



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KWAHU AFRAM PLAINS SOUTH DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

BACKGROUND OF THE DISTRICT

Kwahu Afram Plains South District was carved out of the Kwahu North District and is one of the newly created districts which were inaugurated in June, 2012. The LI that established the district is 2045 and was passed in the year 2012.

The economy of the District is driven by agriculture due to the vast tracts of arable land coupled with good weather conditions. This sector employs about 80% of the active labour force in the District.

Agriculture in the District is made up of crop farming, animal husbandry and fishing. Crop production employs about 90% of active labour force in the agricultural sector whilst animal husbandry takes about 5%, fishing 4% and 1% takes account of others like migrant Fulani herdsmen who roam the district with their cattle.

The key food crops grown in the District include yam, maize, cocoyam, plantain, beans and groundnuts. Cabbage is a new addition to these traditional food crops.

The District is regarded as the "food basket" of Ghana. For it to live up to that accolade, the government, through the Ministry of Food and Agriculture, has set up a project (Afram Plains Agricultural Development Project) in the District. The project seeks to look at the holistic development of agriculture in the District. Another intervention in the agricultural sector is the Millennium Development Authority project of the governments of Ghana and the U.S.A. This project also seeks to equip our local people with modern skills in agriculture and agrobusiness. It is also supporting construction of basic infrastructural facilities like schools and roads which go to improve the lives of rural dwellers.

The type of industrial activities in the District can be categorized based on their primary input or raw material and the kind of skill in the production process. The wood industry is visible even though not very vibrant. This includes sawmilling, carpentry and joinery, and woodcarving. These are medium and small scale production units.

Also of some significance are metal-based manufacturing enterprises that include welding and fabrication, steel bending, etc.

The industrial sector is very much dominated by informal micro agro-processing enterprise in the District's economy. Gari processing, oil palm extraction and fish processing are among the back bone of employment and income generation, especially among women, within the industrial sector of the district. Small boat and canoe building as well as wood carving enterprises also exist.

POLICY OBJECTIVES AND STRATEGIC DIRECTION

The decentralization process in Ghana makes the Districts the pivot of development activities in the country. With the coming into force of 1992 fourth Republican Constitution of Ghana, the New Local Government System Act 1993. (Act 462), the National Development Planning Commission Act 1994, (Act 479) and the Development Planning System Act 1994, (Act 480) District Assemblies in Ghana have been mandated to function as planning authorities with the task to ensuring the overall development of the areas under their jurisdiction through the formulation and execution of development plan and programmes and designing strategies for the mobilization and prudent utilization of revenue.

In line with this, Kwahu Afram Plains South District has adopted the following policy objectives prepared within the broad framework of the draft National Medium Term Development Policy Framework (2014-2017). In order to achieve the following set objectives, Kwahu Afram Plains South District Assembly will use the underlisted GSGDA strategy to implement the 2014 projects, programmes and budget.

OBJECTIVE: Human Resource Development, Productivity and Employment

Strategic activities:

- Improve access to quality maternal, neonatal, child and adolescent health service.
- Improve quality teaching and learning within the district.
- Bridge gender gap in accessing education.
- To support rural technology facilities expansion and to provide adequate skills training and appropriate technology for artisans and for job creation.
- Progressive expansion of social protection to support the plight or the vulnerable in the district.

OBJECTIVE: Enhancing Competitiveness of Ghana's Private Sector

Strategic activities:

- To create conducive environment for public private partnership in the provision of social and economic opportunities to create wealth for the wellbeing of the citizens in the district.
- To develop a comprehensive data base on investment potentials in collaboration with NGO, CSO and other development partners.
- To create a desk office for private sector participation in the district.

OBJECTIVE: Ensuring and Sustaining Macroeconomic Stability

Strategic activities:

- Improve fiscal resource mobilization.
- Build the capacity of the staff in the revenue department on effective means of revenue generation.
- Provide the needed infrastructure and logistics in the revenue department.

OBJECTIVE: Infrastructure and Human Settlement Development

Strategic activities:

- Construct and upgrade existing roads linking communities.
- Drill boreholes and hand dug wells in areas deprived of potable water.
- Improve the sanitation situation in the district.
- Construct markets sites and expand existing ones to accommodate the increasing number of traders.
- Co-ordinate and liaise with Government to provide electricity through self-help electrification programme.
- Ensure sustainable development in the transport sector.

OBJECTIVE: Accelerated Agricultural Modernization and Natural Resource Management.

Strategic activities:

- Ensure rapid industrialization driven by strong linkages to agriculture and other natural resources endowments.

- Support to farmers and small scale enterprise.
- Provision of irrigation facilities.
- Procurement of tractors for large scale farming.
- Facilitate the sustainable use and management of key resources that support the development of rural areas.

OBJECTIVE: Transparent and Accountable Governance

Strategic activities:

- To build the capacity of the assembly members and staff through training and logistical support.
- To promote community participation in governance and decision making process.
- Integrate and institutionalize district level planning and budgeting through participatory process at all levels.
- Ensure effective implementation of local government service act.
- To promote women empowerment.

VISION STATEMENT

To become a highly focused local governance organization, that creates conducive environment for citizen participation in decision making process and promote human resource development in collaboration with development partners in both the public and private sectors.

MISSION STATEMENT

Kwahu Afram Plains South District Assembly exists to develop human capacity and mobilize resources to promote higher living standards and support the overall agriculture and infrastructure development of the district in an atmosphere of free, fair and participatory decentralized structures.

MOTTO:

Development in peace and unity.

STATUS OF BUDGET IMPLEMENTATION- 2012/2013

REVENUE ITEMS	2012 BUDGET	ACTUAL AS AT DEC. 31 st 2012	VARIANCE	(%)	2013 BUDGET	ACTUAL AS AT 30 TH JUNE, 2013	VARIANCE	(%)
	GH¢	GH¢	GH¢		GH¢	GH¢	GH¢	
Total IGF	264,882.34	74,369.20	190,513.14	28.08%	417,717.00	171,270.10	246,446.90	41%
GOG Transfers								
Compensation	391,168.83	NIL	391,168.83		178,124.00	NIL	178,124.00	
Assets		NIL	15,000.00		2,789,830.06	604,595.02	2,185,235.04	21.67

	15,000.00							%
DACF (DIRECT)	1,000,837.88	235,301.80	765,536.08	23.51%	1,910,483.73	129,959.82	1,780,523.91	6.80%
DDF	NIL	NIL	NIL		721,218.00	661,321.00	59,897.00	91.7%
Other donor transfers (MOFA)	NIL	NIL	NIL		19,105.48	NIL	19,105.48	
TOTAL	1,6718,89.05	309,671.00	1,362,218.05		6,036,478.27	1,567,145.94	4,469,332.33	

NOTE: Staff still take their salaries from their mother district.

The district started operation in August, 2012.

KEY ACHIEVEMENTS OF KWAHU AFRAM PLAINS SOUTH DISTRICT – 2012/2013

ACTIVITY		KEY ACHIEVEMENTS			
		Output	Outcome	%	Remarks
Social Sector	LOCATION				

1. Construction of police Station at Maame Krobo	Maame Krobo	Police station at Maame Krobo constructed	Security situation improved	70%	On-going
2. Construction of 10 seater public W/C with bath at Ekye Amanfrom	Ekye Amanfrom	Modern place of convenience provided to the public	Sanitation conditions improved	40%	On-going
3. Construct 1No. 6-unit classroom Block at Twerefor Faso	Twerefor Faaso	1No. 6-unit Classroom block constructed	Enrollment increased	5%	On-going
4. Construct kitchen facility at St. Fidelis Senior High School - Tease	Tease	A school kitchen for St. Fidelis Senior High School provided	Students will be fed on time with quality food	50%	Ongoing
5. Rehabilitation of GES director's bungalow	Tease	Staff bungalow rehabilitated	Provision of accommodation to staff	100%	Completed
6. Dislodging and rehabilitation of public toilets at Tease	Tease and Maame Krobo	Public toilets dislodged and rehabilitated	Sanitation situation within the district	100%	completed

			improved		
Administration					
1. Rehabilitation of former Rural Bank office into administration block	Tease	Office block rehabilitated	Office accommodation provided	100%	Completed
2. Rehabilitation of former World Vision offices into departmental offices of the assembly	Tease	Former World Vision block renovated for office use	Office accommodation provided	100%	Completed
3. Rehabilitation of DCD bungalow	Tease	Proposed DCD bungalow rehabilitated	Accommodation provided for the DCD	100%	Completed
4. Rehabilitation of proposed DCE bungalow	Tease	Proposed DCE bungalow renovated	DCE accommodation provided		The project is at standstill. Management has decided to re-package and re-award

5. Purchase of 2 No pick-ups	Tease	Purchase of 2 No pick-ups	Provision of means of transportation for smooth administration	100%	Assets acquired
Economic Sector					
1. Renovation works at Maame Krobo market	Maame Krobo	Maame Krobo Market renovated	Revenue generation enhanced	100%	Completed
2. Construction of 5 No 20 unit market shed/stalls at Ekye Amanfrom	Ekye Amanfrom	Market sheds/stalls constructed	Revenue generation enhanced	100%	Completed
3. Rehabilitation of streetlights and extension of electricity to new areas	District-wide	Streetlights rehabilitated and electricity extended	Rural life improved		Project at standstill due to unavailability of funds

		to new areas			
4. Rehabilitation of about 70.0km feeder roads in the district	Egyata to Forifori, Dedeso to Bebuso Junction, Kwasi Fante to Dome	Selected feeder roads in the district reshaped	Road transportation improved	50%	Ongoing

1. IMPLEMENTATION CHALLENGES AND CONSTRAINTS

Challenges and constraints that the district faced in implementing its programmes and projects, include the following;

- Delay in the release of DACF and DDF
- The assembly has no Donors hence heavily dependent on the DACF, DDF and IGF
- Landed properties are not valued and so collections are underestimated and very difficult to collect realistic fees
- The Assembly does not have a database of rateable properties so revenue projections are over/underestimated.

2. WAY FORWARD

- Pay your levy campaign to be on the increase for the citizenry to be educated on paying taxes.
- The assembly has to embark on constructing Government Bungalows, to encourage officers to be posted and retain those already posted.
- Random Task force has to be formed to monitor revenue collectors and to assist in revenue collection.
- The assembly has to intensify Monitoring and Evaluation exercises in the communities to minimise or halt the activities of tax evaders.
- Capacity Building programmes need to be organised for assemblymen, revenue collectors, area council members and staff to improve on their working abilities and skills.
- The assembly has to establish a strong database of all rateable items and other properties to effectively address developmental and infrastructural gaps as well as project accurately its expected IGF.

SECTORAL POLICY OBJECTIVES

- Human resource development, productivity and employment.
- Enhanced competitiveness of Ghana's private sector.
- Infrastructure and human settlement development.
- Transparent and accountable governance.
- Accelerated agricultural modernisation and natural resource management.
- Ensuring sustainable macroeconomic stability.

PRIORITY PROGRAMMES AND PROJECTS – 2014

S/N	PROJECT DETAILS	LOCATION	CONTRACT SUM (GH¢)	FUNDING	STATUS
1	Construction of three CHPS centers	Kwame Dwamena, Praprabebida & Foso	300,000.00	DACF/DDF	Yet to be awarded
2	Construction of Police Station	Dome	150,000.00	DACF/DDF	Yet to be awarded
3	Construction of St. Fidelis school kitchen	Tease	98,980.20	DACF/DDF	Awarded
4	Completing the rehabilitation of office building (old World Vision Building)	Tease	166,395.15	DACF	On-going
5	Construction of DCE bungalow	Tease	200,000.00	DACF	Yet to be awarded
6	Construction of Community Information Center	Forifori	20,000.00	DACF/IGF	Yet to be awarded
7	Construction of Small Town Water Project (PHASE 1)	Tease	200,000.00	DACF/DDF	Yet to be awarded
8	Construction of barrier and security	Ekye Amanfrom,	15,000.00	IGF	Yet to be

	post	Dome & Forifori			awarded
9	Street Naming and Property Addressing	District-wide	352,720.00	DACF/DDF/IGF	Yet to begin
10	Preparation of DMTDP	Tease	50,000.00	DDF/DACF	On-going
11	Rehabilitation of GES office (Former Post Office)	Tease	50,000.00	DACF/IGF	Yet to begin
	TOTAL		1,603,095.35		

ASSUMPTIONS UNDERLYING THE FORMULATION OF THE BUDGET(2014 FISCAL YEAR)

- The district assembly has taken steps to minimise revenue leakages which will lead to maximum IGF mobilisation.
- The district assembly now has the full compliment of key staff hence effective administration is anticipated.
- The district assembly is hopeful of passing the FOAT assessment hence hopeful of receiving the accompanied DDF funds.
- Although there were delays in the release of GOG funds, the district assembly hopes that GOG funds will be released on time come 2014 fiscal year.
- The district as at now has no donors, but is hopeful of attracting some.

UTILIZATION OF DACF -2012/2013

Budget classification	Functional classification						
	Administration	Health	Agriculture	Education	Others	Others	Total
Compensation	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Goods and Services	221,978.35	25,000.00	40,000.00	74,686.96	994.71	NIL	362,660.02
Assets	NIL	NIL	NIL	NIL	NIL	NIL	NIL
TOTAL	221,978.35	25,000.00	40,000.00	74,686.96	994.71		362,660.02
Signature	MMDA Chief Executive			Coordinating Director			

TEMPLATE FOR OUTSANDING ARREARS ON DACF PROJECTS

S/N	PROJECT DETAILS	LOCATION	CONTRACT SUM (GH¢)	% COMPLETION	PAYMENT TO DATE	BALANCE ON CONTRACT SUM	OUTSTANDING BILLS	REMARKS (PERCENTAGE DONE)
1	Rehabilitation of Office accommodation (old world vision)	Tease						
	a) Renovation of 3 NO office block and construction of overhead water tank		69,210.39	100%	55,000.00	14,210.39	14,210.39	On-going
	b) Construction of 3NO W/C and urinal facility		83,192.42	100%	30,000.00	53,192.42	53,192.42	
c) Construction of chainlink fencing	66,547.04	90%	NIL	66,547.04	66,547.04			
2	Purchase of 2No pick-	Tease	170,000.00	100%	120,000.00	50,000.00	50,000.00	In use

	ups							
3	Supply of household furniture to DCD &DCE	Tease	46,762.00	100%	20,000.00	26,762.00	26,762.00	In use
4	Supply of 5NO double-door refrigerators, 7NO table-top refrigerators, 3NO larger deep freezers	Tease	28,050.00	100%	NIL	28,050.00	28,050.00	In use
5	Supply of 10No laptops, 2NO photocopiers, 12 NO printers, 1NO A3/A4 printer, 1No combining machine, 2No printers/fax machines, 2No coloured printers and 7NO desktop computers	Tease	106,000.00	100%	100,000.00	6,000.00	6,000.00	In use

6	Supply of 2No diesel digital generators, 5 boxes of cutlasses and 2No public address system	Tease	22,250.00	10%	NIL	22,250.00	22,250.00	In use
7	Supply of 12No 2.5 horse power and 6No 2.0 horse power split air conditioners	Tease	45,000.00	100%	NIL	45,000.00	45,000.00	In use
8	Rehabilitation of proposed DCE bungalow	Tease	150,000.00	70%	13,000	137,000.00	137,000.00	At a Standstill
9	Construction of 5NO 20 market stall/sheds	Ekye Amanfrom	350,010.00	100%	170,000.00	180,010.00	180,010.00	Completed
10	Rehabilitation of Area council office	Samanhyia	12,000.00	65%	9,500.00	2,500.00	2,500.00	Abandoned
11	Construction of Area Council office	Tease	45,000.00	60%	NIL	45,000.00	45,000.00	Ongoing
12	Supply of office logistics: a) L-shape desk,	Tease						In-use

	fixed drawers, movable drawers, secretary table, visitors chair, wardrobe cabinets etc		63,192.50	100%	30,000.00	33,192.50	33,192.52	
	b) 9pcs wardrobe cabinets, 7pcs 4 in 1 drawer cabinets and 3pcs 4in1 visitors steel chairs		26,151.00		NIL	26,151.00	26,151.00	
	c) Visitors chair leather, visitors chair fabric, swivel chairs, DCD/DCE swivel chairs		42,650.00		30,000.00	12,650.00	12,650.00	
13	Purchase of 1No	Tease	40,850.00	100	NIL	40,850.00	40,850.00	In-use

	Dongfeng (LESDEP) truck								
TOTAL			1,416,365.35		568,000.00	789,365.35	789,365.35		

SCHEDULE FOR PAYMENT/COMMITMENTS

S/N	PROJECT DETAILS	LOCATION	CONTRACT SUM	% OF COMPLETION	OUTSTANDING BILLS + COMMITMENTS (BALANCE ON CONTRACT SUM)	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATION	FUNDING
1	Rehabilitation of Old World Vision building for offices	TEASE	221,395.15	100%	166,395.15	95,465.05	70,930.00		DACF
2	Purchase of 1No Dongfeng Truck	TEASE	40,850.00	100%	40,850.00	40,850.00			DACF

	(LESDEP)								
3	Construction of 5No 20 market sheds/stalls	EKYE AMANFROM	350,010.00	100%	180,010.00	100,000.00	80,010.00		DDF
4	Construction of St Fidelis school kitchen	TEASE	98,980.00	60%	98,980.00	50,000.00	48,980.00		DDF
5	Construction of Police Station at Maame Krobo	MAAME KROBO	122,970.00	80%	42,970.00	42,970.00			DDF
6	Construction of 1unit 16NO lockable stores at Maame Krobo	MAAME KROBO	195,992.00	5%	195,992.00	100,992.00	95,000.00		DDF
7	Construction of 1 unit 6No classroom block at Twerefor Faaso	TWEREFO FAASO	299,789.70	5%	299,789.70	100,000.00	100,000.00	99,789.70	DDF
8	Construction of 10 seater W/C	EKYE AMANFROM	148,868.80	50%	68,868.00	35,000.00	33,868.00		DDF

	with bath at Ekye Amanfrom								
9	Supply of household furniture	TEASE	46,762.00	100%	26,762.00	19,000.00	7,800.00		DACF
10	Supply of refrigerators/freezer	TEASE	28,050.00	100	28,050.00	28,050.00			DACF
11	Supply of generators and public address system	TEASE	22,250.00	100	22,250	15,000.00	7,250.00		DACF
12	Supply of 10No split airconditioners	TEASE	45,000.00	100	45,000.00	30,000.00	15,000.00		DACF
13	Rehabilitation of two area council offices	SAMANHYIA & TEASE			2,500.00	2,500.00			IGF/DDF
					45,000.00	45,000.00			
TOTAL			1,616,917.65		1,263,416.05	704,827.05	458,838.00	99,789.70	

DEPARTMENTAL CEILINGS – 2013

DEPARTMENT OF SOCIAL WELFARE

EXPENDITURE ITEMS	2013 BUDGET	ACTUAL AS AT JUNE 30 TH , 2013
COMPENSATION		
GOODS AND SERVICES	6,102.37	NIL
ASSETS		
TOTAL	6,102.37	

DEPARTMENT OF COMMUNITY DEVELOPMENT

EXPENDITURE ITEMS	2013 BUDGET	ACTUAL AS AT JUNE 30 TH , 2013
COMPENSATION		
GOODS AND SERVICES	6,811.70	NIL
ASSETS		
TOTAL	6,811.70	

DEPARTMENT OF AGRIC (MOFA)

EXPENDITURE ITEMS	2013 BUDGET	ACTUAL AS AT JUNE 30 TH , 2013
COMPENSATION	66,785.00	NIL
GOODS AND SERVICES	23,960.00	NIL
ASSETS		
DONOR	19,105.48	NIL
TOTAL	40,513.18	

CENTRAL ADMINISTRATION

EXPENDITURE ITEMS	2013 BUDGET	ACTUAL AS AT JUNE 30 TH , 2013
COMPENSATION	252,333.00	NIL
GOODS AND SERVICES	430,175.00	
ASSETS	2,941,067.00	
TOTAL	3,623,575.00	

REVENUE PROJECTIONS FOR 2014 - 2016

REVENUE ITEMS	2014 PROJECTIONS	2015 (GH¢)	2016 (GH¢)
I G F	456,900.00	516,795.40	568,474.94
DACF (DIRECT)	2,397,459.00	2,397,459.00	2,397,459.00
DDF (INVESTMENT)	543,582.00	543,582.00	543,582.00
DDF (CAPACITY)	42,720.00	42,720.00	42,720.00
SCHOOL FEEDING PROGRAMME	249,746.00	249,746.00	249,746.00
PERSONS WITH DISABILITY	31,709.00	31,709.00	31,709.00
SANITATION AND FUMIGATION	106,000.00	106,000.00	106,000.00
GOG SALARIES	700,000.00	252,333.00	252,333.00
AGRIC (MOFA)	20,826.15	20,826.15	20,826.15
MP (C.F)	50,000.00	50,000.00	50,000.00
SOCIAL WELFARE	7,907.64	7,907.64	7,907.64
COMMUNITY DEVELOPMENT	8,859.27	8,859.27	8,859.27
MSHAP	6,000.00	6,000.00	6,000.00
DACF (ARREARS)	500,000.00	-	-
OTHER DONORS	19,105.00	19,105.00	19,105.00
TOTAL	4,187,147.06	4,253,042.46	3,511,394.00

SUMMARY OF 2014 BUDGET

	DEPARTMENTS	TOTAL	FUNDING (ALL SOURCES)			
	CENTRAL ADMINISTRATION		GOG	DDF	IGF	DONOR
GOODS AND SERVICES	2,200,737.36	2,200,737.36	1,684,200.36	67,137.00	449,400.00	
ASSETS	1,614,686.35	1,614,686.35	1,102,736.35	511,950.00	NIL	
COMPENSATION	291,333.00	718,076.00	678,076.00		39,000.00	
	SOCIAL WELFARE					
GOODS AND SERVICES	7,907.64	7,907.64	7,907.64			
ASSETS						
COMPENSATION						
	COMMUNITY DEVELOPMENT					
GOODS AND SERVICES	8,859.27	8,859.27	8,859.27			

ASSETS						
COMPENSATION						
	AGRIC (MOFA)					
GOODS AND SERVICES	20,826.15	39,931.15	20,826.15			19,105.00
ASSETS						
	ENVIRONMENTAL HEALTH AND SANITATION					
GOODS AND SERVICES	106,000.00	106,000.00	106,000.00			
ASSETS						
COMPENSATION						
TOTAL		4,696,197.77	3,587,779.62	579,087.00	488,400.00	19,105.00

2014 BUDGET

SECTORS	PROJECT DESCRIPTION	PROJECT LOCATION	PROJECT STATUS	CONTRACT SUM	PREVIOUS ALLOCATION	2014 ALLOCATION
ECONOMIC						
	Energy and electrification	District-wide	Yet to start (2 nd phase)			50,000.00
	Construction and rehabilitation of road networks	District-wide	On-going			200,000.00
	Street naming and property addressing	District-wide	Yet to begin			352,720.00
	Construction of bridges and culverts	District-wide	Yet to begin			50,000.00
	Rehabilitation and maintenance of markets	District-wide	Yet to begin			15,243.00
	Construction of 5No 20 unit market sheds/stalls	Ekye Amanfrom	Completed	350,010.00		100,000.00
SOCIAL SERVICES						
	Rehabilitation of schools	District-wide	Yet to begin			100,000.00

	Support to STME	District-wide	Yet to start			10,000.00
	Construction of two police stations and a police barracks	Maame Krobo and Dome	On-going	422,970.00		362,970.00
	National celebrations /events/awards	District-wide				200,000.00
	Construction of small town water system	Tease	Yet to be awarded			200,000.00
	Construction of information center	Forifori	Yet to commence			15,000.00
	Construction of three CHPS compounds	Foso, Kwame Dwamena and Praprabebida	Yet to be awarded	300,000.00		300,000.00
	Construction of school building	Twerefo Faaso	Yet to be awarded	100,000.00		100,000.00
	District's Response on HIV/AIDS and malaria prevention	District-wide				35,000.00

	Construction of revenue check points / barriers	Forifori and Ekye Amanfrom	On-going			15,000.00
	Establishment of district education fund	District-wide				47,949.18
	Sensitisation and awareness creation	District-wide				13,000.00
	District's response to disaster prevention/ management	District-wide	Yet to commence			30,000.00
	Rehabilitation of former Post Office into GES office	Tease	Yet to commence	50,000.00		50,000.00
	Construction of St. Fidelis school kitchen	Tease	On-going	98,980.00		50,000.00
	Support to traditional authourity.	District-wide	Yet to be awarded	100,000.00		100,000.00
	DCE and management's tour of the district	District-wide	Yet to commence	60,000.00		60,000.00
	ADMINISTRATION					
	Recurrent					

	Supply of household furniture to DCD &DCE	Tease	Completed	46,762.00		26,762.00
	Supply of 5NO double-door refrigerators, 7NO table-top refrigerators, 3NO larger deep freezers	Tease	Completed	28,050.00		28,050.00
	Supply of 10No laptops, 2NO photocopiers, 12 NO printers, 1NO A3/A4 printer, 1No combining machine, 2No printers/fax machines and 7NO desktop computers	Tease	Completed	106,000.00		6,000.00
	Supply of 2No diesel digital generators and 2No public address system	Tease	Completed	22,250.00		22,250.00
	Supply of 12No 2.5 horse power and 6No	Tease	Completed	45,000.00		50,000.00

	2.0 horse power split air conditioners					
	Human resource development (capacity building)	Tease	Yet to commence			50,000.00
	Monitoring and evaluation of projects	District-wide	Yet to commence			25,000.00
	Database establishment, preparation of 2015 budget and DMTDP	District-wide	Yet to commence			70,000.00
	Maintenance of office equipments	Tease				25,000.00
	MP's programmes and projects	District-wide				50,000.00
	Contingency Fund/ operational enhancement activities	Tease				113,817.00
Infrastructure						
	Rehabilitation of Office	Tease	Ongoing			

	accommodation (old world vision)					10,210.39
	d) Renovation of 3 NO office block and construction of overhead water tank					53,192.42
	e) Construction of 3NO W/C and urinal facility					66,547.04
	f) Construction of chain-link fencing					
	Completing the construction of two area council offices	Tease and Samanhyia	Ongoing			47,500.00
	Purchase of 1No dongfeng (Lesdep) truck	Tease	Completed	40,850.00		40,850.00
	Supply of office logistics:	Tease	Completed			

	d) L-shape desk, fixed drawers, movable drawers, secretary table, visitors chair, wardrobe cabinets etc			63,192.50		33,192.50
	e) 9pcs wardrobe cabinets, 7pcs 4 in 1 drawer cabinets and 3pcs 4in1 visitors steel chairs			26,151.00		26,151.00
	f) Visitors chair leather, visitors chair fabric, swivel chairs, DCD/DCE swivel chairs			42,650.00		12,650.00

ENVIRONMENT						
	Dislodging and rehabilitation of assembly managed public toilets	District-wide	Ongoing			20,000.00
	Construction of 10 No seater W/C with bath	Ekye Amanfrom	Ongoing			35,000.00
	Registration of assembly land and compensation	Tease	Yet to commence			60,000.00
	Preparation of district's environmental, water and sanitation plan	Tease	Yet to be awarded			60,000.00
	Fumigation and sanitation	District-wide	On-going			106,000.00
	Drainage system and environmental protection	District-wide	Yet to commence			20,000.00
	Construction of 1 No 5 seater public septic	Tease	Yet to commence			30,000.00

	tank latrine					
GRAND TOTAL				2,002,895.50		3,545,054.53

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	717,076		
0102 1. Improve fiscal resource mobilization	0	264,223		
0204 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	10,000		
0309 2. Enhance community participation in governance and decision-making	0	454,500		
0501 6. Ensure sustainable development in the transport sector	0	200,000		
0506 11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas	0	617,720		
0511 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	110,000		
0601 2. Improve quality of teaching and learning	0	60,000		
0601 3. Bridge gender gap in access to education	0	447,695		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	360,000		
0608 1. Progressively expand social protection interventions to cover the poor	0	394,679		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,352,504		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	153,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,141,396	0		
<i>Grand Total ¢</i>	5,141,396	5,141,396	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>Kwahu Afram Plains South-Tease</u>					
Taxes	0.00	3,750.00	2,535,000.00	0.00	-2,535,000.00	0.0	3,600.00
113 Taxes on property	0.00	3,750.00	2,535,000.00	0.00	-2,535,000.00	0.0	3,600.00
Grants	0.00	11,645,340.00	26,532,050.00	0.00	-26,532,050.00	0.0	4,704,495.91
133 From other general government units	0.00	11,645,340.00	26,532,050.00	0.00	-26,532,050.00	0.0	4,704,495.91
Other revenue	0.00	81,200.50	2,714,700.00	0.00	-2,714,700.00	0.0	433,300.00
141 Property income [GFS]	0.00	18,830.00	390,050.00	0.00	-390,050.00	0.0	49,500.00
142 Sales of goods and services	0.00	62,370.50	2,324,650.00	0.00	-2,324,650.00	0.0	383,800.00
<i>Grand Total</i>	0.00	11,730,290.50	31,781,750.00	0.00	-31,781,750.00	0.0	5,141,395.91

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Kwahu Afram Plains South-Tease		2,908,879	938,822	532,900	729,087	0	5,109,687
01 Central Administration		1,828,879	435,002	507,900	423,397	0	3,195,178
01 Administration (Assembly Office)		1,828,879	435,002	507,900	423,397	0	3,195,178
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	68,608	0	0	0	68,608
00		0	68,608	0	0	0	68,608
03 Education, Youth and Sports		60,000	0	0	50,000	0	110,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		60,000	0	0	50,000	0	110,000
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		110,000	84,893	0	0	0	194,893
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		110,000	84,893	0	0	0	194,893
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		10,000	273,358	0	0	0	283,358
00		10,000	273,358	0	0	0	283,358
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		150,000	23,525	0	212,970	0	386,495
01 Office of Departmental Head		0	23,525	0	0	0	23,525
02 Social Welfare		150,000	0	0	212,970	0	362,970
03 Community Development		0	0	0	0	0	0
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	53,436	0	0	0	53,436
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	53,436	0	0	0	53,436
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		550,000	0	25,000	42,720	0	617,720
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		550,000	0	25,000	42,720	0	617,720
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		200,000	0	0	0	0	200,000
00		200,000	0	0	0	0	200,000
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	689,076	1,975,382	1,183,243	3,847,700	28,000	457,400	47,500	532,900	0	0	0	0	0	67,137	661,950	729,087	5,109,687
Kwahu Afram Plains South-Tease	689,076	1,975,382	1,183,243	3,847,700	28,000	457,400	47,500	532,900	0	0	0	0	0	67,137	661,950	729,087	5,109,687
Central Administration	185,256	1,505,382	573,243	2,263,881	28,000	432,400	47,500	507,900	0	0	0	0	0	24,417	398,980	423,397	3,195,178
Administration (Assembly Office)	185,256	1,505,382	573,243	2,263,881	28,000	432,400	47,500	507,900	0	0	0	0	0	24,417	398,980	423,397	3,195,178
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	68,608	0	0	68,608	0	0	0	0	0	0	0	0	0	0	0	0	68,608
	68,608	0	0	68,608	0	0	0	0	0	0	0	0	0	0	0	0	68,608
Education, Youth and Sports	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	50,000	50,000	110,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	50,000	50,000	110,000
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	84,893	110,000	0	194,893	0	0	0	0	0	0	0	0	0	0	0	0	194,893
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	84,893	110,000	0	194,893	0	0	0	0	0	0	0	0	0	0	0	0	194,893
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	273,358	0	10,000	283,358	0	0	0	0	0	0	0	0	0	0	0	0	283,358
	273,358	0	10,000	283,358	0	0	0	0	0	0	0	0	0	0	0	0	283,358
Physical Planning	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
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	23,525	0	150,000	173,525	0	0	0	0	0	0	0	0	0	0	212,970	212,970	386,495
Office of Departmental Head	23,525	0	0	23,525	0	0	0	0	0	0	0	0	0	0	0	0	23,525
Social Welfare	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	0	212,970	212,970	362,970
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	53,436	0	0	53,436	0	0	0	0	0	0	0	0	0	0	0	0	53,436
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	53,436	0	0	53,436	0	0	0	0	0	0	0	0	0	0	0	0	53,436
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	300,000	250,000	550,000	0	25,000	0	25,000	0	0	0	0	0	42,720	0	42,720	617,720
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	300,000	250,000	550,000	0	25,000	0	25,000	0	0	0	0	0	42,720	0	42,720	617,720
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	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0	0	200,000
	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0	0	200,000
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				Total By Funding	435,002
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0521100	Kwahu North - Donkorkrom					

Compensation of employees [GFS]							185,256
Objective	000000	Compensation of Employees					185,256
National Strategy	0000000	Compensation of Employees					185,256
Output	0000			Yr.1	Yr.2	Yr.3	185,256
				0	0	0	
Activity	000000			0.0	0.0	0.0	185,256

Wages and Salaries							185,256
21110	Established Position						185,256
2111001	Established Post						185,256

Grants							249,746
Objective	060103	3. Bridge gender gap in access to education					249,746
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas					249,746
Output	0001	Promote Gender equity in education		Yr.1	Yr.2	Yr.3	249,746
				1	1	1	
Activity	000002	Increased number of participating schools in school feeding		1.0	1.0	1.0	249,746

To other general government units							249,746
26311	Re-Current						249,746
2631107	School Feeding Proram and Other Inflows						249,746

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	507,900
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)	Eastern				
Location Code	0521100	Kwahu North - Donkorkrom					

							Compensation of employees [GFS]			28,000	
Objective	000000	Compensation of Employees									28,000
National Strategy	0000000	Compensation of Employees									28,000
Output	0000						Yr.1	Yr.2	Yr.3	28,000	
Activity	000000						0	0	0		
							0.0	0.0	0.0	28,000	
		Wages and Salaries								25,000	
		21111 Wages and salaries in cash [GFS]								20,000	
		2111102 Monthly paid & casual labour								20,000	
		21112 Wages and salaries in cash [GFS]								5,000	
		2111225 Commissions								5,000	
		Social Contributions								3,000	
		21210 Actual social contributions [GFS]								3,000	
		2121001 13% SSF Contribution								3,000	
										417,400	
		Use of goods and services								417,400	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									409,400
National Strategy	2040104	1.4 Decentralize industrial development to utilize the resource endowments of districts									55,000
Output	0002	Transport and transportation						Yr.1	Yr.2	Yr.3	55,000
Activity	000002	Maintenance of official vehicles						1	1	1	
							1.0	1.0	1.0	30,000	
		Use of goods and services								30,000	
		22105 Travel - Transport								30,000	
		2210504 Car Rental/Leasing								30,000	
Activity	000003	Fuel allocations to emergencies						1.0	1.0	1.0	20,000
		Use of goods and services								20,000	
		22105 Travel - Transport								20,000	
		2210505 Running Cost - Official Vehicles								20,000	
Activity	000004	Transfer grant and haulage						1.0	1.0	1.0	5,000
		Use of goods and services								5,000	
		22105 Travel - Transport								5,000	
		2210509 Other Travel & Transportation								5,000	
National Strategy	5070108	1.8 Set standards for engineering infrastructure, i.e. road designs, electricity, water, telephones, fire hydrants etc to suit various localities									15,000
Output	0004	Maintenance and repairs						Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Maintenance of residential building						1	1	1	
							1.0	1.0	1.0	15,000	
		Use of goods and services								15,000	
		22104 Rentals								15,000	
		2210402 Residential Accommodations								15,000	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development									25,000
Output	0007	Office facility and accessories/ equipments						Yr.1	Yr.2	Yr.3	25,000
							1	1	1		

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

Activity	000001	Purchase of cleaning materials	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22103 General Cleaning						15,000
2210301 Cleaning Materials						15,000
Activity	000002	Purchase of petty tools and equipments	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210120 Purchase of Petty Tools/Implements						10,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				50,000
Output	0002	Transport and transportation	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Running cost of official vehicle	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22105 Travel - Transport						50,000
2210503 Fuel & Lubricants - Official Vehicles						50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				151,400
Output	0001	Ensure efficient and effective management of administration	Yr.1	Yr.2	Yr.3	114,400
			1	1	1	
Activity	000002	Provision of office stationery and other printed materials	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210101 Printed Material & Stationery						20,000
Activity	000003	Provision of value books	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210101 Printed Material & Stationery						20,000
Activity	000005	Operational enhancement charges	1.0	1.0	1.0	74,400
Use of goods and services						74,400
22109 Special Services						74,400
2210905 Assembly Members Sittings All						25,000
2210906 Unit Committee/T. C. M. Allow						25,000
2210909 Operational Enhancement Expenses						24,400
Output	0009	Ensure prompt payments for utilities	Yr.1	Yr.2	Yr.3	37,000
			1	1	1	
Activity	000001	Electricity	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22102 Utilities						20,000
2210201 Electricity charges						20,000
Activity	000002	Water	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22102 Utilities						1,000
2210202 Water						1,000
Activity	000003	Telecommunication	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22102 Utilities						5,000
2210203 Telecommunications						5,000
Activity	000004	Postal	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22102 Utilities						1,000

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

2210204 Postal Charges						1,000
Activity	000005	Bank Charges	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22111 Other Charges - Fees						10,000
2211101 Bank Charges						10,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				23,000
Output	0008	Entertainment/ Protocol	Yr.1	Yr.2	Yr.3	23,000
			1	1	1	
Activity	000001	Protocol	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22109 Special Services						15,000
2210901 Service of the State Protocol						15,000
Activity	000002	Publicity	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210115 Textbooks & Library Books						8,000
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting				60,000
Output	0003	Staff welfare development	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000002	Prompt payment of out of station allowance	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22105 Travel - Transport						30,000
2210511 Local travel cost						30,000
Activity	000003	Provision of residential accommodation to staff	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22104 Rentals						5,000
2210402 Residential Accommodations						5,000
Activity	000004	Staff incentive and award scheme	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210710 Staff Development						15,000
Activity	000005	Honorarium	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Allowances						10,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				30,000
Output	0003	Staff welfare development	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Hotel accommodation to official guests	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22104 Rentals						30,000
2210404 Hotel Accommodations						30,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				8,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				8,000
Output	0001	Establishment of database for effective and efficient forecasting	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000002	Organise town hall meetings in six (6) communities within the district	1.0	1.0	1.0	8,000

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	12601	DACF Central						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						106,000
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)	Eastern					
Location Code	0521100	Kwahu North - Donkorkrom						

Use of goods and services **106,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						106,000
National Strategy	5070108	1.8 Set standards for engineering infrastructure, i.e. road designs, electricity, water, telephones, fire hydrants etc to suit various localities						106,000
Output	0004	Maintenance and repairs						106,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	Maintenance of sanitary structure	1.0	1.0	1.0			106,000

Use of goods and services								106,000
22109	Special Services							106,000
2210909	Operational Enhancement Expenses							106,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						50,000
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)	Eastern					
Location Code	0521100	Kwahu North - Donkorkrom						

Non Financial Assets **50,000**

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						50,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders						50,000
Output	0002	Resource the DPCU to function effectively						50,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Effective monitoring and evaluation of projects	1.0	1.0	1.0			50,000

Fixed Assets								50,000
31122	Other machinery - equipment							50,000
3112207	Other Assets							50,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding				1,672,879
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						
Use of goods and services								775,762
Objective	030902	2. Enhance community participation in governance and decision-making						84,000
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process						60,000
Output	0001	To operationalise Area Councils and the Unit Committee for effective participation of sub-structures in decision making by the close of 2014		Yr.1	Yr.2	Yr.3		60,000
Activity	000004	DCE and Management districtwide tour		1	1	1		60,000
Use of goods and services								60,000
22105 Travel - Transport								60,000
2210509 Other Travel & Transportation								60,000
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders						24,000
Output	0001	To operationalise Area Councils and the Unit Committee for effective participation of sub-structures in decision making by the close of 2014		Yr.1	Yr.2	Yr.3		24,000
Activity	000002	Provision of logistics and office equipment for area councils and unit committees		1	1	1		24,000
Use of goods and services								24,000
22101 Materials - Office Supplies								24,000
2210111 Other Office Materials and Consumables								24,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						60,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						25,000
Output	0001	Public Health outreach programmes intensified by close of 2014		Yr.1	Yr.2	Yr.3		25,000
Activity	000002	Organise community durbars on the need to keep a clean environment to prevent diseases		1	1	1		25,000
Use of goods and services								25,000
22101 Materials - Office Supplies								5,000
2210103 Refreshment Items								5,000
22105 Travel - Transport								20,000
2210509 Other Travel & Transportation								20,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases						35,000
Output	0001	Public Health outreach programmes intensified by close of 2014		Yr.1	Yr.2	Yr.3		35,000
Activity	000001	Organise community durbars on HIV/AIDS and other sexually transmitted diseases in 25 communities		1	1	1		35,000
Use of goods and services								35,000
22107 Training - Seminars - Conferences								35,000
2210711 Public Education & Sensitization								35,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						536,762
National Strategy	5070108	1.8 Set standards for engineering infrastructure, i.e. road designs, electricity, water, telephones, fire hydrants etc to suit various localities						20,000
Output	0004	Maintenance and repairs		Yr.1	Yr.2	Yr.3		20,000
Activity	000002	Maintenance of sanitary structure		1	1	1		20,000
Use of goods and services								20,000
22106 Repairs - Maintenance								20,000

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

		2210616 Sanitary Sites					20,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					25,000
Output	0007	Office facility and accessories/ equipments	Yr.1	Yr.2	Yr.3		25,000
			1	1	1		
Activity	000003	Maintenance of furniture and fittings	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
		22106 Repairs - Maintenance					25,000
		2210604 Maintenance of Furniture & Fixtures					25,000
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers					20,000
Output	0006	Support to other decentralised departments	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000001	Support to other decentralised departments	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
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					271,762
Output	0001	Ensure efficient and effective management of administration	Yr.1	Yr.2	Yr.3		271,762
			1	1	1		
Activity	000001	Purchase of 1 No Dongfeng (LESEDEP) truck	1.0	1.0	1.0		40,850
		Use of goods and services					40,850
		22104 Rentals					40,850
		2210406 Rental of Vehicles					40,850
Activity	000004	Complete purchase of office equipment	1.0	1.0	1.0		71,994
		Use of goods and services					71,994
		22101 Materials - Office Supplies					71,994
		2210102 Office Facilities, Supplies & Accessories					71,994
Activity	000005	Operational enhancement charges	1.0	1.0	1.0		158,918
		Use of goods and services					158,918
		22109 Special Services					128,918
		2210905 Assembly Members Sittings All					50,000
		2210909 Operational Enhancement Expenses					78,918
		22112 Emergency Services					30,000
		2211203 Emergency Works					30,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members					200,000
Output	0008	Entertainment/ Protocol	Yr.1	Yr.2	Yr.3		200,000
			1	1	1		
Activity	000003	National Celebrations	1.0	1.0	1.0		200,000
		Use of goods and services					200,000
		22107 Training - Seminars - Conferences					200,000
		2210711 Public Education & Sensitization					200,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					95,000
National Strategy	7010304	3.4 Create an open and receptive avenue for Ghanaians to participate in debates on all the critical national issues that affect their lives and livelihoods as part of a process of building citizenship.					20,000
Output	0003	Preparation of the 2015 budget	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000001	Organise interface meetings with rate payers	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		22107 Training - Seminars - Conferences					20,000
		2210702 Visits, Conferences / Seminars (Local)					20,000

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

National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							30,000
Output	0003	Preparation of the 2015 budget				Yr.1	Yr.2	Yr.3	30,000
						1	1	1	
Activity	000002	Database establishment for effective policing and budgeting				1.0	1.0	1.0	30,000
Use of goods and services									30,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Allowances							10,000
	22109	Special Services							20,000
	2210908	Property Valuation Expenses							20,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							20,000
Output	0001	Establishment of database for effective and efficient forecasting				Yr.1	Yr.2	Yr.3	20,000
						1	1	1	
Activity	000001	Gathering data on all ratable properties within the district				1.0	1.0	1.0	20,000
Use of goods and services									20,000
	22109	Special Services							20,000
	2210908	Property Valuation Expenses							20,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders							25,000
Output	0002	Resource the DPCU to function effectively				Yr.1	Yr.2	Yr.3	25,000
						1	1	1	
Activity	000001	Effective monitoring and evaluation of projects				1.0	1.0	1.0	25,000
Use of goods and services									25,000
	22105	Travel - Transport							25,000
	2210511	Local travel cost							25,000
Other expense									373,874
Objective	010201	1. Improve fiscal resource mobilization							50,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							50,000
Output	0001	Internally Generated Revenue increased by 20% by the end of 2014				Yr.1	Yr.2	Yr.3	50,000
						1	1	1	
Activity	000001	Capacity building for staff, assembly members, unit committee members, revenue collectors etc				1.0	1.0	1.0	50,000
Miscellaneous other expense									50,000
	28210	General Expenses							50,000
	2821006	Other Charges							50,000
Objective	060103	3. Bridge gender gap in access to education							47,949
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							47,949
Output	0001	Promote Gender equity in education				Yr.1	Yr.2	Yr.3	47,949
						1	1	1	
Activity	000005	Assist needy but brilliant students across all levels of the educational ladder				1.0	1.0	1.0	47,949
Miscellaneous other expense									47,949
	28210	General Expenses							47,949
	2821019	Scholarship & Bursaries							47,949
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							275,925
National Strategy	2040104	1.4 Decentralize industrial development to utilize the resource endowments of districts							60,000
Output	0002	Transport and transportation				Yr.1	Yr.2	Yr.3	60,000
						1	1	1	
Activity	000005	Insurance and compensation				1.0	1.0	1.0	60,000
Miscellaneous other expense									60,000
	28210	General Expenses							60,000

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

		2821001 Insurance and compensation				60,000
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers				200,000
Output	0005	Support to traditional authority	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000001	Support to traditional authority	1.0	1.0	1.0	200,000
		Miscellaneous other expense				200,000
		28210 General Expenses				200,000
		2821006 Other Charges				200,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				15,925
Output	0008	Entertainment/ Protocol	Yr.1	Yr.2	Yr.3	15,925
			1	1	1	
Activity	000003	National Celebrations	1.0	1.0	1.0	15,925
		Miscellaneous other expense				15,925
		28210 General Expenses				15,925
		2821006 Other Charges				15,925
Non Financial Assets						523,243
Objective	010201	1. Improve fiscal resource mobilization				15,243
National Strategy	1020105	1.5 Reform non-tax mobilisation and management				15,243
Output	0002	Invest in revenue generation facilities	Yr.1	Yr.2	Yr.3	15,243
			1	1	1	
Activity	000001	Construction of 5No.20 No. Market atalls at Ekye Amanfrom	1.0	1.0	1.0	15,243
		Fixed Assets				15,243
		31113 Other structures				15,243
		3111304 Markets				15,243
Objective	030902	2. Enhance community participation in governance and decision-making				308,000
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels				179,950
Output	0002	Permanent offices for the district assembly and its departments put in place	Yr.1	Yr.2	Yr.3	179,950
			1	1	1	
Activity	000002	Complete the rehabilitation of office accommodation (old world vision building)	1.0	1.0	1.0	179,950
		Fixed Assets				179,950
		31111 Dwellings				129,950
		3111151 WIP - Buildings				129,950
		31131 Infrastructure assets				50,000
		3113101 Electrical Networks				50,000
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders				128,050
Output	0002	Permanent offices for the district assembly and its departments put in place	Yr.1	Yr.2	Yr.3	128,050
			1	1	1	
Activity	000001	Complete supply and payment of logistics-equipment, tables, cabinets,airconditioners,curtains,office and apartments renovation works tec	1.0	1.0	1.0	128,050
		Fixed Assets				128,050
		31113 Other structures				128,050
		3111366 WIP - Interior Development and Refurbishment				128,050
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				200,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				200,000
Output	0002	Increase access to health facilities by the end of 2014.	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000001	Construction of three CHPS compounds at Kwame Dwamena, Fosu and Praprabebida	1.0	1.0	1.0	200,000
		Fixed Assets				200,000

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

31112	Non residential buildings	200,000
3111253	WIP - Health Centres	200,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	Total By Funding					423,397
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						
Use of goods and services								24,417
Objective	030902	2. Enhance community participation in governance and decision-making						15,000
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process						15,000
Output	0001	To operationalise Area Councils and the Unit Committee for effective participation of sub-structures in decision making by the close of 2014	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Organise a two day capacity building workshop for all assembly members and unit/area committee members	1	1	1			15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								6,000
2210103 Refreshment Items								2,000
2210113 Feeding Cost								4,000
22105 Travel - Transport								6,000
2210503 Fuel & Lubricants - Official Vehicles								1,000
2210509 Other Travel & Transportation								5,000
22107 Training - Seminars - Conferences								3,000
2210709 Allowances								3,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						9,417
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						9,417
Output	0001	Ensure efficient and effective management of administration	Yr.1	Yr.2	Yr.3			9,417
Activity	000005	Operational enhancement charges	1	1	1			9,417
Use of goods and services								9,417
22109 Special Services								9,417
2210909 Operational Enhancement Expenses								9,417
Non Financial Assets								398,980
Objective	010201	1. Improve fiscal resource mobilization						198,980
National Strategy	1020101	1.1 Minimise revenue collection leakages						98,980
Output	0002	Invest in revenue generation facilities	Yr.1	Yr.2	Yr.3			98,980
Activity	000002	Construction of 1 unit 16 NO lockable stores around the Maame Krobo market	1	1	1			98,980
Inventories								98,980
31222 Work - progress								98,980
3122224 Markets								98,980
National Strategy	1020105	1.5 Reform non-tax mobilisation and management						100,000
Output	0002	Invest in revenue generation facilities	Yr.1	Yr.2	Yr.3			100,000
Activity	000001	Construction of 5No.20 No. Market atalls at Ekye Amanfrom	1	1	1			100,000
Inventories								100,000
31222 Work - progress								100,000
3122224 Markets								100,000
Objective	060103	3. Bridge gender gap in access to education						100,000

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

National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						100,000
Output	0001	Promote Gender equity in education	Yr.1	Yr.2	Yr.3			100,000
			1	1	1			
Activity	000003	Construction of 1 No, 6 unit classroom block at Twerefo Faaso	1.0	1.0	1.0			100,000
Fixed Assets								
	31112	Non residential buildings						100,000
	3111205	School Buildings						100,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						100,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						100,000
Output	0002	Increase access to health facilities by the end of 2014.	Yr.1	Yr.2	Yr.3			100,000
			1	1	1			
Activity	000001	Construction of three CHPS compounds at Kwame Dwamena, Fosu and Praprabebida	1.0	1.0	1.0			100,000
Fixed Assets								
	31112	Non residential buildings						100,000
	3111253	WIP - Health Centres						100,000
Total Cost Centre								3,195,178

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> 68,608	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	172020001	Kwahu Afram Plains South-Tease_Finance_Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				
Compensation of employees [GFS]					68,608	
Objective	000000	Compensation of Employees			68,608	
National Strategy	0000000	Compensation of Employees			68,608	
Output	0000		Yr.1	Yr.2	Yr.3	68,608
			0	0	0	
Activity	000000		0.0	0.0	0.0	68,608
Wages and Salaries					68,608	
21110 Established Position					68,608	
2111001 Established Post					68,608	
Total Cost Centre					68,608	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			60,000
Function Code	70921	Lower-secondary education				
Organisation	1720302003	Kwahu Afram Plains South-Tease_Education, Youth and Sports_Education_Junior High_Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				
Use of goods and services						60,000
Objective	060102	2. Improve quality of teaching and learning				60,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				50,000
Output	0001	Improve upon the quality standards of teaching and learning within the district	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Rehabilitation of schools in dire needs	1	1	1	50,000
Use of goods and services						50,000
22106 Repairs - Maintenance						50,000
2210607 Minor Repairs of Schools/Colleges						50,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				10,000
Output	0001	Improve upon the quality standards of teaching and learning within the district	Yr.1	Yr.2	Yr.3	10,000
Activity	000004	Support STME	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210117 Teaching & Learning Materials						10,000
Total Cost Centre						60,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		50,000
Function Code	70922	Upper-secondary education			
Organisation	1720302005	Kwahu Afram Plains South-Tease Education, Youth and Sports Education Technical / Vocational Eastern			
Location Code	0521100	Kwahu North - Donkorkrom			
Non Financial Assets					50,000
Objective	060103	3. Bridge gender gap in access to education			50,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas			50,000
Output	0001	Construction of kitchen facility at St. Fidelis SHS	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction of kitchen facility at St Fidelis SHS Tease	1.0	1.0	1.0
Fixed Assets					50,000
	31112	Non residential buildings			50,000
	3111205	School Buildings			50,000
Total Cost Centre					50,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					84,893
Function Code	70740	Public health services						
Organisation	1720402001	Kwahu Afram Plains South-Tease_Health_Environmental Health Unit_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

Compensation of employees [GFS] 84,893

Objective	000000	Compensation of Employees						84,893
National Strategy	0000000	Compensation of Employees						84,893
Output	0000			Yr.1	Yr.2	Yr.3		84,893
				0	0	0		
Activity	000000			0.0	0.0	0.0		84,893

Wages and Salaries								84,893
21110	Established Position							84,893
2111001	Established Post							84,893

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					110,000
Function Code	70740	Public health services						
Organisation	1720402001	Kwahu Afram Plains South-Tease_Health_Environmental Health Unit_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

Use of goods and services 110,000

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						110,000
National Strategy	5110404	4.4 Promote hygienic use of water at household level						90,000
Output	0001	Preparation of district's water, environmental and sanitation plan		Yr.1	Yr.2	Yr.3		90,000
				1	1	1		
Activity	000001	Preparation of district's water, environmental and sanitation plan		1.0	1.0	1.0		90,000

Use of goods and services								90,000
22102	Utilities							60,000
2210205	Sanitation Charges							60,000
22106	Repairs - Maintenance							30,000
2210612	Public Toilets							30,000

National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						20,000
Output	0001	Preparation of district's water, environmental and sanitation plan		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	000002	Drainage system and environmental protection		1.0	1.0	1.0		20,000

Use of goods and services								20,000
22102	Utilities							20,000
2210205	Sanitation Charges							20,000

Total Cost Centre 194,893

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						273,358
Organisation	1720600001	Kwahu Afram Plains South-Tease_Agriculture_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

								Compensation of employees [GFS]	273,358
Objective	000000	Compensation of Employees						273,358	
National Strategy	0000000	Compensation of Employees						273,358	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	273,358
Activity	000000					0.0	0.0	0.0	273,358

Wages and Salaries									273,358
21110	Established Position								273,358
2111001	Established Post								273,358

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						10,000
Organisation	1720600001	Kwahu Afram Plains South-Tease_Agriculture_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

								Non Financial Assets	10,000
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						10,000	
National Strategy	2040105	1.5 Strongly link industrialization to Ghana's natural endowments – agriculture, oil and gas, minerals, tourism and Creative Arts						10,000	
Output	0002	Natural resource endowments developed by the close of 2014.				Yr.1	Yr.2	Yr.3	
						1	1	1	10,000
Activity	000001	Encourage re-forestation of degraded forest reserved areas.				1.0	1.0	1.0	10,000

Fixed Assets									10,000
31131	Infrastructure assets								10,000
3113153	WIP - Landscaping and Gardening								10,000

Total Cost Centre **283,358**

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> 23,525
Function Code	70620	Community Development			
Organisation	1720801001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Office of Departmental Head_Eastern			
Location Code	0521100	Kwahu North - Donkorkrom			
Compensation of employees [GFS]					23,525
Objective	000000	Compensation of Employees			23,525
National Strategy	0000000	Compensation of Employees			23,525
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					23,525
Wages and Salaries					23,525
	21110	Established Position			23,525
	2111001	Established Post			23,525
Total Cost Centre					23,525

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	150,000
Function Code	71040	Family and children						
Organisation	1720802001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

Non Financial Assets 150,000

Objective	060801	1. Progressively expand social protection interventions to cover the poor						150,000
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning						150,000
Output	0001	The plight of the vulnerable progressively reduced by the close of 2014	Yr.1	Yr.2	Yr.3			150,000
Activity	000001	Completion of police station at Maame Krobo	1	1	1			150,000

Fixed Assets								150,000
31111	Dwellings							150,000
3111101	Buildings							150,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF					Total By Funding	31,709
Function Code	71040	Family and children						
Organisation	1720802001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

Use of goods and services 31,709

Objective	060801	1. Progressively expand social protection interventions to cover the poor						31,709
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes						15,000
Output	0001	The plight of the vulnerable progressively reduced by the close of 2014	Yr.1	Yr.2	Yr.3			15,000
Activity	000003	Support and assist about 100 PWD's with employable skills	1	1	1			15,000

Use of goods and services								15,000
22107	Training - Seminars - Conferences							15,000
2210707	Recruitment Expenses							15,000

National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						16,709
Output	0001	The plight of the vulnerable progressively reduced by the close of 2014	Yr.1	Yr.2	Yr.3			16,709
Activity	000002	Registration and formation of PWD association at community level	1	1	1			16,709

Use of goods and services								16,709
22107	Training - Seminars - Conferences							15,000
2210711	Public Education & Sensitization							15,000
22109	Special Services							1,709
2210909	Operational Enhancement Expenses							1,709

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>			212,970		
Function Code	71040	Family and children						
Organisation	1720802001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						
Non Financial Assets						212,970		
Objective	060801	1. Progressively expand social protection interventions to cover the poor				212,970		
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning				212,970		
Output	0001	The plight of the vulnerable progressively reduced by the close of 2014			Yr.1	Yr.2	Yr.3	212,970
				1	1	1		
Activity	000001	Completion of police station at Maame Krobo			1.0	1.0	1.0	212,970
Fixed Assets						212,970		
	31111	Dwellings				212,970		
	3111101	Buildings				212,970		
Total Cost Centre						394,679		

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> 53,436
Function Code	70610	Housing development			
Organisation	1721002001	Kwahu Afram Plains South-Tease_Works_Public Works_Eastern			
Location Code	0521100	Kwahu North - Donkorkrom			
Compensation of employees [GFS]					53,436
Objective	000000	Compensation of Employees			53,436
National Strategy	0000000	Compensation of Employees			53,436
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					53,436
Wages and Salaries					53,436
	21110	Established Position			53,436
	2111001	Established Post			53,436
Total Cost Centre					53,436

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>		25,000
Function Code	70473	Tourism			
Organisation	1721104001	Kwahu Afram Plains South-Tease_Trade, Industry and Tourism_Tourism_Eastern			
Location Code	0521100	Kwahu North - Donkorkrom			
Use of goods and services					15,000
Objective	050611	11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas			15,000
National Strategy	5061101	11.1 Establish rural service centres to promote agriculture and agro-based industries			15,000
Output	0001	Support the development of rural areas	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Construction of community information center	1.0	1.0	1.0
Use of goods and services					15,000
22107 Training - Seminars - Conferences					15,000
2210711 Public Education & Sensitization					15,000
Other expense					10,000
Objective	050611	11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas			10,000
National Strategy	5061103	11.4 Provide incentives to attract direct private investments into rural areas			10,000
Output	0001	Support the development of rural areas	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Street Naming and Property Addressing	1.0	1.0	1.0
Miscellaneous other expense					10,000
28210 General Expenses					10,000
2821018 Civic Numbering/Street Naming					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	12603	CF (Assembly)						Total By Funding 550,000
Function Code	70473	Tourism						
Organisation	1721104001	Kwahu Afram Plains South-Tease_Trade, Industry and Tourism_Tourism_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

								Other expense	300,000	
Objective	050611	11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas							300,000	
National Strategy	5061103	11.4 Provide incentives to attract direct private investments into rural areas							300,000	
Output	0001	Support the development of rural areas					Yr.1	Yr.2	Yr.3	
						1	1	1	300,000	
Activity	000004	Street Naming and Property Addressing					1.0	1.0	1.0	300,000
Miscellaneous other expense									300,000	
28210 General Expenses									300,000	
2821018 Civic Numbering/Street Naming									300,000	

								Non Financial Assets	250,000	
Objective	050611	11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas							250,000	
National Strategy	5061103	11.4 Provide incentives to attract direct private investments into rural areas							250,000	
Output	0001	Support the development of rural areas					Yr.1	Yr.2	Yr.3	
						1	1	1	250,000	
Activity	000001	Construction of Small Town Water System					1.0	1.0	1.0	250,000
Fixed Assets									250,000	
31111 Dwellings									50,000	
3111101 Buildings									50,000	
31113 Other structures									200,000	
3111311 Utilities Networks									200,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 42,720
Function Code	70473	Tourism						
Organisation	1721104001	Kwahu Afram Plains South-Tease_Trade, Industry and Tourism_Tourism_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

								Other expense	42,720	
Objective	050611	11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas							42,720	
National Strategy	5061103	11.4 Provide incentives to attract direct private investments into rural areas							42,720	
Output	0001	Support the development of rural areas					Yr.1	Yr.2	Yr.3	
						1	1	1	42,720	
Activity	000004	Street Naming and Property Addressing					1.0	1.0	1.0	42,720
Miscellaneous other expense									42,720	
28210 General Expenses									42,720	
2821018 Civic Numbering/Street Naming									42,720	

Total Cost Centre 617,720

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 200,000
Function Code	70451	Road transport			
Organisation	1721400001	Kwahu Afram Plains South-Tease Transport Eastern			
Location Code	0521100	Kwahu North - Donkorkrom			
Non Financial Assets					200,000
Objective	050106	6. Ensure sustainable development in the transport sector			200,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services			200,000
Output	0001	Selected Feeder Roads resurfaced and rehabilitated by the end of 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Conduct routine maintenance of some selected Feeder Roads	1.0	1.0	1.0
Fixed Assets					200,000
31113		Other structures			200,000
3111301		Roads			150,000
3111306		Bridges			50,000
Total Cost Centre					200,000
Total Vote					5,141,396