of the district. They come from far and near to exploit the gold deposits. The activities of these illegal miners have also led to the springing-up of a lot of small-scale processing plants (grinding mills) at places where the gold deposits are mined.

Financial Institutions

XXVII. There is one commercial bank namely Ghana Commercial Bank at Hwidiem and three rural banks in the District namely, TanoAgya, Dadiesoba; Asutifi Rural bank, Acherensua; and Ahafo Community bank at Hwidiem. These banks are located in urban centres.

XXVIII. Because of low accessibility to these institutions from remote communities, there are "SUSU" collectors and community based credit unions within the District.

Agricultural Activities

XXIX. The economic activities in the district are predominantly agricultural. Agricultural activities in the district are centered mainly on crop production. Agriculture employs about 64% of the potential labour force. 52% of these are

males and 48% are females. There is no large scale farming activities in the district, implying that agriculture is basically subsistence.

XXX. The major food crops grown are maize, cassava, plantain, and cocoyam. Major vegetables grown are tomatoes, garden egg, okro, and pepper. Cash crops grown include cocoa, oil palm, coffee and cashew.

1.3 BROAD DISTRICT POLICY OBJECTIVES IN LINE WITH THE (NMTDPF)

1. In pursuance of its development agenda, the district formulated its board Sectoral Policy Objectives consistent with the national objectives as stated in the GSGDA. The objectives are:
 - Expand opportunities for job creation
 - Improve fiscal resource mobilization
 - Strengthened economic planning and forecasting to ensure synergetic development of strategic sectors
 - Create and sustain an efficient transport system that meets user needs
 - Provide adequate and reliable power to meet the needs of Ghanaians and for export
 - Ensure the reduction of new HIV and AIDS/STI/TB transmission
 - Foster civic advocacy to nurture the culture of rights and responsibilities
 - Integrate and institutionalize district level planning and budgeting through participatory process at all levels
 - Ensure efficient internal revenue generation and transparency in local resource management
 - Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery

- Mainstream gender into Public Sector Reforms and capacity development programme for CSO's
- Strengthened the Intelligence Agencies to fight social and economic crimes
- Increase equitable access to and participation in education at all levels
- Improve the quality of teaching and learning
- Improve access to quality maternal neonatal, child and adolescent health services
- Manage waste, reduce pollution and noise
- Improve agricultural productivity
- Increase agricultural competitiveness and enhance integration into domestic and international markets
- Promote selected crop development for food security, export and industry
- Use Low Carbon Growth (LCG) as a specific approach to integrate the link between climate and development
- Eliminate human trafficking
- Create an enabling environment that will ensure the development of the potential of rural areas
- Improve efficiency and competitiveness of MSME's

1.4 STRATEGIC DIRECTION 2014-2016

- Minimize revenue collection leakages
- Monitor and evaluate economic performance to address macroeconomic weaknesses
- Prioritize the maintenance of existing road infrastructure to reduce vehicle operating cost (VOC) and future rehabilitation
- Improve accessibility by determining key centres of population, production, and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators

- Intensify behavioral change strategies especially for high risk groups
- Strengthened interaction between assembly members and citizens
- Strengthened institutions responsible for co-ordinating planning at all levels and ensure their effective linkage with the budgeting process
- Ensure consistency between the budgetary process at both local and national level
- Develop the capacity of the MMDAs towards effective resource mobilization
- Provide effective working environment for civil servants
- Build the capacity and upgrade the level of GDOs to effectively influence change at all levels
- Build operational, human resource and logistic capacity of the security agencies
- Provide supportive infrastructure and facilities for distance learning
- Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas
- Increase access to maternal, newborn, child health (MNCH) and adolescent health services
- Improve waste management mechanisms
- Emphasize the use of mass extension methods e.g farmer field schools, nucleus – farmer out-growers, extension fields etc
- Improve the effectiveness of Research-Farmer Linkages (RELCs) and integrate the concept into the agriculture research system to increase participation of end users in technology development
- Intensify the dissemination of updated crop production technological packages
- Promote the patronage of locally produced products through the production of quality and well packaged products
- Strengthened collaboration between public and private sector institutions to promote agro-processing

- Promote grading, processing and storage to increase value-addition and stabilize farm prices
- Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels
- Create awareness of processes on GAP/HACCP
- Enhance performance of indigenous breeds of livestock/poultry through a programme selection
- Develop a long-term national LCG approach based on a clear scientific and economic assessment
- Lunch public education on children's right and the dangers of child trafficking
- Improve the qualitative supply of critical mass of social services and infrastructure to meet the basic needs of the people.

2.0. STATUS OF 2013 COMPOSITE BUDGET IMPLEMENTATION

2.1. FINANCIAL PERFORMANCE

Table 2.1.1 Revenue Performance

2012 BUDGET (JULY-DECEMBER)						
REVENUE ITEMS	2012 Budgeted GHC	2012 Actuals GHC	2013 Budgeted GHC	Actuals as at June 30, 2013 GHC	Variance as at 30th June, 2013 GHC	Percentage variance
<i>IGF</i>						
<i>Central Administration</i>	578,566.56	667,770.48	536,404.98	56,673.00	479,731.98	89.43
<i>Total IGF</i>	578,566.56	667,770.48	536,404.98	56,673.00	479,731.98	89.43
<i>GOG Transfers</i>						
<i>Compensations</i>	204,258.52	-	279,244.00	-	279,244.00	100.00
<i>Goods and Services</i>	1,183,363.55	798,451.81	1,447,264.22	134,136.00	1,131,126.22	71.20
<i>Assets</i>	411,869.01	249,810.20	1,263,751.00	138,812.81	1,124,938.19	89.02
<i>DACF</i>	700,000.00	289,817.58	1,440,514.41	198,990.97	1,241,523.44	86.20
<i>DDF</i>	266,666.00	90,673.95	370,293.00	-	370,293.00	100.00
<i>MP's Common Fund</i>	50,000.00	-	60,000.00	-	60,000.00	100.00
<i>Persons with Disability</i>	-	-	22,537.00	-	22,537.00	100.00
<i>Ghana School Feeding</i>	-	-	199,876.83	-	199,876.83	100.00
<i>Sanitation Fund</i>			81,389.00	-	81,389.00	100.00
<i>Total GOG Transfer</i>	1,220,924.5	380,491.53	2,453,854.2	216,275.81	2,237,578.4	91.20
	2		4		3	
<i>Total Revenue</i>	1,799,491.0	1,048,262.0	2,990,259.2	272,948.81	2,717,310.4	90.87
	8	1	2		1	

Source: Asutifi South Finance Office, 2013.

Table 2.1.1 shows the revenue performance of the Assembly from the time it came to existence to the middle of 2013. Revenue performance for half year 2012 exceeded targeted projection by Ghc 89,203.92. This is as a result of inflows from mining royalties which the parent assembly shared with the infant assembly. For 2013, did not receive this revenue even though she budgeted for it. This resulted in the huge variance on IGF. Again huge sums of Ghc 1,799, 491.08 and

Ghc 2,990,259.22 respectively were budgeted as grants for 2012 and 2013, only 1,048,262.01 and Ghc 272,948.81 were actually released for the period under consideration. Since grants are highly volatile, the Assembly has thus vowed to intensify her efforts at local revenue mobilization.

EXPENDITURE PERFORMANCE (All Departments)

Table 2.1.2 Expenditure Performance

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
COMPOSITE BUDGET (All Departments)						
EXPENDITURE ITEMS	2012 Budgeted GHC (JULY-DEC.)	2012 Actuals GHC (JULY-DEC)	2013 Budgeted GHC	Actuals as at June 30, 2013 GHC	Variance as at 30th June, 2013 GHC	Percentage variance
<i>Compensations</i>	204,258.52	-	279,244.00	-	279,240.00	100.00
<i>Goods and Services</i>	1,183,363.55	798,451.81	1,447,264.22	134,136.00	1,313,128.22	90.73
<i>Assets</i>	411,869.01	249,810.20	1,263,751.00	138,812.97	1,124,938.03	89.02
Totals	1,799,491.08	1,048,262.01	2,990,256.22	152,948.97	1,535,306.25	51.34

Source: Asutifi South Finance Office, 2013.

Table 2.1.2 shows the expenditure position of the Assembly from July – December 2012 and January – June 2013. The Assembly being one of the recently created districts has no payroll as at the time of this report. Hence it is difficult to estimate the actual amount expended on compensation of labour for the central administration as well as the departments under the assembly. Expenditure on Goods and Services as well as Assets is shown in the table. The tables below show the expenditure performance of the various departments under the Assembly. Apart from the central

administration, all the departments did not receive grants as at the time of reporting. Thus the departments could not report of any financial transactions carried-out.

2.2. 2013 BUDGET AND ACTUALS DETAILS OF MMDA DEPARTMENTS

Table 2.2.1 Central Administration

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Central Administration						
EXPENDITURE ITEMS	2012 Budgeted GHC (JULY-DEC.)	2012 Actuals GHC (JULY-DEC)	2013 Budgeted GHC	Actuals as at June 30, 2013 GHC	Variance as at 30th June, 2013 GHC	Percentage variance
<i>Compensations</i>	204,258.52	-	279,244.00	-		
<i>Goods and Services</i>	1,183,363.55	798,451.81	936,540.00	134,136.00	802,404.00	85.68
<i>Assets</i>	411,869.01	249,810.20	677,000.00	138,812.97	538,187.03	79.50
Totals	1,799,491.08	1,048,262.01	1,613,540.00	152,948.97	1,340,591.03	90.52

Source: Asutifi South Finance Office, 2013.

Table 2.2.2 Education

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Education						
EXPENDITURE ITEMS	2012 Budgeted GHC (JULY-	2012 Actuals GHC (JULY-DEC)	2013 Budgeted GHC	Actuals as at June 30, 2013 GHC	Variance as at 30th June, 2013 GHC	Percentage variance

	DEC.)					
<i>Compensations</i>	-	-	-	-	-	100.00
<i>Goods and Services</i>	-	-	227,954.00	-	227,954.00	100.00
<i>Assets</i>	-	-	190,000.00	-	190,000.00	100.00
Totals	-	-	417,954.00	-	417,954.00	100.00

Source: Asutifi South Finance Office, 2013.

Table 2.2.3 Health

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Health						
EXPENDITURE ITEMS	2012 Budgeted GHC (JULY-DEC.)	2012 Actuals GHC (JULY-DEC)	2013 Budgeted GHC	Actuals as at June 30, 2013 GHC	Variance as at 30th June, 2013 GHC	Percentage variance
<i>Compensations</i>	-	-	-	-	-	-
<i>Goods and Services</i>	-	-	5,000.00	5,000.00	0	0
<i>Assets</i>	-	-	132,148.00	132,148.00	132,148.00	100
Totals	-	-	137,148.00	137,148.00	132,148.00	96.40

Source: Asutifi South Finance Office, 2013.

Table 2.2.4 Agriculture

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Agriculture						
EXPENDITURE ITEMS	2012 Budgeted GHC (JULY-DEC.)	2012 Actuals GHC (JULY-DEC)	2013 Budgeted GHC	Actuals as at June 30, 2013 GHC	Variance as at 30th June, 2013 GHC	Percentage variance

<i>Compensations</i>	-	-	-	-	-	-
<i>Goods and Services</i>	-	-	62,412.00	-	62,412.00	62,412.00
<i>Assets</i>	-	-	-	-	-	-
Totals	-	-	62,412.00	-	62,412.00	100

Source: Asutifi South Finance Office, 2013.

Table 2.2.5 Physical Planning

STATUS OF 2013 BUDGET IMPLEMENTYATION FINANCIAL PERFORMANCE						
Physical Planning						
EXPENDITURE ITEMS	2012 Budgeted GHC (JULY-DEC.)	2012 Actuals GHC (JULY-DEC)	2013 Budgeted GHC	Actuals as at June 30, 2013 GHC	Variance as at 30th June, 2013 GHC	Percentage variance
<i>Compensations</i>	-	-	-	-	-	-
<i>Goods and Services</i>	-	-	-	-	-	-
<i>Assets</i>	-	-	162.00	-	162.00	162.00
Totals	-	-	162.00	-	162.00	100

Source: Asutifi South Finance Office, 2013.

Table 2.2.6 Social Welfare/Community Development

STATUS OF 2013 BUDGET IMPLEMENTYATION FINANCIAL PERFORMANCE						
Social Welfare/Community Development						
EXPENDITURE ITEMS	2012 Budgeted GHC (JULY-DEC.)	2012 Actuals GHC (JULY-DEC)	2013 Budgeted GHC	Actuals as at June 30, 2013 GHC	Variance as at 30th June, 2013 GHC	Percentage variance
<i>Compensations</i>	-	-	-	-	-	-

<i>Goods and Services</i>	-	-	38,875.00	-	38,875.00	100
<i>Assets</i>	-	-	2,000.00	-	2,000.00	100
<i>Totals</i>	-	-	40,875.00	-	40,875.00	100

Source: Asutifi South Finance Office, 2013.

2.3. KEY PROJECTS AND PROGRAMMES

Table 2.3.1 Status of 2013 Budget Implementation

STATUS OF 2013 BUDGET IMPLEMENTATION			
Activity (Organize by Sector)	Key Achievements		
SOCIAL SECTOR	Output	Outcomes	Remarks/Status
Administration			
1. Capacity building	Capacity of Staff and Assembly Person enhanced	Improvement in Service Delivery	55% done
2. Using PPLG tools prepare AAP &MTEF Composite budget	AAP&MTEF Composite prepared and approved	Efficient and effective resource utilization	100% Complete
3. Rehabilitation of official vehicles	Vehicle rehabilitated	Reduction in cost of maintenance	Done
4. Procure 1No. Office pick-up for revenue generation	Vehicle procured	Increase revenue generation	Not yet done
5. Establish DPCU Secretariat to coordinate all development programmes D-W	DPCU secretariat set-up & functioning	Efficient & effective resource utilization	Done
6. Procure office machinery and equipment	Machinery and equipment procured	Efficient and effective service delivery	45% complete
7. Furnishing of administration block & procurement of fittings	Permanent office	Effective and efficient delivery	60% complete
8. Acquisition of temporary accommodations for staffs of DA	Staff members permanent housed	Effective and efficient Service delivery	30% complete
9. Complete renovation of DA office block	Permanent office	Efficient and effective service delivery	100% complete
10. Supervision, monitoring & evaluation of DPCU projects/programmes/activities	Set targets achieved	Accelerated development	On course
11. Renovation of police, Fire Station & office for National Ambulance Service	Police and Fire Station renovated	Improve security	100% complete

12. Establishment & strengthening of lower structure to function effectively.	Lower structures functioning	Increase participatory grass-root democracy	Behind schedule
SOCIAL			
13. Complete renovation of an existing 1 No. 3 Unit classroom block and 1 No. 3 Unit pre-school at Akotosu D/A and Dadiesoaba D/A Primary School respectively	2No. 3 Unit Classroom Block renovated at Akotosu and Dadiesoaba	Improvement in teaching and learning environment	100% complete
14. Construction of 1No. 3Unit Classroom Block @ Sunkwa	1No 3Unit Classroom Block constructed	School infrastructure increased	100% complete
15. STME Clinic	STME Clinic conducted	Girls interested in STME	Not carried out
16. Support for School Feeding Programme	School children fed meals at least once a day	Reduction in school drop- out	On-course
17. Education support for needy but brilliant students	Drop-out rate reduced	More Youth acquire second cycle / tertiary education	Exceed budget lines
18. District Response Initiative on HIV/AIDS, District wide	HIV/AIDS awareness deepened	Reduction in stigmatization etc	Behind schedule
19. Support for Immunization/Malaria roll back programme, District Wide	Immunization/Malaria roll back programme conducted	Reduce OPD attendance	50% complete
20. Support for self-help projects	Public goods increased	Improved communal spirit	100%
21. Construction of 10-seater Aqua Privy Toilets at Dadiesoaba	10-seater Aqua Privy Toilet constructed	Increase access to toilet facility	100% Complete Retention unpaid
22. Construction of 20-seater Aqua Privy Toilets at Dadiesoaba	20-seater Aqua Privy Toilet constructed	Increase access to toilet facility	100% Complete Retention unpaid

23. Construction of 4-Bedroom Teachers Quarters at Ayargo	Teacher accommodation increased	Improve teacher-pupil contact hours	100% complete
24. Construction of 4-Bedroom Teachers Quarters at Nkrankrom	Teacher accommodation increased	Improve teacher-pupil contact hours	100% complete
ECONOMIC			
25. Construction of 70 No. Market Stalls at Acherensua	70 Markets Stalls constructed	Safe and hygienic market	100% complete
26. Provision of Electricity, District wide	electricity expended	<ul style="list-style-type: none"> - Improve security - Increase SME'S 	Behind schedule
27. Establishment of data base, District wide	Data base created	Proper planning, forecasting, M & E	30% complete

2.4. KEY CHALLENGES AND CONSTRAINTS IN 2013

i. CHALLENGES

Challenges are internal threats to our development efforts. Some of the challenges that retard targeted growth include;

- Low entrepreneurial development which has subsequently swelled unemployment rate especially among the youth in the District.
- Low market for farm produce hinders agricultural production
- Poor road conditions in the farming communities
- Low revenue mobilization resulting from poor capacity of Revenue Staff.
- Parent districts' neglect and inability to develop markets; expand revenue base, and its inability to sensitize rate payers on their obligations to the Assembly.
- Parent districts' dependence on royalties from mining to the neglect of traditional sources of local revenue mobilization.
- High post-harvest losses especially in the vegetable growing areas.
- No motivation for prompt rate payers and hardworking Revenue staffs
- Other challenges include inadequate health, educational, water and sanitation facilities.
- No/inadequate office/residential accommodation for staff
- Absence of gazzeted bye-laws

ii. Constraints

Constraints are threats from outside the district which when not controlled, could derail our efforts at development. Constraints include:

- Low prices offered by middlemen
- High transport cost/high loading & offloading cost.

- Our inability to gazette our Fee Fixing Resolution annually owing to the high cost involved in that particular exercise
- Untimely release of the DACF and recently the DDF.
- Competition for market from neighboring district as their produce is same as those produce in our district

3.0. **BROAD SECTORAL POLICY OBJECTIVES**

- Expand opportunities for job creation
- Improve fiscal resource mobilization
- Strengthened economic planning and forecasting to ensure synergetic development of strategic sectors
- Create and sustain an efficient transport system that meets user needs
- Provide adequate and reliable power to meet the needs of Ghanaians and for export
- Ensure the reduction of new HIV and AIDS/STI/TB transmission
- Foster civic advocacy to nurture the culture of rights and responsibilities
- Integrate and institutionalize district level planning and budgeting through participatory process at all levels
- Ensure efficient internal revenue generation and transparency in local resource management
- Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery
- Mainstream gender into Public Sector Reforms and capacity development programme for CSO's
- Strengthened the Intelligence Agencies to fight social and economic crimes
- Increase equitable access to and participation in education at all levels
- Improve the quality of teaching and learning

- Improve access to quality maternal neonatal, child and adolescent health services
- Manage waste, reduce pollution and noise
- Improve agricultural productivity
- Increase agricultural competitiveness and enhance integration into domestic and international markets
- Promote selected crop development for food security, export and industry
- Use Low Carbon Growth (LCG) as a specific approach to integrate the link between climate and development
- Eliminate human trafficking
- Create an enabling environment that will ensure the development of the potential of rural areas
- Improve efficiency and competitiveness of MSME's

3.1. PRIORITY PROJECTS AND PROGRAMES 2014-2016 AND CORRESPONDING COST

Table 3.1.1 Priority Projects and Programmes 2014-2016 and Corresponding cost

S/NO	PROGRAMMES AND PROJECTS (BY SECTORS)	IGF	GOG	DACF	DDF	OTHER DONORS	TOTAL BUDGET 2014	2015 INDICATIVE BUDGET	2016 INDICATIVE BUDGET
		GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
	ECONOMIC								
1.	Support for National Farmer Day Celebration			10,000.00					
2.	Rehabilitate Street lights in 6 Communities			80,000.00					
3.	Rehabilitate & undertake Sport Improvement on 40kms of Feeder Roads District-wide			200,000.00					
4.	Provision to Support Local Economic Development			20,000.00					
5.	Support to Rural Enterprise Project			10,000.00					
6.	Construction of 20 Rooms of Market Stalls				30,000.00				
	SOCIAL								
7.	Educational Fund for Scholarships			35,000.00					
8.	Organize Mock Exams for final year BECE Candidates			10,000.00					
9.	Organize my 1 st Day @ School			6,298.00					
10	Organize STME Clinic for			4,000.00					

	Girls								
11	Construction of 1 No. 3Unit Classroom block with office, Store and Computer Lab @ Konkontreso			95,000.00					
12	Procurement of 1000 No. Dual Desk for distribution District-wide			60,000.00					
13	Renovation of Ohiatua D/A Primary, Agywodin D/A Primary & Ata-ne-Ata D/A Primary Schools			45,000.00					
14	DRI on HIV/AIDS/Immunization /Malaria			20,000.00					
15	Counterpart funding for Adolescent Health Reproductive Programme			10,000.00					
16	Construction of CHIPS Compound @ Mehame			80,000.00					
17	Construction of CHIPS Compound @ Manhyia			80,000.00					
18	Renovation of the Acherensua CIC Center			20,000.00					
19	Construction of Slaughter House				60,000.00				
	EDUCATION								
20	Construction of 1 No. 2 Bedroom Semi-Detached Teachers' Quarters				113,568.00				
21	Construction of 2 No. Seater KVIP Toilet Facilities at Acherensua Islamic JHS and Nkrankrom D/A JHS				50,000.00				
22	Construction of 2 No. 8 Seater KVIP Toilet				80,000.00				

	Facilities at Kokofu Nkwanta Primary & JHS, and Moseaso D/A Basic School								
23	Construction of 1 No. 3 Unit Classroom Block with Office, Store, and Computer Laboratory				85,000.00				
	HEALTH								
24	Construction of 1 No. CHIP Compound				70,000.00				
25	Construction of 1 No. OPD structure				76,870.00				
	ADMINISTRATION								
26	Support for Capacity Building for Assembly Persons & Staff			38,000.00					
27	Provision to Support DPCU Activities			30,000.00					
28	Plan Preparation 2014-2017			40,000.00					
29	Operations and Maintenance of Assets			40,000.00					
30	National Celebrations			30,000.00					
31	Procurement of Publications/Printed Materials/Stationery			20,000.00					
32	District Security Activities			10,000.00					
33	Provision for the furnishing of Offices of Decentralized Departments			30,000.00					
34	Renovate & Rehabilitate selected buildings as Offices for Decentralized Departments			60,000.00					

35	Complete the Construction of 1 No. 3 Bedroom Bungalow with boys quarters & fence wall			100,000.00					
36	Construct 1 No. 2 Bedroom Semi-detached Staff quarters			130,000.00					
37	Construct 1 No. 4 Bedroom Bungalow with garage, boys quarter & fence wall for the DCE phase 1			140,000.00					
	CONTINGENCY								
38	Contingency against shortfall in National Revenue/Unplanned expenditures			300,000.00					
	ENVIRONMENT								
39	Procure Sanitation Equipments for distribution District-wide			35,000.00					
40	Construct Public Education on the dangers of improper disposal of liquid & solid waste, pollution through galamsey activities & e-waste			20,000.00					
41	Evacuation of Refuse District-wide			60,000.00					
42	Construct 4 No. 4 Seater KVIP Toilets for 4 Institutions			100,000.00					

	AGRICULTURE								
43	Identify, update and disseminate existing technological packages by end of 2015 (partially done under AgSSIP)					5,467.00			
44	Strengthen FBOs to serve as input and service supply agents					840.00			
45	Identify, update and disseminate existing livestock technological packages by end of 2015.					2,530.00			
46	Disseminate existing culture fisheries technological packages in all parts of the district by end of 2015 (not all parts have potential for fisheries)					420.00			
47	Educate and train consumers on appropriate food combination of available foods to improve nutrition.					540.00			
48	Provide regular market information (Deficit/surplus areas) to improve distribution of food stuffs					840.00			
49	Facilitate linkages with relevant service providers and markets (input and output)					840.00			
50	Monitoring pests and diseases					1,120.00			
51	Intensify field demonstrations/field					6,085.00			

	days/study tours to enhance adoption of improved technologies								
52	Promote the adoption GAP		5,013.00						
53	National Farmers day celebration		15,000.00						
54	General administrative expenses		5,133.00						
	COMMUNITY DEVELOPMENT								
55	Training of women groups in Mushroom farming in Hwidiem and Acherensua		2,404.00						
56	Training of four (4) Area Councils on roles and responsibilities		1,200.00						
57	Training of women's group on record keeping		800.00						
58	Formation and training of four(4) WATSAN communities		1,200.00						
59	Training of water vendors and revenue collectors		800.00						
60	Field visits to assess the state and conditions of activities undertaken		400.00						
	SOCIAL WELFARE/COMM. DEV'T								
61	Register & supervise the activities of NGO's, FBO's & CBO's		2,930.00						
62	Monitor LEAP beneficiaries on the LEAP conditionalities		1,200.00						
63	Support for PLWD's		22,537.00						

64.	Train women groups in Mushroom farming in Acherensua & Hwidiem		2,404.00						
65.	Train four Area Councils on roles & responsibilities		1,200.00						
66.	Train 4 women groups on record keeping		800.00						
67.	Form & train 4 WATSAN Committees		1,200.00						
68.	Train all water vendors & Revenue collectors in the district		800.00						
	Monitoring & evaluation of all activities undertaken		400.00						

3.2 MTEF COMPOSITE BUDGET REVENUE PROJECTIONS 2014-2016

Table 3.2.1 Revenue Projections

Revenue Items	2014	2015	2016
Internally Generated Fund	168,800.00	185,000.00	200,000.00
GoG Transfers			
Compensation (Central Admin)	191,390.00	200,960.00	211,008.00
DACF Assembly	2,948,768.79	2,066,713.00	2,170,048.00
DACF-MP	60,000.00	70,000.00	80,000.00
DDF (Investment Grant)	603,936.00	291,762.00	320,938.00
DDF (Capacity Building Grant)	132,250.00	47,720.00	54,000.00
PLWD Grant	22,537.00	25,000.00	30,000.00
Ghana School Feeding Grant	154,954.00	162,702.00	170,837.00
Sanitation/Fumigation	81,398.00	85,468.00	89,740.00
Agriculture	46,731.05	49,783.00	52,272.00
Community Development	8,859.25	5,200.00	5,500.00
Social Welfare	6,110.45	7,494.00	8,243.00
Physical Planning(T & C Planning)	162.00	224.00	300.00
Total	4,445,888.00	3,133,026.00	3,322,886.00

Table 3.3.1 shows the revenue projections for 2014, 2015 and 2016. The IGF target of Ghc 100,000.00 is 17.8% above the Ghc 82,200.00 target set for 2013. Even though half year revenue for 2013 collected showed a remarkable poor performance, efforts are far advanced to introduce realistic flat property rates on all rateable properties and BOP in the district. It is estimated that more than Ghc 60,000.00 will be realized from these two revenue sources.

3.3. BREAKDOWN OF CEILINGS TO EXPENDITURE ITEMS & DEPARTMENTS 2014

Table 3.3.1

S/NO	DEPARTMENTS	COMPENSATION	GOODS & SERVICE	ASSETS	TOTAL	REMARKS
		GHC	GHC	GHC	GHC	
1	CENTRAL ADMIN.	191,390.00	1,053,523.00	1,217,000.00	2,461,913.00	This includes ceilings for GSFP, Fumigation & Sanitation, DDF, DACF & IGF
2	EDUCATION		210,252.00	352,000.00	562,252.00	This is what DA is providing out of her grants & IGF to improve Educational dev't.
3	HEALTH		196,389.00	132,148.00	328,537.00	This is what DA is providing out of her grants & IGF to improve Health.
4	AGRIC	-	47,412.00	-	47,412.00	This is made up of GoG G & S, & Donor support
5	SOCIAL WELFARE COMMUNITY DEV'T PLWD	-	4,715.00 6,813.00 <u>22,537.00</u> 34,065.00	-	34,065.00	This is total sum allocated to SW/CD/PLWD
6	PHYSICAL PLANNING	-	-	162.00	162.00	
	TOTAL	191,390.00	1,541,641.00	1,705,118.00	3,434,341.00	

3.4. ASSUMPTIONS UNDERLYING THE BUDGET FORMULATION

The Asutifi South District Assembly in preparing its MTEF Composite Budget for 2014-2016 undertook a lot of stakeholder consultations. In pursuance of its mission, inputs for the Medium-Term Development Plan, Annual Action Plan and the MTEF Composite Budget came from several stakeholders: community members, Assembly Persons, Heads of Department, NGOs, CBO's, FBOS, Area Councilors, youth groups and the Traditional Authorities. The sectoral goals of the Budget is also based on the Ghana Shared Growth and Development Agenda(2010-2013) themes and particularly the seven thematic areas of the Government.

The District Assembly hopes to use this plan and budget to consolidate the moderate achievements chalked in the previous years and laid the foundation for self-determination. Thus in this connection, the budget covers areas such as capacity building for the District Assembly functionaries and infrastructural development. It also has programmes geared at promoting good governance and civic responsibilities.

For a successful implementation of the 2014-2016 MTEF Composite Budget, it is assumed that:

- ✚ The allocated DACF and DDF funds and its arrears will be released timely so as to enable the Assembly meet its budgetary obligations.
- ✚ The Assembly will conduct regular and timely sensitization of rate, fees, license, etc payers on their responsibilities and the Assembly's obligations towards them.
- ✚ Build capacity of Revenue Staff for efficient, economic and effective ways of generating local revenue.
- ✚ Motivate rate, fees, license, etc. payers who pay promptly with various tax incentive schemes.
- ✚ Develop appropriate reward schemes for hardworking and results oriented Revenue Staffs.

- ✦ Improved the poor road network that has resulted in high transport & high vehicle operating cost.
- ✦ Develop comprehensive data base for planning, forecasting, monitoring and evaluation.
- ✦ Undertake valuation of properties beginning from the urban centers to the rural areas
- ✦ Make the sub-district structures more functional.
- ✦ Gazette the Assembly's bye-laws and Fee Fixing Resolution and timely.

UTILIZATION OF DACF - 2013

Budget Classification	Functional Classification							Remarks
	Administration GHC	Health GHC	Agriculture GHC	Education GHC	Others(1) GHC	Others (2) GHC	Totals GHC	
Goods & Services	112,051.56	6,350.00	-	47,531.00	2,150.00		168,082.56	Others (1) PLWD
Assets	-	-	-	-	-	-	-	-
Total	112,051.56	6,350.00	-	47,531.00	2,150.00		168,082.56	

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	221,390		
0102 1. Improve fiscal resource mobilization	4,445,888	4,000		
0103 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	586,273		
0301 1. Improve agricultural productivity	0	52,957		
0308 1. Manage waste, reduce pollution and noise	0	296,389		
0501 2. Create and sustain an efficient transport system that meets user needs	0	290,238		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	7,659		
0507 2. Improve and accelerate housing delivery in the rural areas	0	162		
0601 1. Increase equitable access to and participation in education at all levels	0	1,177,954		
0601 2. Improve quality of teaching and learning	0	55,298		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	479,471		
0701 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	78,800		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	73,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	37,200		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	961,450		
0704 6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs	0	6,000		
0710 2. Strengthen the intelligence agencies to fight social and economic crimes	0	90,000		
0711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	27,647		
Grand Total ¢	4,445,888	4,445,888	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),							
<u>Asutifi South-Hwidiem</u>							
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	100,500.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	100,500.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,277,088.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,277,088.00
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	68,300.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	11,000.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	36,500.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	800.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	20,000.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	4,445,888.00

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Asutifi South District-Hwidiem		2,723,374	206,552	156,720	1,049,636	309,606	4,445,888
01 Central Administration		1,776,553	191,390	156,720	222,488	0	2,347,151
01 Administration (Assembly Office)		1,776,553	191,390	156,720	222,488	0	2,347,151
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		478,298	0	0	600,000	154,954	1,233,252
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		478,298	0	0	600,000	154,954	1,233,252
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		252,323	0	0	227,148	0	479,471
01 Office of District Medical Officer of Health		252,323	0	0	227,148	0	479,471
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		215,000	0	0	0	81,389	296,389
00		215,000	0	0	0	81,389	296,389
06 Agriculture		0	15,000	0	0	37,957	52,957
00		0	15,000	0	0	37,957	52,957
07 Physical Planning		0	162	0	0	0	162
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	162	0	0	0	162
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	0	0	0	35,306	35,306
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	0	0	0	27,647	27,647
03 Community Development		0	0	0	0	7,659	7,659
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		1,200	0	0	0	0	1,200
01 Office of Departmental Head		1,200	0	0	0	0	1,200
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	191,390	983,374	1,755,162	2,929,926	30,000	126,720	0	156,720	0	0	0	271,649	0	170,207	917,386	1,087,593	4,445,888
Asutifi South District-Hwidiem	191,390	983,374	1,755,162	2,929,926	30,000	126,720	0	156,720	0	0	0	271,649	0	170,207	917,386	1,087,593	4,445,888
Central Administration	191,390	754,553	1,022,000	1,967,943	30,000	126,720	0	156,720	0	0	0	0	0	132,250	90,238	222,488	2,347,151
Administration (Assembly Office)	191,390	754,553	1,022,000	1,967,943	30,000	126,720	0	156,720	0	0	0	0	0	132,250	90,238	222,488	2,347,151
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	55,298	423,000	478,298	0	0	0	0	0	0	0	154,954	0	0	600,000	600,000	1,233,252
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	55,298	423,000	478,298	0	0	0	0	0	0	0	154,954	0	0	600,000	600,000	1,233,252
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	42,323	210,000	252,323	0	0	0	0	0	0	0	0	0	0	227,148	227,148	479,471
Office of District Medical Officer of Health	0	42,323	210,000	252,323	0	0	0	0	0	0	0	0	0	0	227,148	227,148	479,471
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	115,000	100,000	215,000	0	0	0	0	0	0	0	81,389	0	0	0	0	296,389
	0	115,000	100,000	215,000	0	0	0	0	0	0	0	81,389	0	0	0	0	296,389
Agriculture	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	37,957	0	37,957	52,957
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	37,957	0	37,957	52,957
Physical Planning	0	0	162	162	0	0	0	0	0	0	0	0	0	0	0	0	162
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	0	0	162	162	0	0	0	0	0	0	0	0	0	0	0	0	162
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	0	0	0	0	0	0	0	0	0	0	35,306	0	0	0	0	35,306
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	27,647	0	0	0	0	27,647
Community Development	0	0	0	0	0	0	0	0	0	0	0	7,659	0	0	0	0	7,659
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	1,200	0	1,200	0	0	0	0	1,200	0	0	0	0	0	0	0	1,200
Office of Departmental Head	0	1,200	0	1,200	0	0	0	0	1,200	0	0	0	0	0	0	0	1,200
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 191,390
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0723100	Asutifi South-Hwidiem						

						Compensation of employees [GFS]			191,390	
Objective	000000	Compensation of Employees								191,390
National Strategy	0000000	Compensation of Employees								191,390
Output	0000						Yr.1	Yr.2	Yr.3	191,390
							0	0	0	
Activity	000000						0.0	0.0	0.0	191,390
Wages and Salaries									191,390	
21110 Established Position									191,390	
2111001 Established Post									191,390	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	156,720
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0723100	Asutifi South-Hwidiem						

		Compensation of employees [GFS]				30,000
Objective	000000	Compensation of Employees				30,000
National Strategy	0000000	Compensation of Employees				30,000
Output	0000		Yr.1	Yr.2	Yr.3	30,000
Activity	000000		0	0	0	30,000
Wages and Salaries						30,000
21111 Wages and salaries in cash [GFS]						30,000
2111102 Monthly paid & casual labour						30,000
		Use of goods and services				76,720
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				56,720
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses				56,720
Output	0001		Yr.1	Yr.2	Yr.3	56,720
Activity	000004		1	1	1	56,720
Activity			1.0	1.0	1.0	1,200
Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,200
Activity	000005		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
Activity	000006		1.0	1.0	1.0	1,800
Use of goods and services						1,800
22107 Training - Seminars - Conferences						1,800
2210702 Visits, Conferences / Seminars (Local)						1,800
Activity	000007		1.0	1.0	1.0	34,000
Use of goods and services						34,000
22105 Travel - Transport						34,000
2210502 Maintenance & Repairs - Official Vehicles						3,000
2210503 Fuel & Lubricants - Official Vehicles						12,000
2210511 Local travel cost						18,000
2210516 Toll Charges and Tickets						1,000
Activity	000008		1.0	1.0	1.0	15,720
Use of goods and services						15,720
22101 Materials - Office Supplies						4,000
2210101 Printed Material & Stationery						4,000
22102 Utilities						6,720
2210201 Electricity charges						1,800
2210202 Water						720
2210203 Telecommunications						3,240
2210204 Postal Charges						960

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

2014

	22104	Rentals							4,000	
	2210404	Hotel Accommodations							4,000	
	22111	Other Charges - Fees							1,000	
	2211101	Bank Charges							1,000	
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities								12,800
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens								12,800
Output	0001	All committees and sub-committee meetings conducted by December 2014			Yr.1	Yr.2	Yr.3		12,800	
				1	1	1				
Activity	000001	conduct quarterly meetings of 4 sub-committees of the Assembly			1.0	1.0	1.0		8,000	
		Use of goods and services								8,000
	22107	Training - Seminars - Conferences								8,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								8,000
Activity	000002	conduct mandatory meetings of the Executive Committee of the Assembly			1.0	1.0	1.0		3,200	
		Use of goods and services								3,200
	22107	Training - Seminars - Conferences								3,200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								3,200
Activity	000004	conduct quarterly meetings of DISEC			1.0	1.0	1.0		1,600	
		Use of goods and services								1,600
	22107	Training - Seminars - Conferences								1,600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								1,600
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								7,200
National Strategy	7020502	5.2 Establish member of Parliament Constituency Development Fund								7,200
Output	0001	Mandatory meetings of the F & A Sub-committee conducted			Yr.1	Yr.2	Yr.3		7,200	
				1	1	1				
Activity	000001	conduct monthly meetings of the F & A to study the trial balance of the DA			1.0	1.0	1.0		7,200	
		Use of goods and services								7,200
	22107	Training - Seminars - Conferences								7,200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								7,200
Other expense									50,000	
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors								40,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses								40,000
Output	0001	Capacity of Assembly strengthened to deliver on its mandate			Yr.1	Yr.2	Yr.3		40,000	
				1	1	1				
Activity	000001	Contingency			1.0	1.0	1.0		40,000	
		Miscellaneous other expense								40,000
	28210	General Expenses								40,000
	2821004	DA's								40,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								10,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								10,000
Output	0002	Capacity of revenue staff enhanced			Yr.1	Yr.2	Yr.3		10,000	
				1	1	1				
Activity	000004	Commission on revenue paid			1.0	1.0	1.0		10,000	
		Miscellaneous other expense								10,000
	28210	General Expenses								10,000
	2821004	DA's								10,000

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	12602	CF (MP)	<i>Total By Funding</i>			60,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)_Brong Ahafo				
Location Code	0723100	Asutifi South-Hwidiem				
Other expense						60,000
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				60,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses				60,000
Output	0001	Capacity of Assembly strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Contingency	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
28210 General Expenses						60,000
2821004 DA's						60,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	1,716,553
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0723100	Asutifi South-Hwidiem						

							Use of goods and services			308,000	
Objective	010201	1. Improve fiscal resource mobilization									4,000
National Strategy	1020101	1.1 Minimise revenue collection leakages									4,000
Output	0008	Capacity of Revenue Staff Improved by December 2014				Yr.1	Yr.2	Yr.3		4,000	
Activity	000001	Build the Capacity of Revenue Staff for enhance revenue mobilization				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	
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors									91,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses									91,000
Output	0001	Capacity of Assembly strengthened to deliver on its mandate				Yr.1	Yr.2	Yr.3		91,000	
Activity	000002	Conduct DPCU Meetings, Monitoring and Evaluation of all development activities				1.0	1.0	1.0		30,000	
Use of goods and services										30,000	
22107 Training - Seminars - Conferences										30,000	
2210702 Visits, Conferences / Seminars (Local)										30,000	
Activity	000003	conduct mid-year & end-of-year performance reviews				1.0	1.0	1.0		4,000	
Use of goods and services										4,000	
22107 Training - Seminars - Conferences										4,000	
2210702 Visits, Conferences / Seminars (Local)										4,000	
Activity	000007	Travel & Transport expenditure				1.0	1.0	1.0		10,000	
Use of goods and services										10,000	
22105 Travel - Transport										10,000	
2210509 Other Travel & Transportation										10,000	
Activity	000008	General Administrative expenditures				1.0	1.0	1.0		47,000	
Use of goods and services										47,000	
22101 Materials - Office Supplies										20,000	
2210101 Printed Material & Stationery										20,000	
22104 Rentals										6,000	
2210404 Hotel Accommodations										6,000	
22105 Travel - Transport										20,000	
2210502 Maintenance & Repairs - Official Vehicles										20,000	
22111 Other Charges - Fees										1,000	
2211101 Bank Charges										1,000	
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities									66,000
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens									36,000
Output	0001	All committees and sub-committee meetings conducted by December 2014				Yr.1	Yr.2	Yr.3		36,000	
Activity	000003	conduct mandatory meetings of the Ordinary General Assembly				1.0	1.0	1.0		36,000	
Use of goods and services										36,000	

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

		22107 Training - Seminars - Conferences					36,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					36,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					30,000
Output	0002	Citizens encouraged to participate in national holidays to enhance patriotism	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000001	National celebrations	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
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					73,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					14,000
Output	0001	Mid-term & end-of-year performance and budget reviews conducted	Yr.1	Yr.2	Yr.3		14,000
			1	1	1		
Activity	000001	conduct mid-term review of AAP by 15th July 2014	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
		22107 Training - Seminars - Conferences					6,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					6,000
Activity	000002	conduct mid-term review of the MTEF Composite Budget by 15th July 2014	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
Activity	000003	conduct end-of-year review of the AAP & Budget	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
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels					59,000
Output	0002	AAP & Budget for 2014 passed by 30th October 2013	Yr.1	Yr.2	Yr.3		19,000
			1	1	1		
Activity	000001	using PPLG tools, prepare the AAP for 2014 by 30th September, 2013	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
Activity	000002	Review the 2013 FFR as the basis of the 2014 MTEF Composite Budget	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22107 Training - Seminars - Conferences					3,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					3,000
Activity	000003	Engage all stakeholders to prepare & submit the 2014 AAP & MTEF Composite Budget by 30th October 2013	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
Output	0003	DMTDP 2014-2017 Completed by 31st. December 2014	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	000001	Using PPLG tools, prepare the DMTDP 2014-2016	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
		22107 Training - Seminars - Conferences					40,000
		2210702 Visits, Conferences / Seminars (Local)					40,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					58,000

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

National Strategy	7040201	2.1 Review current status of the on- going public sector reform programme to enhance accelerated implementation							38,000
Output	0002	Capacity of staff improved	Yr.1	Yr.2	Yr.3				38,000
			1	1	1				
Activity	000001	conduct capacity building programmes for Assembly Persons & staff to improve service delivery	1.0	1.0	1.0				38,000
		Use of goods and services							38,000
	22107	Training - Seminars - Conferences							38,000
	2210710	Staff Development							38,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							20,000
Output	0001	Working environment of staff improved	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000005	Acquire temporary accomodation for staff	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22104	Rentals							20,000
	2210402	Residential Accommodations							20,000
Objective	070406	6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs							6,000
National Strategy	7040602	6.2. Build the capacity and upgrade the level of GDOs to effectively influence change at all levels							6,000
Output	0001	Capacity of district functionaries on gender issues built	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000001	Train HOD & supporting staffs on mainstreaming gender issues in development planning, budgeting, monitoring & evaluation	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22107	Training - Seminars - Conferences							6,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,000
Objective	071002	2. Strengthen the intelligence agencies to fight social and economic crimes							10,000
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies							10,000
Output	0001	Crime prevention/fighting significantly improved in the district	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Support the security services to perform effectively & efficiently	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
Other expense									386,553
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors							326,553
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses							326,553
Output	0001	Capacity of Assembly strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3				326,553
			1	1	1				
Activity	000001	Contingency	1.0	1.0	1.0				326,553
		Miscellaneous other expense							326,553
	28210	General Expenses							326,553
	2821004	DA's							326,553
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							20,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							20,000
Output	0002	Capacity of revenue staff enhanced	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000002	Undertake comprehensive data collection exercise	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000

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

2014

2821004 DA's						20,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				40,000
National Strategy	7040201	2.1 Review current status of the on- going public sector reform programme to enhance accelerated implementation				30,000
Output	0002	Capacity of staff improved	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000003	Support lower structures to function effectively to deepen grassroots democracy	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821004 DA's						30,000
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources				10,000
Output	0003	Access to social services enhanced	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Support for community self-help/self initiated project district-wide	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821004 DA's						10,000
Non Financial Assets						1,022,000
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				12,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses				12,000
Output	0001	Capacity of Assembly strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000010	Procure 2 No. motor bikes for official work	1.0	1.0	1.0	12,000
Fixed Assets						12,000
31121 Transport - equipment						12,000
3112105 Motor Bike, bicycles						12,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				200,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				200,000
Output	0001	Road infrastructure improved district-wide	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000001	Undertake spot improvement on 50 kms of feeder roads district-wide	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31113 Other structures						200,000
3111301 Roads						200,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				730,000
National Strategy	7040201	2.1 Review current status of the on- going public sector reform programme to enhance accelerated implementation				70,000
Output	0002	Capacity of staff improved	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000002	Furnishing of staff quarters	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31131 Infrastructure assets						30,000
3113108 Furniture & Fittings						30,000
Activity	000004	Provisions for operations & maintenance of Assets	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31122 Other machinery - equipment						40,000
3112205 Other Capital Expenditure						40,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				580,000

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

Output	0001	Working environment of staff improved	Yr.1	Yr.2	Yr.3	580,000
			1	1	1	
Activity	000001	Complete Construction of 1 No. 3 bedroom Staff Bungalow with boys & fence wall for DCD.	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31111 Dwellings				100,000
		3111103 Bungalows/Palace				100,000
Activity	000002	Complete Construction 1 No. 4unit chamber & hall self contain quarters for Junior Staff	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31111 Dwellings				100,000
		3111103 Bungalows/Palace				100,000
Activity	000003	Acquire land banks for future development	1.0	1.0	1.0	20,000
		Non produced assets				20,000
		31411 Land				20,000
		3141101 Land				20,000
Activity	000004	Rehabilitate and renovation selected buildings as offices of Decentralized Depts.	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31112 Non residential buildings				60,000
		3111204 Office Buildings				60,000
Activity	000006	Furnish Offices of Decentralized Depts.	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31131 Infrastructure assets				30,000
		3113108 Furniture & Fittings				30,000
Activity	000007	Construct 1 No. 2 Bedroom Semi-detached Staff quarters	1.0	1.0	1.0	130,000
		Fixed Assets				130,000
		31111 Dwellings				130,000
		3111101 Buildings				130,000
Activity	000008	Construct 1 No. 4 Bedroom Bungalow with garage, boys quarters & fence wall for DCE Phase I	1.0	1.0	1.0	140,000
		Fixed Assets				140,000
		31111 Dwellings				140,000
		3111103 Bungalows/Palace				140,000
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources				80,000
Output	0003	Access to social services enhanced	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Support for community self-help/self initiated project district-wide	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31122 Other machinery - equipment				60,000
		3112205 Other Capital Expenditure				60,000
Activity	000002	Renovation of Acherensua CIC Centre	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31111 Dwellings				20,000
		3111101 Buildings				20,000
Objective	071002	2. Strengthen the intelligence agencies to fight social and economic crimes				80,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				80,000
Output	0001	Crime prevention/fighting significantly improved in the district	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000002	Rehabilitate streetlights in 6 Communities district-wide	1.0	1.0	1.0	80,000
		Inventories				80,000
		31221 Materials - supplies				80,000

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

2014

3122103 Electrical Accessories

80,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			222,488
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)_Brong Ahafo				
Location Code	0723100	Asutifi South-Hwidiem				
Use of goods and services						132,250
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				132,250
National Strategy	7040201	2.1 Review current status of the on-going public sector reform programme to enhance accelerated implementation				132,250
Output	0002	Capacity of staff improved	Yr.1	Yr.2	Yr.3	132,250
			1	1	1	
Activity	000001	conduct capacity building programmes for Assembly Persons & staff to improve service delivery	1.0	1.0	1.0	132,250
Use of goods and services						132,250
22107 Training - Seminars - Conferences						132,250
2210710 Staff Development						132,250
Non Financial Assets						90,238
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				90,238
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				90,238
Output	0001	Road infrastructure improved district-wide	Yr.1	Yr.2	Yr.3	90,238
			1	1	1	
Activity	000002	Construction of a new loory park Phase I	1.0	1.0	1.0	90,238
Fixed Assets						90,238
31113 Other structures						90,238
3111305 Car/Lorry Park						90,238
Total Cost Centre						2,347,151

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	Total By Funding		
Function Code	70912	Primary education	55,298		
Organisation	3120302002	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Primary_Brong Ahafo			
Location Code	0723100	Asutifi South-Hwidiem			
Use of goods and services					10,000
Objective	060102	2. Improve quality of teaching and learning			10,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools			10,000
Output	0002	Quality of education improved at all levels	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Support GES to conduct 'mock' exams for basic school	1.0	1.0	1.0
		Use of goods and services			10,000
	22107	Training - Seminars - Conferences			10,000
	2210703	Examination Fees and Expenses			10,000
Other expense					45,298
Objective	060102	2. Improve quality of teaching and learning			45,298
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools			4,000
Output	0002	Quality of education improved at all levels	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Facilitate STME Clinics	1.0	1.0	1.0
		Miscellaneous other expense			4,000
	28210	General Expenses			4,000
	2821004	DA's			4,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas			41,298
Output	0001	Enrolment levels increased at all levels	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	celebration of 'my first day at school'	1.0	1.0	1.0
		Miscellaneous other expense			6,298
	28210	General Expenses			6,298
	2821004	DA's			6,298
Activity	000002	provide educational scholarship to support needy but brilliant students	1.0	1.0	1.0
		Miscellaneous other expense			35,000
	28210	General Expenses			35,000
	2821004	DA's			35,000
Total Cost Centre					55,298

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70922	Upper-secondary education						423,000
Organisation	3120302004	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Senior High_Brong Ahafo						
Location Code	0723100	Asutifi South-Hwidiem						

Non Financial Assets 423,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						423,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						423,000
Output	0001	Teaching-Learning enhanced at all levels of education district-wide	Yr.1	Yr.2	Yr.3			423,000
			1	1	1			
Activity	000004	Construct 1 No. 3Unit Classroom block with Office Store & Computer Lab @ Konkotreso	1.0	1.0	1.0			95,000

Fixed Assets								95,000
31112	Non residential buildings							95,000
3111205	School Buildings							95,000

Activity	000005	Renovate Ohiatua, Agywodin & Ata-ne-Ata D/A Primary Schools	1.0	1.0	1.0			45,000
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Fixed Assets								45,000
31112	Non residential buildings							45,000
3111205	School Buildings							45,000

Activity	000006	Procure 1000 Dual Desk for distribution District-wide	1.0	1.0	1.0			60,000
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Fixed Assets								60,000
31113	Other structures							60,000
3111315	Furniture & Fittings							60,000

Activity	000007	Renovate and complete the old Day Care centre and uncompleted library structure @ Hidiem	1.0	1.0	1.0			60,000
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Fixed Assets								60,000
31112	Non residential buildings							60,000
3111205	School Buildings							60,000

Activity	000008	Renovate 8 Basic Schools in the District	1.0	1.0	1.0			163,000
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Fixed Assets								163,000
31112	Non residential buildings							163,000
3111205	School Buildings							163,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP						Total By Funding
Function Code	70922	Upper-secondary education						154,954
Organisation	3120302004	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Senior High_Brong Ahafo						
Location Code	0723100	Asutifi South-Hwidiem						

Use of goods and services 154,954

Objective	060101	1. Increase equitable access to and participation in education at all levels						154,954
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						154,954
Output	0001	Teaching-Learning enhanced at all levels of education district-wide	Yr.1	Yr.2	Yr.3			154,954
			1	1	1			
Activity	000003	provision for meals under the school feeding programme	1.0	1.0	1.0			154,954

Use of goods and services								154,954
22101	Materials - Office Supplies							154,954
2210113	Feeding Cost							154,954

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				<i>Total By Funding</i>	600,000
Function Code	70922	Upper-secondary education					
Organisation	3120302004	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Senior High_Brong Ahafo					
Location Code	0723100	Asutifi South-Hwidiem					

							Non Financial Assets	600,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						600,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						271,000
Output	0001	Teaching-Learning enhanced at all levels of education district-wide			Yr.1	Yr.2	Yr.3	271,000
				1	1	1		
Activity	000012	Construct 1 No. 3Unit Classroom block with Office Store & Computer Lab @ Manhyia			1.0	1.0	1.0	88,000
		Fixed Assets						88,000
	31112	Non residential buildings						88,000
	3111205	School Buildings						88,000
Activity	000013	Construct 1 No. 3Unit Classroom block with Office Store & Computer Lab @ SiENCHIEM			1.0	1.0	1.0	88,000
		Fixed Assets						88,000
	31112	Non residential buildings						88,000
	3111205	School Buildings						88,000
Activity	000014	Construction of 1 No. 3Unit classroom block with office, store & computer lab @ Hwidiem Osuodumgya JHS			1.0	1.0	1.0	95,000
		Fixed Assets						95,000
	31112	Non residential buildings						95,000
	3111205	School Buildings						95,000
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels						122,000
Output	0001	Teaching-Learning enhanced at all levels of education district-wide			Yr.1	Yr.2	Yr.3	122,000
				1	1	1		
Activity	000010	Construct 2 No. 4 Seater KVIP Toilets @ Acherensua Islamic & Nkrankrom D/A JHS			1.0	1.0	1.0	46,000
		Fixed Assets						46,000
	31113	Other structures						46,000
	3111303	Toilets						46,000
Activity	000011	Construct 2 No. 8 Seater KVIP Toilets @ Kokofu Nkwanta & Moseaso D/A Basic Schools			1.0	1.0	1.0	76,000
		Fixed Assets						76,000
	31113	Other structures						76,000
	3111303	Toilets						76,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						115,000
Output	0001	Teaching-Learning enhanced at all levels of education district-wide			Yr.1	Yr.2	Yr.3	115,000
				1	1	1		
Activity	000009	Construct 1No. 2 Bedroom Semi-Detached Teachers' Quarters @ Hwidiem			1.0	1.0	1.0	115,000
		Fixed Assets						115,000
	31111	Dwellings						115,000
	3111101	Buildings						115,000
National Strategy	6010115	1.15 Provide opportunities for teachers of TVIs to take studies to improve pedagogical skills						92,000
Output	0001	Teaching-Learning enhanced at all levels of education district-wide			Yr.1	Yr.2	Yr.3	92,000
				1	1	1		
Activity	000001	Construct 2 No. 3 unit classroom blocks @			1.0	1.0	1.0	92,000
		Fixed Assets						92,000
	31112	Non residential buildings						92,000

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

3111205 School Buildings	92,000
<i>Total Cost Centre</i>	1,177,954

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>			252,323
Function Code	70721	General Medical services (IS)				
Organisation	3120401001	Asutifi South District-Hwidiem_Health_Office of District Medical Officer of Health_Brong Ahafo				
Location Code	0723100	Asutifi South-Hwidiem				

Other expense 42,323

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				42,323
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				42,323
Output	0001	Improvement in health care delivery	Yr.1	Yr.2	Yr.3	42,323
Activity	000001	DRI on HIV/AIDS, immunization and malaria roll back programme	1	1	1	5,000

Miscellaneous other expense						5,000
28210	General Expenses					5,000
2821004	DA's					5,000

Activity	000002	Counterpart funding for Adolescent Health Reproductive Programme	1.0	1.0	1.0	37,323
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Miscellaneous other expense						37,323
28210	General Expenses					37,323
2821004	DA's					37,323

Non Financial Assets 210,000

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				210,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				210,000
Output	0002	Make health care accessible to all	Yr.1	Yr.2	Yr.3	210,000
Activity	000002	Furnish & equip Akotoso CHPS Compound	1.0	1.0	1.0	30,000

Fixed Assets						30,000
31112	Non residential buildings					30,000
3111202	Clinics					30,000

Activity	000003	Construct 2 No. CHPS Compound with auxillary facilities @ Mehame & Manhyia	1.0	1.0	1.0	160,000
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Fixed Assets						160,000
31112	Non residential buildings					160,000
3111202	Clinics					160,000

Activity	000004	Rehabilitation of the Acherensua Health Centre	1.0	1.0	1.0	20,000
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Fixed Assets						20,000
31112	Non residential buildings					20,000
3111202	Clinics					20,000

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	<i>Total By Funding</i>			227,148
Function Code	70721	General Medical services (IS)				
Organisation	3120401001	Asutifi South District-Hwidiem_Health_Office of District Medical Officer of Health_Brong Ahafo				
Location Code	0723100	Asutifi South-Hwidiem				
Non Financial Assets						227,148
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				227,148
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				227,148
Output	0002	Make health care accessible to all	Yr.1	Yr.2	Yr.3	227,148
			1	1	1	
Activity	000001	Construct 2 No. CHPS Compound with auxillary facilities	1.0	1.0	1.0	132,148
Fixed Assets						132,148
	31112	Non residential buildings				132,148
	3111202	Clinics				132,148
Activity	000005	Construction of 1 No. 3 Unit Chamber & Hall Self-contained Nurses Quarters @ Apenamadi	1.0	1.0	1.0	95,000
Fixed Assets						95,000
	31111	Dwellings				95,000
	3111101	Buildings				95,000
Total Cost Centre						479,471

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>	215,000
Function Code	70510	Waste management						
Organisation	3120500001	Asutifi South District-Hwidiem_Waste Management	Brong Ahafo					
Location Code	0723100	Asutifi South-Hwidiem						

							Use of goods and services			115,000
Objective	030801	1. Manage waste, reduce pollution and noise								115,000
National Strategy	3100205	2.5 Improve waste management mechanisms								115,000
Output	0001	Malaria & Epidemiological diseases reduced significantly					Yr.1	Yr.2	Yr.3	115,000
Activity	000002	procure sanitation equipments/materials					1	1	1	35,000
		Use of goods and services								35,000
		22103 General Cleaning								35,000
		2210301 Cleaning Materials								35,000
Activity	000003	conduct public education on dangers of improper disposal of liquid & solid, pollution through galamsey activities & e-waste					1.0	1.0	1.0	20,000
		Use of goods and services								20,000
		22107 Training - Seminars - Conferences								20,000
		2210711 Public Education & Sensitization								20,000
Activity	000004	Provision for evacuation of refuse district-wide					1.0	1.0	1.0	60,000
		Use of goods and services								60,000
		22106 Repairs - Maintenance								60,000
		2210616 Sanitary Sites								60,000

							Non Financial Assets			100,000
Objective	030801	1. Manage waste, reduce pollution and noise								100,000
National Strategy	3100205	2.5 Improve waste management mechanisms								100,000
Output	0001	Malaria & Epidemiological diseases reduced significantly					Yr.1	Yr.2	Yr.3	100,000
Activity	000005	construct 4 No. 4 seater & KVIP Toilets for 4 Schools					1.0	1.0	1.0	100,000
		Fixed Assets								100,000
		31113 Other structures								100,000
		3111303 Toilets								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	14006	SF	<i>Total By Funding</i>	
Function Code	70510	Waste management		
Organisation	3120500001	Asutifi South District-Hwidiem_Waste Management Brong Ahafo		
Location Code	0723100	Asutifi South-Hwidiem		

				Use of goods and services	81,389
Objective	030801	1. Manage waste, reduce pollution and noise			81,389
National Strategy	3100205	2.5 Improve waste management mechanisms			81,389
Output	0001	Malaria & Epidemiological diseases reduced significantly	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Fumigation & sanitation	1.0	1.0	1.0
Use of goods and services					81,389
22103 General Cleaning					81,389
2210302 Contract Cleaning Service Charges					81,389
Total Cost Centre					296,389

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>	
Function Code	70421	Agriculture cs	15,000	
Organisation	312060001	Asutifi South District-Hwidiem_Agriculture Brong Ahafo		
Location Code	0723100	Asutifi South-Hwidiem		

						Use of goods and services	15,000
Objective	030101	1. Improve agricultural productivity					15,000
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety					15,000
Output	0001	Agricultural production through modern practises improved by 20% by end of 2014	Yr.1	Yr.2	Yr.3	15,000	
			1	1	1		
Activity	000008	National Farmers Day Celebration	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
22107 Training - Seminars - Conferences							15,000
2210702 Visits, Conferences / Seminars (Local)							15,000

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	<i>Total By Funding</i>			37,957
Function Code	70421	Agriculture cs				
Organisation	312060001	Asutifi South District-Hwidiem_Agriculture Brong Ahafo				
Location Code	0723100	Asutifi South-Hwidiem				
Use of goods and services						37,957
Objective	030101	1. Improve agricultural productivity				37,957
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety				32,490
Output	0001	Agricultural production through modern practises improved by 20% by end of 2014	Yr.1	Yr.2	Yr.3	21,623
Activity	000002	Strengthen FBO's to serve as inputs and services supply agents	1	1	1	840
		Use of goods and services				840
	22107	Training - Seminars - Conferences				840
	2210702	Visits, Conferences / Seminars (Local)				840
Activity	000003	Educate & train consumers on appropriate food combination of available foods to improve nutrition	1.0	1.0	1.0	540
		Use of goods and services				540
	22107	Training - Seminars - Conferences				540
	2210702	Visits, Conferences / Seminars (Local)				540
Activity	000004	Provide regular market information to improve distribution of foodstuff	1.0	1.0	1.0	840
		Use of goods and services				840
	22107	Training - Seminars - Conferences				840
	2210702	Visits, Conferences / Seminars (Local)				840
Activity	000005	Facilitate linkages with relevant service providers and markets	1.0	1.0	1.0	840
		Use of goods and services				840
	22107	Training - Seminars - Conferences				840
	2210702	Visits, Conferences / Seminars (Local)				840
Activity	000006	Monitoring of pest & diseases	1.0	1.0	1.0	1,120
		Use of goods and services				1,120
	22107	Training - Seminars - Conferences				1,120
	2210702	Visits, Conferences / Seminars (Local)				1,120
Activity	000007	Intensify field demonstrations/field days/study tours to enhance the adoption of improved technologies	1.0	1.0	1.0	6,085
		Use of goods and services				6,085
	22107	Training - Seminars - Conferences				6,085
	2210702	Visits, Conferences / Seminars (Local)				6,085
Activity	000009	Intensify field demonstration/field days/study tours to enhance the adoption of improved technologies	1.0	1.0	1.0	6,225
		Use of goods and services				6,225
	22107	Training - Seminars - Conferences				6,225
	2210702	Visits, Conferences / Seminars (Local)				6,225
Activity	000010	Promote the adoption of GAP	1.0	1.0	1.0	5,133
		Use of goods and services				5,133
	22107	Training - Seminars - Conferences				5,133
	2210702	Visits, Conferences / Seminars (Local)				5,133
Output	0002	Improve livestock technologies to increase the production of local poultry and guinea fowl by 10% by 10% and small ruminants and pigs by 15% by end of 2014	Yr.1	Yr.2	Yr.3	6,867
Activity	000001	Enrich the institutional collaboration for identify, update & disseminate existing livestock technological packages by end of 2014	1.0	1.0	1.0	3,530
		Use of goods and services				3,530

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

		22107	Training - Seminars - Conferences						3,530
		2210702	Visits, Conferences / Seminars (Local)						3,530
Activity	000002		Monitoring pest & diseases		1.0	1.0	1.0		3,337
Use of goods and services									3,337
		22107	Training - Seminars - Conferences						3,337
		2210702	Visits, Conferences / Seminars (Local)						3,337
Output	0003		To enhance the adoption of the improved culture fisheries and technologies.	Yr.1	Yr.2	Yr.3			4,000
				1	1	1			
Activity	000001		Diseminate existing culture fisheries packages in all partsa of the District by 2013	1.0	1.0	1.0			4,000
Use of goods and services									4,000
		22107	Training - Seminars - Conferences						4,000
		2210702	Visits, Conferences / Seminars (Local)						4,000
National Strategy	3010115		1.15. Intensify dissemination of updated crop production technological packages						5,467
Output	0001		Agricultural production through modern practises improved by 20% by end of 2014	Yr.1	Yr.2	Yr.3			5,467
				1	1	1			
Activity	000001		Identify, update and disseminate existing technological packages by end of 2014	1.0	1.0	1.0			5,467
Use of goods and services									5,467
		22107	Training - Seminars - Conferences						5,467
		2210702	Visits, Conferences / Seminars (Local)						5,467
Total Cost Centre									52,957

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>			162
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3120702001	Asutifi South District-Hwidiem_Physical Planning_Town and Country Planning_Brong Ahafo				
Location Code	0723100	Asutifi South-Hwidiem				
					Non Financial Assets	162
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				162
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc				162
Output	0001	Capacity of Town & Country Planning Department enhanced to deliver on its mandate	Yr.1	Yr.2	Yr.3	162
			1	1	1	
Activity	000001	Procure basic tools for the T & C Department	1.0	1.0	1.0	162
Fixed Assets						162
	31122	Other machinery - equipment				162
	3112201	Plant & Equipment				162
					Total Cost Centre	162

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14005	SIP				Total By Funding	27,647
Function Code	71040	Family and children					
Organisation	3120802001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Social Welfare_Brong Ahafo					
Location Code	0723100	Asutifi South-Hwidiem					

							Use of goods and services	26,647
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						26,647
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements						26,647
Output	0001	Well-being of children & vulnerable groups protected & enhanced	Yr.1	Yr.2	Yr.3		26,647	
Activity	000001	Writing and submission of Social Enquiry Reports to Family Tribunal and Juvenile courts	1.0	1.0	1.0		400	
		Use of goods and services					400	
		22101 Materials - Office Supplies					400	
		2210101 Printed Material & Stationery					400	
Activity	000002	Register & supervise the activities of NGO's, FBO's & CBO's	1.0	1.0	1.0		600	
		Use of goods and services					600	
		22107 Training - Seminars - Conferences					600	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					600	
Activity	000003	Monitor LEAP beneficiaries on the LEAP conditionalities	1.0	1.0	1.0		1,660	
		Use of goods and services					1,660	
		22107 Training - Seminars - Conferences					1,660	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					1,660	
Activity	000004	Support for PLWD's	1.0	1.0	1.0		22,537	
		Use of goods and services					22,537	
		22107 Training - Seminars - Conferences					22,537	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					22,537	
Activity	000005	Provide probation services	1.0	1.0	1.0		200	
		Use of goods and services					200	
		22107 Training - Seminars - Conferences					200	
		2210702 Visits, Conferences / Seminars (Local)					200	
Activity	000008	Register and supervise day care centres	1.0	1.0	1.0		950	
		Use of goods and services					950	
		22107 Training - Seminars - Conferences					950	
		2210702 Visits, Conferences / Seminars (Local)					950	
Activity	000010	Procure stationery	1.0	1.0	1.0		300	
		Use of goods and services					300	
		22101 Materials - Office Supplies					300	
		2210101 Printed Material & Stationery					300	
							Social benefits [GFS]	800
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						800
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements						800
Output	0001	Well-being of children & vulnerable groups protected & enhanced	Yr.1	Yr.2	Yr.3		800	
Activity	000006	Support children in need of care and protection	1.0	1.0	1.0		400	
		Social assistance benefits					400	

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

	27211	Social Assistance Benefits - Cash						400
	2721102	Refund for Medical Expenses (Paupers/Disease Category)						400
Activity	000007	Provide prison aftercare services	1.0	1.0	1.0			400
Social assistance benefits								400
	27211	Social Assistance Benefits - Cash						400
	2721102	Refund for Medical Expenses (Paupers/Disease Category)						400
Other expense								200
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						200
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements						200
Output	0001	Well-being of children & vulnerable groups protected & enhanced	Yr.1	Yr.2	Yr.3			200
			1	1	1			
Activity	000009	Support for stranded strangers in transit	1.0	1.0	1.0			200
Miscellaneous other expense								200
	28210	General Expenses						200
	2821009	Donations						200
Total Cost Centre								27,647

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14005	SIP	<i>Total By Funding</i>			7,659
Function Code	70620	Community Development				
Organisation	3120803001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Community Development_Brong Ahafo				
Location Code	0723100	Asutifi South-Hwidiem				
Use of goods and services						7,659
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				7,659
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc				4,859
Output	0002	Capacity of Social Welfare strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3	1,255
Activity	000001	Conduct Supervision, Monitoring & Evaluation in all operational communities	1.0	1.0	1.0	855
Use of goods and services						855
22107 Training - Seminars - Conferences						855
2210702 Visits, Conferences / Seminars (Local)						855
Activity	000002	Register all community-based groups in the district	1.0	1.0	1.0	400
Use of goods and services						400
22107 Training - Seminars - Conferences						400
2210709 Seminars/Conferences/Workshops/Meetings Expenses						400
Output	0003	Sustainable alternative livelihood activities conducted in 4 communities	Yr.1	Yr.2	Yr.3	3,604
Activity	000001	Training of women groups in Mushroom farming in Hwidiem & Acherensua	1.0	1.0	1.0	3,604
Use of goods and services						3,604
22107 Training - Seminars - Conferences						3,604
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,604
National Strategy	5070105	1.5 Set standards for local construction materials to guarantee the use of the appropriate materials for construction				2,800
Output	0001	All Area Councils functioning and performing effectively	Yr.1	Yr.2	Yr.3	2,800
Activity	000002	Training of women's group on record keeping	1.0	1.0	1.0	800
Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210709 Seminars/Conferences/Workshops/Meetings Expenses						800
Activity	000003	Form & train 4 WATSAN Committees	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,200
Activity	000004	Train WaterVendors & revenue collectors in 2 communities	1.0	1.0	1.0	800
Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210709 Seminars/Conferences/Workshops/Meetings Expenses						800
Total Cost Centre						7,659

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>			1,200
Function Code	70610	Housing development				
Organisation	3121001001	Asutifi South District-Hwidiem_Works_Office of Departmental Head_Brong Ahafo				
Location Code	0723100	Asutifi South-Hwidiem				
Use of goods and services						1,200
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				1,200
National Strategy	7040401	4.1. Improve coordination of National Development Policy and strategy formulation processes				1,200
Output	0001	Capacity of Works Department enhanced to ensure effective and efficient service delivery	Yr.1	Yr.2	Yr.3	1,200
Activity	000001	conduct regular monitoring and supervision of development projects	1	1	1	1,200
Use of goods and services						1,200
22105 Travel - Transport						1,200
2210511 Local travel cost						1,200
Total Cost Centre						1,200
Total Vote						4,445,888