

ADANSI SOUTH DISTRICT ASSEMBLY

NEW EDUBIASE



REPUBLIC OF GHANA

2015 MTEF COMPOSITE BUDGET

NARRATIVE STATEMENT

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INTRODUCTION

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

It is against this background that the Government has directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget for 2015 which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

A. 1.1 Brief Background of the District

Adansi South District Assembly (ASDA) is one of the Thirty (30) administrative Metropolitan, Municipal and District Assemblies (MMDAs) in the Ashanti Region of Ghana. It was carved out of the Adansi West District and Adansi East District Assemblies in the year 2004 with Legislative Instrument (LI 1752). The number of Communities in the District is 180. However most of the communities are hamlets with a population of less than fifty in a community.

The District is made up of forty-one (41) elected and nineteen (19) appointed Assembly members. There are also two (2) constituencies representing Akrofuom and New Edubiase respectively.

There is one (1) Town council and six (6) Area councils. It is further sub-divided into 48 Electoral Areas.

The District is endowed with forest resources with several species of timber. The soil type and the rainfall pattern are very conducive for agricultural produce such as citrus, cocoa, oil palm, plantain, cassava etc.

1.2 Population Size and Distribution

The total population for the District according to the 2010 Population and Housing Census is 115,378 comprising 58,039 (50.3%) males and 57,339 (49.7) females. This gives a sex ratio (i.e. number of males to 100 females), of 101.2. More so, the share of the population by type of locality, reveals that 18,966 (16.4%) live in the urban areas as against 96,412 (83.6%) who reside in the rural area. The dependency ratio for the District is 90.2 comprising 92.7 for males and 87.8 for females. Urban and rural localities have their age-dependency ratio as 81.5 and 92.0 respectively. However, with a population growth rate of 2.4% in the District, the estimated total population in 2014 is 126,859.45 with 63,810 males and 63,049 females.

Rural –urban split: Most people live in rural areas so distribution of infrastructure and services should not be concentrated in the urban areas to prevent an influx of people from the rural areas.

Age dependency ratio: In urban areas, 81.5 depend on others to cater for them while 92.0 of people in rural areas depend on others for support. More developmental projects should be provided in the rural areas so people can fend for themselves and reduce their dependence on others. 92.7 of males are dependent while 87.8 of females in the District are dependent. This implies that more females are empowered to cater for themselves than the males. Efforts must thus be made towards empowering the males in the District

1.3 Economic Activities of the District

Agriculture – Agriculture is the main economic activity of the District employing about 80% of the active working population who are engaged in the production of various crops which include cocoa, coffee, oil palm, maize, cassava, rice, cocoyam, plantain and the rearing of livestock. Cocoa production which is the most dominant cash crop grown employs a greater a greater number of the people.

Increasing agricultural production has the key to industrial development as well as improving the wellbeing of the people in the District. It is however unfortunate that most of the farmers are very poor and this could be attributed to several factors which include;

- Unreliable or erratic rainfall pattern
- Low adoption of improved technology
- Lack of capital
- High post-harvest losses
- Inadequate extension personnel
- Land tenure system.
- Poor road networks leading to the farms

The Ministry of Food and Agriculture, being aware of the numerous problems faced by our farmers, has put in place some measures to alleviate poverty among the

farming population in the country and these include the root and tuber improvement project which seeks to help farmers to acquire improved planting materials with the appropriate technologies that go with them. Adansi South District Assembly is one of the beneficiaries in the Ashanti Region. The first phase of the project has ended and the second phase which is about to start would concentrate on assisting farmers with the processing technologies and marketing of produce.

To assist livestock farmers in the country a national livestock improvement project has been put in place to improve the businesses of livestock farmers. Adansi South District will benefit from this project in due time.

In addressing generally the problem of post-harvest losses in the country, a Farmer Based Organization Development Fund (FBODF) has been set up to assist well organized farmer groups to acquire processing equipment for cassava, oil palm, rice, maize and palm kernel. The fund is also supporting bee-keepers, grass-cutter farmers and farmers engaged in vegetable production to acquire small water pumps. Adansi South District is the first of the two pilot districts in the Ashanti region where the fund is operating and about 14 farmers groups in the district are currently being assisted. The District Assembly have been grading the roads that lead to the farm areas and support the Department with funds to train more extension officers.

Agro-Based Industry: Small scale agro-based processing activities are carried out in the District. Those involved concentrate their activities on cassava and rice processing, Akpeteshie Distillery and palm oil extraction.

Financial Institutions: The District capital has four main banks namely the Ghana Commercial Bank, Agricultural Development Bank, the Atobiase Rural Bank and the Adansi Rural Bank. The other rural bank in the district can be found at Atobiase. The banks are highly patronized by cocoa farmers and the few salaried workers. The cocoa farmers are mostly seen at the bank during the cocoa seasons and for the salaried workers during the last week of every month.

Communication: Apart from the land line telephone service the District also has access to all the other communication mobile service providers namely MTN, Vodafone, TIGO and AIRTEL. It is believed another mobile network would be joining very soon. There is one private internet facility in the district which is at New Edubiase. Due to the pressure on this facility, the few users of internet move to nearby districts to seek for information when the need arises. The District Assembly however has plans of increasing the provision of this important service in the district.

Postal Service: There are two main postal centres in the district. One is in the district capital, New Edubiase and the other one at Akrofuom. The revenue

generated by the post centres per month has fallen for some time now due to the high use of mobile phones in the District. There is however the plan for introducing instant money transfers and Expedited Mails Services in the district hopefully by the end of the year.

1.4 Social Services of the District

Education: The vision of the Directorate is to effectively improve education management and planning efficiency across all levels.

The District has a total number of 1,318 Teachers made up of 861 males which is 65% of total teacher population with 457 females making up to 35% of the total teacher population. Pre-school has 274 (i.e. 14%) of teachers, Primary has 651(i.e. 33%) and Junior High School 393 (20%). Currently the District has student population of 39,469 against a total teacher population of 1,318. This implies that the Pupil-Teacher Ratio for the district is therefore 30 students (pupils) to one teacher (30:1) which is far below the National Norm (45:1). This has come about because of the inclusion of the Youth Employment teachers swelling up the total number of teachers in the District. Percentage of Trained teachers forty-six (i.e. 46%) and Pupil-Teacher ratio is 66 pupils to 1 trained teacher (i.e. 66:1). The Directorate is therefore making every effort to improve the above mentioned Ratios for Quality Education in the District.

Total teachers for the SHS is 155 made up of 84 (i.e. 54%) males and 31 (i.e. 46%) females. The SHS level is having a total student population of 1,448 against 115 teachers. The SHS Per teacher ratio is therefore 13:1. The percentage of trained teachers is 56%. This implies that the Pupil-Trained Teacher ratio is 22:1 which is far below the National norm which is 35:1.

The Adansi South education directorate faces challenges like: Lack of decent accommodation for teachers and education staff and deplorable school buildings and furniture. In an effort to solve these challenges, The District Assembly always budget for the construction of schools and bungalows to boost both teachers and students.

Health: The District has been divided into five (5) Sub-districts for Health activities. These are New Edubiase, Ataase, Akutreso, Akrofuom and Ampunyase. The only Hospital is at New Edubiase. Two Hundred Communities have been identified and the DHMT has trained one community based surveillance volunteer in each of the communities to assist Health officers to carry out basic Primary Health Care activities such as immunization, Health Education and Growth Monitoring. The District has had only 1 Doctor since 2012.

Inadequate accommodation facilities for Health professionals have contributed to low staff population ratio in the District. Construction of staff accommodation in addition to health facilities will encourage and attract quality health professionals to the District and this the District is working towards to. More CHPS compounds should be built to increase access to health. The District has budgeted for the construction of 2 CHPS compound.

Water: With the introduction of Community Water and Sanitation Programme, (CWSP) the situation in the district has improved considerably. Currently about 56% of the people including Health and Education Institutions have access to adequate potable and safe water. These includes Hand Dug Wells fitted with pumps, Bore – Hole fitted with pumps and one piped mechanized Bore hole.

Roads: The District has about 452.70 km of roads. The nature of the roads can be divided into three. First, Surface roads of this 17km is in very good condition, 17km is in good condition and 25km is fair. Secondly we have Gravel roads of this 199.5km is in good condition and 99.75 fair. Lastly, we have the earth roads which is 99.75km which is very poor and needs urgent attention. The implication is that, among other things the poor nature of roads leads to high cost of transportation, poor distribution of farm produce and a cut off of developments activities and emerging markets in more rural areas.

1.6 Objectives of the Assembly

The Adansi South District Assembly is the highest political and administrative body of the District and therefore exercises deliberative, legislative and executive functions. It has the responsibility to improve the quality of life of the people through sustainable development.

To achieve this, the Assembly has set the following objectives:

- To facilitate the effective functioning of the local government institutions in the District Assembly
- To ensure efficiency and effectiveness in the mobilization and utilization of resources in the District Assembly and its decentralized departments
- To monitor, co-ordinate and harmonize the implementation of development plans and activities in the District Assembly
- To facilitate the provision of basic social and economic infrastructure and services in the district
- To facilitate community-based and private sector development in private sector in the District.

The main development challenges facing the District are:

- Inadequate office and residential accommodation facilities for the staff of the Assembly, Decentralized Departments and the Police Service at New Edubiase.
- Inadequate supply of portable water, sanitary facilities and provision of household toilet for all communities.
- Youth unemployment

The challenges are being addressed by

- Renting residential apartments for staff of both centralized and decentralized departments with plans to provide new accommodation in the 2015 budget.
- Providing a number of boreholes at various locations over the years and supporting the development of a small town water project in the district.
- Supporting the National Youth Employment Program secretariat to train and equip youths in the district with employable skills.

VISION

To become a transformed local economy through the creation of a vibrant agro-based sector, training of the youth in employable skills, while giving the people access to basic services and bringing the vulnerable and the excluded to the mainstream of development.

MISSION STATEMENT

The District exist to improve the standard of living of the people in the District through the provision of economic, social and political facilities with the enabling environment for private participation and investment in the District with qualified human resources.

POLICY OBJECTIVE

The major policy objectives of the District for the period 2015-2017 in line with GSGDA are to:

- Ensure efficient internal revenue generation and transparency in local resource management.
- Ensure effective implementation of the Local Government Service Act.
- Improve the capacity of security agencies and provide internal security for human safety and protection.
- Increase equitable access to and participation in education at all levels.

- Accelerate the provision and improve environmental sanitation.
- Prevent and control the spread of communicable and non-communicable disease and promote health care.
- Improve agricultural productivity.
- Ensure a more effective appreciation and inclusion of disability issues in decision making.
- Accelerate the provision of affordable and safe water.
- Increase national capacity to ensure safety of life and property.

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF

Items	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performan ce (as at June 2014)
Rates	39,300.00	40,010.23	70,100.00	123,093.89	199,600.00	105,576.00	52.89
Fees and Fines	26,365.00	23,456.77	53,560.00	62,671.37	67,085.00	45,304.52	67.53
Licenses	26,908.00	34,306.77	15,125.00	35,856.10	31,366.00	17,942.88	57.20
Land	227,370.00	197,961.06	226,700.00	84,972.91	137,880.00	41,928.20	30.41
Rent	6,414.00	8,587.00	27,400.00	20,266.00	12,440.00	23,499.00	188.90
Investment	10,100.00	7,359.00	45,000.00	47,000.00	-	-	-
Miscellaneous	4,000.00	5,077.15	2,500.00	0.00	1,000.00	90.00	9.00
Total	340,457.00	316,757.98	440,385.00	373,860.27	449,371.00	234,340.60	52.10

Table 1

A look at the actuals of the various items indicates a good performance in areas Rates, Fees & Fines, Licenses and Rent. Over the years the District Assembly has seen increasing revenue generation in property rates. The reason for the increase includes the valuation of properties done in some parts of the District. As at June 2014, Fees & Fines, Licenses and Rent had exceeded the June target with 67.53%, 57.20% and 188.90% respectively. This performance in revenue generation can be attributed to the continuous revenue campaign in the District.

For Lands, as indicated on the table, the District Assembly had performed 30.41% as at June 2014 which is below the target for June. The main reason for the poor performance is Mineral Royalties which is not being transferred lately.

The District has seen growth in the IGF generation from 2012 to 2014. Comparing 2012 actual revenue as at December to 2013, we see an increase of 18.03%. As at June 2014, as indicated on table 1, the District had exceeded its revenue target for more than 2% for the month.

2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Perf. (as at June 2014)
Total IGF	340,457.00	316,757.98	440,385.00	373,860.27	449,371.00	234,340.60	52.10
Compensation transfers	191,202.00	193,114.02	845,328.00	862,234.56	1,155,057.48	635,281.61	54.99
G&S Transfers	-	-	58,453.84	-	61,136.78	-	0.00
Assets transfers	-	-	26,596.80	-	26,597.00	-	0.00
DACF	2,300,000.00	762,749.74	1,751,072.00	895,887.52	2,386,366.37	110,177.59	4.6
School Feeding	75,000.00	-	443,902.08	359,963.16	443,902.00	143,207.56	32.26
DDF	600,000.00		860,155.08	409,572.00	619,471.00	454,193.27	73.32
C.W.S.P/H.I. PC/DONAR	200,000.00	200,000.00	960,355.28	145,011.58	715,219.00	216,373.10	30.20
Total	3,706,659.00	1,472,621.74	5,316,247.00	3,046,529.09	5,857,121.00	1,793,973.73	30.63

Table 2

The table shows all revenue sources to the Assembly. The Assembly is doing well in terms of IGF generation as indicated on the table. Transfers in terms of compensation are very regular. But with transfers for Goods & Services and Assets to the decentralized departments, it can be observed that no releases have been received as at June 2014. This has affected the spending of the decentralized departments in terms of Good & Services as well as Assets.

For DACF, releases have been irregular. For the total budgeted amount of 2,386,366.37 in 2014, only 110,577.59 had been received as at June constituting 4.6%. Releases for School feeding did not meet the target as at June, 32.26% of the total budget of 443,902.08 had been released.

Total amount received as at June 2014 for DDF is 454,193.27 constituting 73.32% of the total budgeted amount of 619,471.00. This indicates that all on-going projects on DDF will be completed and handed over and new ones will be started.

Overall the revenue performance of the District as at June 2014 is 30.63% below the June target.

2.1. 2: Expenditure performance

Performance as at 30th June 2014 (ALL departments combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performan ce (<i>as at June 2014</i>)
Compensation	245,858.00	348,781.03	872,877.00	885,877.58	1,182,381.00	643,787.45	54.45
Goods and services	1,916,394.26	688,154.31	2,270,482.00	1,170,048.85	2,127,289.00	529,211.87	24.88
Assets	2,159,639.00	580,287.01	2,172,888.00	1,199,973.86	2,547,450.00	171,760.68	6.74
Total	3,706,659.00	1,617,222.35	5,316,247.00	3,255,900.29	5,857,121.00	1,344,731.99	22.96

Table 3

Transfers in terms of compensation have been very regular. As at June 2014, 54.45% had been received. For expenditure on Goods & Services as well as Assets, we can see the performance of 24.88% and 6.74% respectively which is below the budgeted amount as at June 2014.

The main reason for the poor performance in spending in terms of Goods & Services and Assets is as a result of late or no transfers from the Government.

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Administration	443,569.00	237,791.55	53.60	698,801.00	339,260.71	48.55	1,312,853.00	106,400.32	8.10	2,823,165.00	573,403.77
2	Works department	45,004.00	24,752.20	57.22	15,316.00	-	-	191,435.00	65,360.36	34.14	251,755.00	56,502.20
3	Department of Agriculture	422,205.00	232,212.75	55.00	548,797.00	7,371.20	1.34	-	-	-	971,002.00	235,980.35
4	Department of Social Welfare and community development	133,170.00	73,243.50	55.00	74,483.00	350.00	0.47	-	-	-	207,654.00	73,243.50
	Sub-total	1,043,948.00	568,000.00	54.40	1,337,397.00	346,981.91	25.94	1,504,288.00	171,760.68	11.41	4,253,576.00	939,137.82
	Schedule 2											
1	Physical Planning	17,491.00	9,620.05	55.00	9,623.00	-	-	162.00	-	-	27,276.00	9,620.05
2	Finance	-	-	-	-	-	-	-	-	-	-	-
3	Education youth and sports	-	-	-	491,480.00	149,029.96	29.11	683,000.00	-	-	1,174,480.00	143,089.96
4	Disaster Prevention and Management	-	-	-	20,000.00	200.00	1.00	-	-	-	20,000.00	200.00
5	Health	120,942.00	66,517.55	-	268,789.00	33,000.00	12.27	360,000.00	-	-	381,789.00	-
	Sub-total	138,432.00	75,826.92	55.00	789,892.00	182,229.96	23.07	1,043,162.00	-	-	1,603,545.00	249,116.88
	Grand Total	1,182,381.00	643,787.45	54.45	2,127,289.00	529,211.87	24.87	2,547,450.00	171,760.68	6.74	5,857,121.00	1,344,731.99

Table 4

The table indicates spending by departments both in schedule 1 and 2. The table again shows compensation, Goods & Services and Asset budget for the year and actual spending by the Departments. The third column indicates the compensation of the departments. As already indicated the compensation transfers from the Government has been regular. Overall performance being 54.45 by June 2014.

From the fourth column we see the Goods and Services budget and actual spending. In terms of performance Central Administration ranks first followed by Education Youth and Sports, Health, Agriculture Disaster and Prevention with 48.55%, 29.11%, 12.27%, 1.34%, 1.00% and 0.47%. The departments that had no spending on Goods and Services as at June 2014 is Works and Physical planning. With Physical Planning it was due to late releases in funds.

The fifth column shows performance in Assets. Works departments ranks first followed by Administration with 34.14% and 8.10% respectively. All the other departments had no spending in Assets as at June 2014. The reasons being late release in funds from the Government. In all, out of the total expenditure of 5,857,121 only 1,344,731.99 indicating 22.96%.

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	Strengthen the District for community based interventions in family planning, maternal and child health	More than 30 nurses, midwives, GPRTU members, school children and communities have been trained.	Trained people have acquired life skills	Conditions of markets improved throughout the District	Sub- structure	In consistent IGF generation
	Office equipment, facilities, stationery, supplies and printing materials improved throughout of the year	The office is always running due to the availability of these office suppliers	It has been easier to work around the office	Maintenance of office building and accommodations improved by 10%	Yet to commence	Delay in release of DACF
	Capacity of District Assembly staff built/upgraded annually	Staff of assembly as well as the Assembly members capacity has been built	It has improved work performance of all staff			
	Safety and security improved in the District annually	Security has greatly been improved in the District	All in the District now enjoy real peace of mind			
Social Sector						
Education	School participation and quality of education improved throughout the year	Students are being fed through school feeding programme and scholarships have been given to needy students	Due to late releases of funds like DACF, support to the education fund has been inadequate	Adequate educational infrastructure and facilities provided at all levels by 2015	3 No classroom blocks have been completed and handed over others are yet to start and 50% of teachers bungalows has been completed	3 yet start to start due to delay in release of funds
Health						
	General environmental sanitation and the prevention	Sanitation in the District has been improved	Has reduced the out breaks of Diseases in	Construction of CHPS Compounds in various	Yet to commence	Delay in release of DACF

	of diseases improved by 2015		the District	communities to improve access to health care		
Infrastructure						
				Provision of street light and low tension poles various to communities by 2015	Yet to commence	Delay in release of DACF
				Maintenance of access roads in the District	8 access roads maintained	Delay in release of funds
Economic						
Agric	Agriculture productivity improved by 10%	As at now only field visits have been done	Due to late releases of funds extension offices have not been trained			
Town and country	Spatial planning and street naming exercise promoted in the District by 2016	Office equipment's and satellite imagery for street naming exercise procured	Street naming and property address systems on-going			
Environment Sector						
Disaster Prevention	Disaster management improved by 2015	Relief items Distributed	3 communities have benefited from relief items			
Finance						
	Train 20 revenue collectors	20 revenue collectors were trained	Increased in revenue generation			

Table 5

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration	Construction 1 No. 6 unit junior staff quarters	New Edubiase	New	-	-	-	-	-
	Renovation of staff quarters	New Edubiase	New	-	-	-	-	-
	Renovation of Assembly Guest house	New Edubiase	New	-	-	-	-	-
	Construction of market stalls	Akrofuom	New	-	-	-	-	-
	Construction of market stalls CROSS AND CROWN	Adansi Praso	02/01/2014	02/07/2014	Filling	79,560.58	4,000	75,560.58
Social Sector								
Education	Construction of 1 No. 3 unit classroom school blocks M/S MARKGARD VENTURES	Ankaase	24/11/2011	30/03/12	Completed	75,579.79	73,885.19	1,694.60
	Construction of 1 No. 3 unit classroom school blocks M/S ATISO CONST. LIMITED	Kramokrom	24/11/2011	30/03/12	Completed	76,502.25	70,632.00	5,870.25
	Construction of 1 No. 3 unit classroom school blocks	Atobiase	New	-	Tendering	-	-	-
	Construction of 1 No. 3 unit classroom school blocks	Ataase Nkwanta	New	-	Tendering	-	-	-
	Construction of 1 No. 3 unit classroom school blocks WORKS DEPARTMENT	Samankrom	15/08/11	30/08/13	Completed	72,000.00	72,000.00	-

	Construction of 1 No. 3 unit classroom school blocks M/S LAWTFSE ENTERPRISE	Avornyo	29/07/14	29/01/15	Substructure	94,972.88	14,245.93	80,726.95
	Construction of 1 No. 6 unit classroom school blocks M/S JONKPE ENT.	Akrofuom	29/10/10		Completed	145,347.84	133,798.54	15,000.00
	Construction of 1 No. 12 unit classroom school blocks M/S JAMONY COMPANY LIMITED	New Edubiase	15/07/14	15/07/16	Substructure	620,841.92	93,126.29	611,515.63
	Construction of 1 No. 3 unit teachers Bungalow M/S JABORA CONSTRUCTION WORKS	Akrofuom	31/12/11	31/07/2012	Roofing	171,729.20	69,172.92	102,556.28
Health	Construction of CHPS Compound	Twipiase	New		Tendering	-	-	-
	Construction of CHPS Compound	Mprechre	New		Tendering	-	-	-
	Construction of 1No. 14 seater water closet toilet with mechanised borehole M/S K-HAMMER VENTURES	New Edubiase Market	7/08/14	7/02/15	Substructure	96,424.70	12,108.04	84,315.67
Infrastructure	Completion of Police Staff quarters M/S MURYAN CO. LTD	Akrofuom	2/12/2011	30/03/12	Roofing	235,000.00	90,000.00	145,000.00

Table 6

2.4: Challenges and Constraints

1. Insufficient and inconsistent release of GOG funds has affected budget implementation causing many decentralized departments to lose confidence in the Composite Budget.
2. IGF generation has become inconsistent and it has become difficult to support GOG projects.
3. Most Departmental Heads have inadequate knowledge on the Composite Budget system making implementation very slow.
4. Inadequate data and logistics have also hindered the smooth implementation and monitoring of projects, budget preparation and revenue mobilization.
5. The non-decentralization of Health and Education Departments has affected the implementation of Composite Budget as they receive the biggest share of the Assembly's Budgets.

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

Items	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	199,600.00	105,576.00	247,050.00	249,770.00	251,080.00
Fees	96,285.00	45,304.52	182,350.00	186,490.00	191,115.00
Fines	800.00	1,569.00	1,410.00	1,475.00	1,590.00
Licenses	31,366.00	17,942.88	52,436.00	55,820.00	59,356.00
Land	137,880.00	41,928.20	80,100.00	82,470.00	85,700.00
Rent	12,440.00	23,499.00	20,280.00	23,095.00	24,325.00
Miscellaneous	1,000.00	90.00	1,000.00	1,000.00	1,000.00
Total	449,371.00	234,340.60	584,625.00	600,120.00	614,166.00

Table 7

In 2015, the Districts projected internally generated fund is 584,625.00. As at June 2014, the District had generated more than 50% of the total revenue projection of the year. It was based on this performance that the 2015 budget was prepared.

For property rates since the District has been doing well in its generation, the budget for it has been increased as seen on the table. Revenue from Lands has been declining now because Mineral royalties have not been coming lately hence the reduced budget for 2015.

Overall we expect to generate if not more than the budgeted amount for 2015, at least 95%.

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	449,371.00	234,340.60	584,625.00	600,120.00	614,166.00
Compensation transfers (for decentralized departments)	1,155,057.48	635,281.61	1,231,727.68	1,253,668.17	1,275,609.65
Goods and services transfers (for decentralized departments)	61,136.78	-	62,229.84	66,229.84	67,229.84
Assets transfer (for decentralized departments)	26,597.00	-	-	25,640.25	26,640.25
DACF	2,386,366.37	110,177.59	2,809,514.00	2,949,988.65	3,097,488.08
DDF	619,471.00	454,193.27	970,000.00	620,000.00	640,000.00
School Feeding Programme	443,902.00	143,207.56	443,902.00	443,902.00	443,902.00
Other funds	<u>615,219.00</u>		<u>100,000.00</u>	<u>132,916.00</u>	<u>133,916.00</u>
UNFPA	102,303.00	116,373.10	-	-	-
MOFA DONOR	32,916.00	-	-	32,916.00	33,916.00
CODAPAC	480,000.00	-	-	-	-
OTHER DONAR FUND (MP)	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
TOTAL	5,857,121.00	1,793,973.73	6,321,998.00	6,212,464.91	6,413,587.41

Table 8

The table shows all revenue estimates of the District in 2015.

Total amount of funds the District can generate to support the 2015 budget that is the internally generated fund is 584,625.00 which is 9.25% of the total budgeted sum. GOG is 1,293,957.41 representing 20.47%. Chunk of the fund will be from District Assembly's Common Fund which is 2,809,514.00 of the total budgeted amount of 6,321,998.00 and it represents 44.44%. District Development Fund to be expected is 970,000.00 which is 15.34%. School feeding for the year is 443,902.00 representing 7.02% and other sources of fund that MP's Donor is 3.48% of the total funding.

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

Since the District Assembly has much control over the internally generated funds, it will do everything it can to maximise IGF in 2015. The main sources IGF sources will be

- Property rates, stool land, Building plan permits, Mineral Prospect, Financial institutions, Cocoa Residual companies, Rent on Assembly building, building plan permit, Market fees, Exportations of goods and Business providers.

As seen earlier on the IGF revenue performance for 2014, all revenue items are performing very well. Despite this we will strive for even higher performance.

To improve mobilization in 2015, the District Assembly will follow these strategies.

- Build our revenue database through a compilation of revenue register at community levels
- In any revenue policy the Assembly will decide on, the District will make sure the taxpayers/ratepayers are involved.
- The District will give incentives to the revenue collectors to boost their morale.
- We will also make sure that our expenditures in terms IGF will reflect visible developments to encourage rate payers to pay their rates.
- Education and sensitization of ratepayers throughout the District will be embarked on.
- Monthly monitoring of revenue trends and revenue collectors will be done

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,182,381.00	643,787.45	1,262,420.00	1,286,361.17	1,288,361.17
GOODS AND SERVICES	2,127,289.00	529,211.87	1,856,668.41	1,946,630.41	2,033,955.40
ASSETS	2,547,450.00	171,760.68	3,204,813.00	2,979,473.33	3,091,270.84
TOTAL	5,857,121.00	1,334,731.99	6,321,998.00	6,212,464.91	6,413,587.41

Table 9

The table shows the summary of estimated expenditure for the 2015 budget year. The total estimated budget for 2015 is 6,321,998.00. Comparing the budgeted expenditure of 2015 with 2014, we realize that for compensation the budget has gone up by about 6%. The estimate for goods and services for 2015 is less than that of 2014 but the estimate for Assets in 2015 is more than that of 2014. The reason is that the District in 2015 will concentrate much on completing all on-going projects in the District.

In 2015, 1,262,420.00 representing 19.97% will be spent on Compensations. 1,856,668.41 representing 29.36% will be spent on Goods & Services and 3,204,813.00 representing 40.67% of the total budget will be spent on Assets.

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCE

	Department	Compensation	Goods and services	Assets	Total	Funding					Total
						Assembly's IGF	GOG	DACF	DDF	OTHERS	
1	Central Administration	477,789.00	911,413.00	1,464,120.00	2,853,322.00	528,528.00	447,096.00	1,462,698.00	195,000.00	100,000.00	2,853,322.00
2	Works department	49,517.00	15,316.00	115,000.00	179,833.00	10,000.00	54,833.00	115,000.00	-	-	179,833.00
3	Department of Agriculture	462,801.00	52,283.00	-	515,084.44	10,000.00	505,084.44	-	-	-	515,084.44
4	Department of Social Welfare and community development	146,917.00	71,994.00	7,000.00	225,911.47	10,000.00	158,464.47	57,447.00	-	-	225,911.47
	Schedule 2									-	
5	Physical Planning	-	27,904.00	-	27,904.00	5,000.00	2,904.00	20,000.00	-	-	27,904.00
6	Finance	-	5,000.00	20,000.00	25,000.00	5,000.00	-	20,000.00	-	-	25,000.00
7	Education Youth and Sports	-	491,480.00	1,068,000.00	1,559,480.00	-	-	440,578.00	675,000.00	443,902.00	1,559,480.00
8	Disaster Prevention and Management	-	25,000.00	-	25,000.00	5,000.00	-	20,000.00	-	-	25,000.00
9	Health	125,395.00	286,791.00	500,000.00	912,186.00	13,000.00	125,395.00	673,791.00	100,000.00	-	912,186.00
	TOTALS	1,262,420.00	1,854,765.00	3,204,813.00	6,321,998.00	584,625.00	1,293,957.41	2,809,514.00	970,000.00	563,902.00	6,321,998.00

Table 10

The table shows Expenditure and Revenue estimates in the 2015 budget. The Expenditure budget covers Compensation, Goods & Services and Assets for the various departments both in schedule 1 and 2 and the Revenue covers IGF, GOG, DACF, DDF and Donors.

Out of the total estimated budget for 2015, 1,262,420.00 representing 19.97% will be spent on Compensations. 1,854,765.00 representing 39.66% will be spent on Goods & Services and 3,204,813.00 representing 40.67% of the total budget will be spent on Assets.

For the Expenditure estimates of the various departments, we see from the table that Central Administration ranks first followed by Education, Health, Agriculture, Social Welfare and Community Development, Works, Physical Planning, Finance and Disaster Prevention with 45.13%, 24.67%, 14.43%, 8.15%, 3.57%, 2.84%, 0.44%, 0.40% and 0.40% respectively.

Total amount of funds the District can generate to support the 2015 budget that is the internally generated fund is 584,625.00 which is 9.25% of the total budgeted sum. GOG is 1,293,957.41 representing 20.47%. Chunk of the fund will be from District Assembly's Common Fund which is 2,809,514.00 of the total budgeted amount of 6,321,998.00 and it represents 44.44%. District Development Fund to be expected is 970,000.00 which is 15.34%. School feeding for the year is 443,902.00 representing 7.02% and other sources of fund that MP's Donor is 3.48% of the total funding.

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget							
1. Compensations, transfer grants and other allowances to staff	38,693.00	1,231,727.00				1,262,420.00	To serve as a motivation on work done
2. Renovate and maintain Staff quarters, Assembly Guest House and Construction of Junior staff quarters	5,000.00		323,000.00			327,000.00	To ensure Assembly staff remain at post and accept transfers to the District. . It will ensure effective implementation of local gov't act.
3. Provide Security and legal expenses	2,000		25,000.00			27,500	To ensure that citizens feel safe and secure to carry out economic activities. It will ensure effective implementation of local gov't act.
4. Maintenance of office fixtures/fittings, general office equipment, office facilities, electrical accessories	9,000.00	2,316.00	25,000.00			36,316.00	To provide conducive working environment for staff in order to work efficiently. It will ensure effective implementation of local gov't act.
5. Purchase Assembly Grader.			285,000.00			285,000.00	To makes roads motorable. It will ensure effective implementation of local gov't act
6. Purchase newspapers, stationery for office use annually, Publish Assembly activities and gazette by-laws annually.	17,500.00					17,500.00	To ensure effective information dissemination and provide legal backing for Assembly activities. It will ensure effective implementation of local gov't act
7. Service, Maintain and Repair 10 No. computers and accessories, Photocopier, intercom and official vehicles/grader.	45,000.00	3,000.00	52,892.00			100,892.00	To ensure constant running of administrative duties. It will ensure effective implementation of local gov't act
8. Protocol services to guests and contributions/donation by Assembly invitation.	25,000.00					25,000.00	To provide a platform for Assembly to build relationship with staff and the communities. It will ensure effective implementation of local gov't act.
9. Organize durbars, end of year	7,000.00		55,000.00			62,000.00	To motivate staff and promote culture and

workers award and national celebrations annually.							patriotism among citizens. It will ensure effective implementation of local gov't act.
10. Provide fuel for protocol guest, Assembly officials/vehicles and insurance for official vehicles.	49,000.00					49,000.00	To ensure effective mobility of Assembly staff. It will ensure effective implementation of local gov't act.
11. Pay utility bills and bank charges of Assembly.	8,758 .00	4,000.00				12,658.00	To ensure constant supply of utility services to the District. .
12. Sponsor Assembly staff to attend workshops/ trainings and provide for travelling and transport.	20,000.00			40,000.00		60,000.00	To enhance staff participation at workshops and help in performance of official duties. It will ensure effective implementation of local gov't act.
13. Organize sub-committee, executive, general Assembly, stakeholders, departmental and DISEC meetings and PM's allowance throughout the year.	44,000.00					44,000.00	To ensure that institutional structure work effectively. It will ensure effective implementation of local gov't act.
14. Support the Decentralized departments	3,000.00		93,578.00			96,578.00	To promote Decentralisation. It will ensure effective implementation of local gov't act.
15. Support to Town and Area councils to perform their duties	5,000.00		43,578.00				To help strengthen sub structures of the Assembly. It will ensure effective implementation of local gov't act.
16. Ensure implementation of DPCU activities, monitor and evaluate Assembly projects and prepare District composite budget/DMTDF.			65,000.00			65,000.00	To improve Assembly's Administrative and community based performance. It will ensure effective implementation of local gov't act.
17. Contingencies, Miscellaneous and Unspecified expenditure.	45,000.00		270,951.00	10,000.00		325,951.00	To provide unforeseen administrative expenses. It will ensure effective implementation of local gov't act.
Social Sector							
<i>Education</i>							
1. Construction of 1 No. 12-Unit classroom block with ancillary facilities at New Edubiase Methodist School.				440,000.00		440,000.00	To provide access to quality education in the District. Will increase equitable access to and participation in education at all levels

2. Construction of 6 No. 3-Unit classroom block with ancillary facilities at Avorny, Atobiase, Ataase Nkwanta, Ankaase and Kramokrom			308,000.00	235,000.00		543,000.00	To provide access to quality education in the District. Will increase equitable access to and participation in education at all levels
3. Construction of 1 No. 6-Unit classroom block and 1 No. 3-Unit teacher's bungalow at Akrofuom.			85,000.00			85,000.00	To motivate teacher to accept posting to the District. Will increase equitable access to and participation in education at all levels
4. Facilitate school feeding programme					443,902.00	443,902.00	To reduce malnourishment among school children and as a form of support to parents. Will increase equitable access to and participation in education at all levels
5. Education fund			43,578.00			43,578.00	To support education activities and needy students in the District. Will increase equitable access to and participation in education at all levels.
6. Support the development of sports in the District.			4,000.00			4,000.00	To promote sports in the District Will increase equitable access to and participation in education at all levels.
<i>Health</i>							
1. Construct CHPS compound at Twiapiase and Mpirekyire.			400,000.00			400,000.00	To improve access to health care. Help improve access to quality health services
2. Support District Response Initiative (Malaria Control and HIV/AIDS)			21,792.00			21,792.00	Help control the spread of HIV/AIDS and reduce the incidence of malaria. Help improve access to quality health services
<i>Gender/Children/Disability</i>							
1. Support paupers, children and physically challenged annually and perform other official functions.	5,000.00	3,000.00				8,000.00	To aid them have access to basic services. It will ensure effective appreciation of and inclusion of disability issues both with the formal decision –making process and in the community at large
2. Implement disability fund (DACF) annually.			57,447.00			57,447.00	To help disabled people to improve their lives. It will ensure effective appreciation of and inclusion of disability issues both with the formal decision –making process

							and in the community at large
3. Combat child labour and ensure early childhood development.		1,139.00				1,139.00	To encourage children to stay in school. Help to facilitate equitable access to good quality and affordable social services
4. Create equal opportunity for all, eradicate gender violence and improve enrolments of pupils.		1,000.00				1,000.00	To aid children in their education and reduce the incidence of gender violence. Help to facilitate equitable access to good quality and affordable social services
5. Ensure awareness on children rights through responsible parenting administration.		1,000.00				1,000.00	To sensitize the populace on the rights of children. Help to facilitate equitable access to good quality and affordable social services
<i>Community</i>							
1. Conduct Adult education, Mass meeting and Study groups to sensitize the public on Government policies.		3,127.00				3,127.00	To help communities understand government policies. Help to facilitate equitable access to good quality and affordable social services
2. Train and hold demonstrations for women and vulnerable groups on income generation activities.		2,000.00				2,000.00	To empower the venerable and women to be able to engage in economic activities. Help to facilitate equitable access to good quality and affordable social services
3. Supervise community initiated projects/ programmes and Purchase building materials to communities.	5,000.00	2,000.00	126,484.00			133,484.00	To encourage the communities to take initiation in constructing projects. Help to facilitate equitable access to good quality and affordable social services
4. Organize farmer's day annually	3,000.00	5,000.00				8,000.00	To motivate farmers to work hard. To improve agriculture productivity
5. Provide street names and property numbering for Atobiase and Adansi Praso.	5,000.00	1,000.00	20,000.00			26,000.00	Aid in revenue generation and proper numbering of properties in the District
6. MP'S Social Investment Facility					120,000.00	120,000.00	To support projects and programmes of the MP'
7. Implement MP constituency programmes and projects annually.					100,000.00	100,000.00	To improve development of the District. It will ensure effective implementation of local gov't act.

Infrastructure							
1. Support WATSAN and other agencies to deliver potable water.			10,000.00			10,000.00	To improve access to potable water and curb water borne diseases. Accelerate the provision of affordable and safe water
2. Construction of 4-Unit Police staff quarters at Akrofuom.				145,000.00		145,000.00	To improve security in the District and motivate police staff. It will ensure effective implementation of local gov't act.
3. Renovation of Sikaman Police post.	10,000.00					10,000.00	Provide conducive working environment for them. It will ensure effective implementation of local gov't act.
4. MP's project- Construction of dormitory for women and children	100,000.00					100,000.00	To shelter for women and children. It will ensure effective implementation of local gov't act.
Economic							
1. Identify, update and disseminate existing technology in livestock and poultry and train extension staff to use new technologies in farming.	3,000.00	10,881.00				13,881.00	Improve Agric productivity and food security in the District. . To improve agriculture productivity
2. Provide extension knowledge in livestock management, record keeping, financial management and review RELC guideline.		14,000.00				14,000.00	Improve Agric productivity and food security in the District. . To improve agriculture productivity
3. Train producers, processors and marketers in post-harvest handling.		2,000.00				2,000.00	To improve storage of farm produce. . To improve agriculture productivity
4. Provide a quantity of street light bulbs and low tension poles			25,000.00			25,000.00	To improve lightening of the District and security of people. To provide adequate and reliable power to meet the needs of the people
5. Repair and maintain feeder/access roads by 2015.	10,000.00		80,000.00			90,000.00	To improve transportation of people as well as goods and services. To create and sustain efficient transport system that meets users need

6. Construction of market stalls at Akrofuom and Adansi Praso.	80,000.00		45,000.00			125,000.00	To help in revenue generation and a means of providing shelter for the market women. Will ensure efficient internal revenue generation and transparency in local resource management
Environment							
1. Provide for fumigation and sanitation			212,000.00			212,000.00	To help reduce diseases and pest in the District. Accelerate the provision and improve environmental sanitation
2. Construction of 1 No. 14-Seater Water Closet with mechanized borehole at New Edubiase Market.				100,000.00		100,000.00	To help prevent the spread of diseases in the District. Accelerate the provision and improve environmental sanitation
3. General sanitation maintenance and procurement of sanitary items.	3,000.00					3,000.00	To improve the general wellbeing of the people in the District. Accelerate the provision and improve environmental sanitation
4. Clearing of dump sites for refuse in various communities.			35,000.00			35,000.00	To improve the general wellbeing of the people in the District. Accelerate the provision and improve environmental sanitation
5. Promote health education on sanitation and other promotional activities.	5,000.00					5,000.00	To improve the general wellbeing of the people in the District. Accelerate the provision and improve environmental sanitation
6. Tree planting, Landscaping and protection of forest reserves	5,000		10,000.00			15,000.00	To promote the green economy and climate change in the District
7. Formation of DVG's at SHS level, workshops, M/E of activities in the district and public education on domestic fire prevention.			10,000.00			10,000.00	To sensitize the people on bush fires and how to prevent disasters in general. Increase capacity to ensure safety of life and property
8. Distribution of relief items to disaster victims and support to Fire Service Department.			10,000.00			10,000.00	Support victims of disasters and help prevent disasters in future. Increase capacity to ensure safety of life and property
Financial							

1. Procure adequate value books and give logistics to revenue collectors.	7,048.00					7,048.00	To aid in revenue collection. Ensure efficient internal revenue generation and transparency in local resource management
2. Revise and Gazette Fee-Fixing resolutions annually and submission of trail balance	8,000.00					8,000.00	Legally back revenue generations. . Ensure efficient internal revenue generation and transparency in local resource management
3.Revenue mobilization campaign and commissions to collectors	18,000.00					18,000.00	To create awareness in revenue generations. Ensure efficient internal revenue generation and transparency in local resource management
4.Purchasing of Accounting software and computers for the Account office			20,000.00			20,000.00	To help in preparation of monthly trial balance. . Ensure efficient internal revenue generation and transparency in local resource management
Total	584,625.00	1,288,593.00	2,809,515.00	970,000.00	663,902.00	6,321,998.00	

6.0 PAYROOL AND NOMINAL ROLL RECONCILIATION

DEPARTMENT	Total no. of staff at post (a)	No. on Payroll (b)		Diff. (c) = (a-b)	Reason for difference (d)	Payroll cos Jan to June 2014 (e)		Payroll cost July to December 2014 (f)		Projected no. on GOG payroll 2015 (g)	Payroll cost (GOG) 2015 (h)	Payroll cost (GOG) 2016 (i)	Payroll cost (GOG) 2017 (j)
		GOG	IGF			GOG	IGF	GOG	IGF				
CENTRAL ADMINISTRATION	85	61	20	2	One of them was recently posted and yet to transfer salary and the other is new recruit salary yet to come	248,329.33	14,780.88	248,329.33	14,780.88	63	506,629.51	516,600.36	526,571.21
WORKS	4	4	nil	0		21,543.87	nil	21,543.87	nil	4	43,820.22	44,552.70	45,285.18
FEEDER ROADS													
COMMUNITY DEVELOPMENT	7	7	nil	0		41,129.99	nil	41,129.99	nil	7	83,658.40	85,056.83	86,455.26
SOCIAL WELFARE	3	3	nil	0		22,790.99	nil	22,790.99	nil	3	46,356.88	47,131.77	47,906.66
AGRIC	32	32	nil	0		201,509.01	nil	201,509.01	nil	32	409,558.61	416,099.20	422,639.79
TOTAL	134	107	20	2		543,674.33	14,780.88	543,674.33	14,780.88	109	1,090,023.62	1,109,440.86	1,128,858.10

Table 14

Name

District Chief Executive

District Coordinating Director

Signature

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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>
000000 Compensation of Employees	0	1,397,419		
020201 1. Promote an enabling environment and effective regulatory framework for corporate management	0	23,000		
030101 1. Improve agricultural productivity	0	52,283		
050102 2. Create and sustain an efficient transport system that meets user needs	0	95,316		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	25,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	27,904		
051102 2. Accelerate the provision of affordable and safe water	0	10,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	367,000		
060101 1. Increase equitable access to and participation in education at all levels	0	1,559,480		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	421,791		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	68,087		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,998,630		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	0	140,000		
071003 3. Increase national capacity to ensure safety of life and property	0	25,000		
071102 2. Facilitate equitable access to good quality and affordable social services	0	11,088		
Grand Total ¢	0	6,221,998	-6,221,998	-100.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office), Adansi South - New Edubiase							
Taxes	0.00	247,050.00	119,600.00	0.00	-119,600.00	0.0	247,050.00
113 Taxes on property	0.00	247,050.00	119,600.00	0.00	-119,600.00	0.0	247,050.00
Grants	0.00	5,737,371.88	4,083,867.29	0.00	-4,083,867.29	0.0	5,737,371.88
133 From other general government units	0.00	5,737,371.88	4,083,867.29	0.00	-4,083,867.29	0.0	5,737,371.88
Other revenue	0.00	337,576.00	292,194.00	0.00	-292,194.00	0.0	337,576.00
141 Property income [GFS]	0.00	100,380.00	150,320.00	0.00	-150,320.00	0.0	100,380.00
142 Sales of goods and services	0.00	234,786.00	40,074.00	0.00	-40,074.00	0.0	234,786.00
143 Fines, penalties, and forfeits	0.00	1,410.00	800.00	0.00	-800.00	0.0	1,410.00
145 Miscellaneous and unidentified revenue	0.00	1,000.00	101,000.00	0.00	-101,000.00	0.0	1,000.00
Grand Total	0.00	6,321,997.88	4,495,661.29	0.00	-4,495,661.29	0.0	6,321,997.88

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,231,727	897,625	1,974,120	4,103,471	165,693	256,932	162,000	584,625	0	0	0	120,000	0	483,902	930,000	1,413,902	6,221,998
Adansi South District - New Edubiase	1,231,727	897,625	1,974,120	4,103,471	165,693	256,932	162,000	584,625	0	0	0	120,000	0	483,902	930,000	1,413,902	6,221,998
Central Administration	447,096	408,578	1,054,120	1,909,794	165,693	213,932	147,000	526,625	0	0	0	120,000	0	40,000	155,000	195,000	2,751,419
Administration (Assembly Office)	447,096	408,578	1,054,120	1,909,794	165,693	213,932	147,000	526,625	0	0	0	120,000	0	40,000	155,000	195,000	2,751,419
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	20,000	20,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	23,000
	0	0	20,000	20,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	23,000
Education, Youth and Sports	0	47,578	393,000	440,578	0	0	0	0	0	0	0	0	0	443,902	675,000	1,118,902	1,559,480
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	47,578	393,000	440,578	0	0	0	0	0	0	0	0	0	443,902	675,000	1,118,902	1,559,480
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	125,395	273,791	400,000	799,186	0	15,000	0	15,000	0	0	0	0	0	0	100,000	100,000	914,186
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	125,395	252,000	0	377,395	0	15,000	0	15,000	0	0	0	0	0	0	100,000	100,000	492,395
Hospital services	0	21,791	400,000	421,791	0	0	0	0	0	0	0	0	0	0	0	0	421,791
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	462,801	42,283	0	505,084	0	10,000	0	10,000	0	0	0	0	0	0	0	0	515,084
	462,801	42,283	0	505,084	0	10,000	0	10,000	0	0	0	0	0	0	0	0	515,084
Physical Planning	0	22,904	0	22,904	0	5,000	0	5,000	0	0	0	0	0	0	0	0	27,904
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	22,904	0	22,904	0	5,000	0	5,000	0	0	0	0	0	0	0	0	27,904
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	146,917	67,174	2,000	216,091	0	5,000	5,000	10,000	0	0	0	0	0	0	0	0	226,091
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	146,917	63,087	0	210,004	0	5,000	0	5,000	0	0	0	0	0	0	0	0	215,004
Community Development	0	4,088	2,000	6,088	0	0	5,000	5,000	0	0	0	0	0	0	0	0	11,088
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	49,517	15,316	105,000	169,832	0	0	10,000	10,000	0	0	0	0	0	0	0	0	179,832
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	49,517	0	25,000	74,517	0	0	0	0	0	0	0	0	0	0	0	0	74,517
Water	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Feeder Roads	0	5,316	80,000	85,316	0	0	10,000	10,000	0	0	0	0	0	0	0	0	95,316
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

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	25,000
	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	25,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						447,096
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration Administration (Assembly Office)_Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

							Compensation of employees [GFS]	447,096	
Objective	000000	Compensation of Employees						447,096	
National Strategy	0000000	Compensation of Employees						447,096	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	447,096
Activity	000000					0.0	0.0	0.0	447,096

Wages and Salaries		395,660
21110	Established Position	395,660
2111001	Established Post	395,660
Social Contributions		51,436
21210	Actual social contributions [GFS]	51,436
2121001	13% SSF Contribution	51,436

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	526,625
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration Administration (Assembly Office)_Ashanti					
Location Code	0604100	Adansi South - New Edubiase					

							Compensation of employees [GFS]			165,693
Objective	000000	Compensation of Employees								165,693
National Strategy	0000000	Compensation of Employees								165,693
Output	0000					Yr.1	Yr.2	Yr.3		165,693
						0	0	0		
Activity	000000					0.0	0.0	0.0		165,693
		Wages and Salaries								50,162
		21111 Wages and salaries in cash [GFS]								27,162
		2111102 Monthly paid & casual labour								27,162
		21112 Wages and salaries in cash [GFS]								23,000
		2111225 Commissions								15,000
		2111243 Transfer Grants								6,000
		2111249 Responsibility Allowance								2,000
		Social Contributions								115,531
		21210 Actual social contributions [GFS]								115,531
		2121001 13% SSF Contribution								3,531
		2121004 End of Service Benefit (ESB)								112,000
							Use of goods and services			172,932
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								160,932
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								160,932
Output	0001	Maintenace of Office Building, Office Equipments and residential Accomodations improved by 20% annually				Yr.1	Yr.2	Yr.3		5,000
						1	1	1		
Activity	000007	Provide for the monthly out keep of the Assembly Guest House				1.0	1.0	1.0		5,000
		Use of goods and services								5,000
		22103 General Cleaning								5,000
		2210301 Cleaning Materials								5,000
Output	0002	Office Suppliers and Facilities improved by 20% each year				Yr.1	Yr.2	Yr.3		26,500
						1	1	1		
Activity	000001	Purchase electrical accessories for use at the District Offices				1.0	1.0	1.0		2,000
		Use of goods and services								2,000
		22101 Materials - Office Supplies								2,000
		2210107 Electrical Accessories								2,000
Activity	000002	Purchase uniforms and protective clothing for the Environmental Officers				1.0	1.0	1.0		2,000
		Use of goods and services								2,000
		22101 Materials - Office Supplies								2,000
		2210112 Uniform and Protective Clothing								2,000
Activity	000003	Purchase 10 newspapers and publications to offices and library daily				1.0	1.0	1.0		2,500
		Use of goods and services								2,500
		22101 Materials - Office Supplies								2,500
		2210101 Printed Material & Stationery								2,500
Activity	000004	Purchase adequate stationary for office use annually				1.0	1.0	1.0		10,000
		Use of goods and services								10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		22101	Materials - Office Supplies						10,000
		2210101	Printed Material & Stationery						10,000
Activity	000005		Publish Assembly activities and gazette by-laws annually	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22101	Materials - Office Supplies						5,000
		2210101	Printed Material & Stationery						5,000
Activity	000006		Ensure proper maintenance and repairs of office facilities	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22106	Repairs - Maintenance						5,000
		2210606	Maintenance of General Equipment						5,000
Output	0003		Hospitality/protocol services for official Guest and Management throughout the year	Yr.1	Yr.2	Yr.3			19,000
				1	1	1			
Activity	000001		Provide protocol services for Assembly guest	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22107	Training - Seminars - Conferences						10,000
		2210708	Refreshments						10,000
Activity	000003		Organize 10 durbars for official functions annually	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22109	Special Services						4,000
		2210902	Official Celebrations						4,000
Activity	000004		Provide protocol fuel to Assembly officials and official guest for official duties through out the year	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22105	Travel - Transport						5,000
		2210503	Fuel & Lubricants - Official Vehicles						5,000
Output	0004		Provide utilities and other services throughout the year	Yr.1	Yr.2	Yr.3			8,432
				1	1	1			
Activity	000001		Pay utility bills of the Assembly	1.0	1.0	1.0			7,232
			Use of goods and services						7,232
		22102	Utilities						7,232
		2210201	Electricity charges						3,000
		2210202	Water						3,000
		2210203	Telecommunications						874
		2210204	Postal Charges						358
Activity	000002		Pay bank charges for Assembly accounts monthly	1.0	1.0	1.0			1,200
			Use of goods and services						1,200
		22111	Other Charges - Fees						1,200
		2211101	Bank Charges						1,200
Output	0005		Human resource capacity enhanced throughout the year	Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	000001		Sponsor Assembly staff, Assembly members and others to attend workshop and other training programmes throughout the year	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
Output	0007		Government policies and assembly decisions making enhanced throughout the year	Yr.1	Yr.2	Yr.3			40,000
				1	1	1			
Activity	000001		Organise sub-committee meetings, adhoc,executive and general assembly meetings throughout the year	1.0	1.0	1.0			35,000
			Use of goods and services						35,000
		22109	Special Services						35,000
		2210905	Assembly Members Sitings All						35,000
Activity	000002		Organise Heads of departments meetings	1.0	1.0	1.0			2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services										2,000
	22107	Training - Seminars - Conferences									2,000
	2210709	Allowances									2,000
Activity	000003	Support presiding member to perform his statutory functions annually and payment of emoluments	1.0	1.0	1.0						3,000
	Use of goods and services										3,000
	22109	Special Services									3,000
	2210904	Assembly Members Special Allow									3,000
Output	0009	Mobility of the Assembly enhanced throughout the year	Yr.1	Yr.2	Yr.3						50,000
			1	1	1						
Activity	000001	Procure fuel to official vehicles throughout the year	1.0	1.0	1.0						40,000
	Use of goods and services										40,000
	22105	Travel - Transport									40,000
	2210503	Fuel & Lubricants - Official Vehicles									40,000
Activity	000003	Provide for travelling and transport for staff who perform official duties	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
Output	0012	Safety and security improved in the District throughout the year	Yr.1	Yr.2	Yr.3						2,000
			1	1	1						
Activity	000001	Organise monthly District Security Committee (DISEC) meetings	1.0	1.0	1.0						2,000
	Use of goods and services										2,000
	22107	Training - Seminars - Conferences									2,000
	2210709	Allowances									2,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									12,000
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts									12,000
Output	0009	Internally generated funds improved by 20%	Yr.1	Yr.2	Yr.3						12,000
			1	1	1						
Activity	000001	Procure adequate value books for revenue collections	1.0	1.0	1.0						2,000
	Use of goods and services										2,000
	22101	Materials - Office Supplies									2,000
	2210110	Specialised Stock									2,000
Activity	000002	Give logistics to revenue collectors	1.0	1.0	1.0						4,000
	Use of goods and services										4,000
	22109	Special Services									4,000
	2210909	Operational Enhancement Expenses									4,000
Activity	000003	Organise stakeholders meetings	1.0	1.0	1.0						3,000
	Use of goods and services										3,000
	22107	Training - Seminars - Conferences									3,000
	2210711	Public Education & Sensitization									3,000
Activity	000005	Organise revenue mobilisation campaign and education quarterly each year	1.0	1.0	1.0						3,000
	Use of goods and services										3,000
	22107	Training - Seminars - Conferences									3,000
	2210711	Public Education & Sensitization									3,000
											Other expense
											41,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									38,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									38,000
Output	0003	Hospitality/protocol services for official Guest and Management throughout the year	Yr.1	Yr.2	Yr.3						15,000
			1	1	1						

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000002	Provide contributions/donations by Assembly invitation to social and religious programmes	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
		28210 General Expenses				15,000
		2821009 Donations				15,000
Output	0005	Human resource capacity enhanced throughout the year	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000003	Organise end of year best worker award and durbar	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821008 Awards & Rewards				2,000
Output	0009	Mobility of the Assembly enhanced throughout the year	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000002	Provide insurance cover for Assembly official vehicle	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
		28210 General Expenses				4,000
		2821001 Insurance and compensation				4,000
Output	0010	Adequate contingencies set aside annually	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000002	Provide miscellaneous and unspecified expenditure	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
		28210 General Expenses				15,000
		2821006 Other Charges				15,000
Output	0012	Safety and security improved in the District throughout the year	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000002	Provide Legal/Security expenses of the Assembly	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821007 Court Expenses				2,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				3,000
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts				3,000
Output	0009	Internally generated funds improved by 20%	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000004	Revise and Gazette Fee-Fixing Resolutions annually	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821006 Other Charges				3,000
Non Financial Assets						147,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				67,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				67,000
Output	0009	Mobility of the Assembly enhanced throughout the year	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000004	Repair Official vehicles and Assembly Grader	1.0	1.0	1.0	35,000
		Fixed Assets				35,000
		31121 Transport - equipment				35,000
		3112101 Vehicle				35,000
Output	0010	Adequate contingencies set aside annually	Yr.1	Yr.2	Yr.3	22,000
			1	1	1	
Activity	000001	Set aside contingencies for unanticipated projects and programmes	1.0	1.0	1.0	22,000
		Fixed Assets				22,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	31122	Other machinery - equipment							22,000	
	3112205	Other Capital Expenditure							22,000	
Output	0012	Safety and security improved in the District throughout the year		Yr.1	Yr.2	Yr.3			10,000	
				1	1	1				
Activity	000005	Renovation of Sikaman Police Post		1.0	1.0	1.0			10,000	
		Inventories							10,000	
	31222	Work - progress							10,000	
	3122215	Office Buildings							10,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							80,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							80,000	
Output	0010	Conditions of Markets Improved throughout the District		Yr.1	Yr.2	Yr.3			80,000	
				1	1	1				
Activity	000002	Construction of Market Stall at Adansi Praso		1.0	1.0	1.0			80,000	
		Inventories							80,000	
	31222	Work - progress							80,000	
	3122224	Markets							80,000	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	12602	CF (MP)							Total By Funding	100,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2500101001	Adansi South District - New Edubiase Central Administration Administration (Assembly Office) Ashanti								
Location Code	0604100	Adansi South - New Edubiase								
									Grants	100,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							100,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							100,000	
Output	0013	Constituency programmes and projects supported by the Member of Parliament		Yr.1	Yr.2	Yr.3			100,000	
				1	1	1				
Activity	000001	Implement MP Constituency programmes and projects annually		1.0	1.0	1.0			100,000	
		To other general government units							100,000	
	26321	Capital Transfers							100,000	
	2632102	MP capital development projects							100,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,362,698
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration Administration (Assembly Office)_ Ashanti					
Location Code	0604100	Adansi South - New Edubiase					

Use of goods and services							195,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					195,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					195,000
Output	0001	Maintenance of Office Building, Office Equipments and residential Accomodations improved by 20% annually	Yr.1	Yr.2	Yr.3		25,000
			1	1	1		
Activity	000004	Maintenance of Office Fixtures and Fittings	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22106 Repairs - Maintenance					15,000
		2210604 Maintenance of Furniture & Fixtures					15,000
Activity	000005	Maintenance of General Office Equipments	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22106 Repairs - Maintenance					10,000
		2210606 Maintenance of General Equipment					10,000
Output	0002	Office Suppliers and Facilities improved by 20% each year	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000007	Service and Repair 10No. Computers and Accessories, Photocopier and Intercom annually	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		22106 Repairs - Maintenance					20,000
		2210606 Maintenance of General Equipment					20,000
Output	0006	Official national celebrations organised annually	Yr.1	Yr.2	Yr.3		55,000
			1	1	1		
Activity	000001	Organise 4 official national celebrations annually	1.0	1.0	1.0		55,000
		Use of goods and services					55,000
		22109 Special Services					55,000
		2210902 Official Celebrations					55,000
Output	0007	Government policies and assembly decisions making enchanced throughout the year	Yr.1	Yr.2	Yr.3		65,000
			1	1	1		
Activity	000004	Ensure effective implementation of DPCU activities	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	000005	Monitor and Evaluate District Assembly Projects	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		22109 Special Services					20,000
		2210909 Operational Enhancement Expenses					20,000
Activity	000006	Preparation of District Composite Budget	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22107 Training - Seminars - Conferences					5,000
		2210709 Allowances					5,000
Activity	000008	Preparation of District Medium Term Development Framework	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		22107 Training - Seminars - Conferences					20,000

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

2015

2210711 Public Education & Sensitization						20,000
Output	0011	Capacity of District Assembly staff built/upgraded annually	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Locally train Staff of Assembly	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22107 Training - Seminars - Conferences						30,000
2210709 Allowances						30,000
Grants						88,578
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				88,578
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				88,578
Output	0007	Government policies and assembly decisions making enchanced throughout the year	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000007	Support to the other decentralised Departments	1.0	1.0	1.0	45,000
To other general government units						45,000
26311 Re-Current						45,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund						45,000
Output	0008	Performance of Sub-district structures improved annually	Yr.1	Yr.2	Yr.3	43,578
			1	1	1	
Activity	000002	Support Town and Area Council in Performing their duties	1.0	1.0	1.0	43,578
To other general government units						43,578
26311 Re-Current						43,578
2631101 Domestic Statutory Payments - District Assemblies Common Fund						43,578
Other expense						25,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				25,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				25,000
Output	0012	Safety and security improved in the District throughout the year	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000003	Maintain adequate security in the District	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821006 Other Charges						25,000
Non Financial Assets						1,054,120
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,009,120
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,009,120
Output	0001	Maintenace of Office Building, Office Equipments and residential Accomodations improved by 20% annually	Yr.1	Yr.2	Yr.3	293,792
			1	1	1	
Activity	000001	Renovate Assembly Staff quarters	1.0	1.0	1.0	60,000
Inventories						60,000
31222 Work - progress						60,000
3122203 Bungalows/Palace						60,000
Activity	000002	Renovate and maintain Assembly Guest house	1.0	1.0	1.0	50,000
Inventories						50,000
31222 Work - progress						50,000
3122203 Bungalows/Palace						50,000
Activity	000003	Construction of 1 No. 3 unit Junior Staff quarters at New Edubiase	1.0	1.0	1.0	153,792
Inventories						153,792
31222 Work - progress						153,792

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

3122203 Bungalows/Palace						153,792
Activity	000006	Extension of Assembly Office at Administration block, New Edubiase	1.0	1.0	1.0	30,000
Inventories						30,000
31222 Work - progress						30,000
3122215 Office Buildings						30,000
Output	0008	Performance of Sub-district structures improved annually	Yr.1	Yr.2	Yr.3	126,484
			1	1	1	
Activity	000001	Purchase building materials to communities	1.0	1.0	1.0	126,484
Fixed Assets						126,484
31111 Dwellings						126,484
3111101 Buildings						126,484
Output	0009	Mobility of the Assembly enhanced throughout the year	Yr.1	Yr.2	Yr.3	317,892
			1	1	1	
Activity	000004	Repair Official vehicles and Assembly Grader	1.0	1.0	1.0	32,892
Fixed Assets						32,892
31121 Transport - equipment						32,892
3112101 Vehicle						32,892
Activity	000005	Purchase Grader for use by the District Assembly	1.0	1.0	1.0	285,000
Fixed Assets						285,000
31121 Transport - equipment						285,000
3112101 Vehicle						285,000
Output	0010	Adequate contingencies set aside annually	Yr.1	Yr.2	Yr.3	270,951
			1	1	1	
Activity	000001	Set aside contingencies for unanticipated projects and programmes	1.0	1.0	1.0	270,951
Fixed Assets						270,951
31122 Other machinery - equipment						270,951
3112205 Other Capital Expenditure						270,951
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				45,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				45,000
Output	0010	Conditions of Markets Improved throughout the District	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000001	Construction of Market Stall at Akrofuom	1.0	1.0	1.0	45,000
Inventories						45,000
31222 Work - progress						45,000
3122224 Markets						45,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP	<i>Total By Funding</i>					120,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration Administration (Assembly Office)_ Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

								Grants	120,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						120,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						120,000	
Output	0013	Constituency programmes and projects supported by the Member of Parliament	Yr.1	Yr.2	Yr.3			120,000	
Activity	000003	MP Social Investment Facility	1	1	1			120,000	
To other general government units								120,000	
26321 Capital Transfers								120,000	
2632102 MP capital development projects								120,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					195,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration Administration (Assembly Office)_ Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

								Grants	40,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						40,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						40,000	
Output	0011	Capacity of District Assembly staff built/upgraded annually	Yr.1	Yr.2	Yr.3			40,000	
Activity	000002	Engage consultants to train relevant staff of the Assembly	1	1	1			40,000	
To other general government units								40,000	
26311 Re-Current								40,000	
2631106 DDF Capacity Building Grants								40,000	

Non Financial Assets

								155,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						155,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						155,000
Output	0010	Adequate contingencies set aside annually	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Set aside contingencies for unanticipated projects and programmes	1	1	1			10,000
Fixed Assets								10,000
31122 Other machinery - equipment								10,000
3112205 Other Capital Expenditure								10,000
Output	0012	Safety and security improved in the District throughout the year	Yr.1	Yr.2	Yr.3			145,000
Activity	000004	Construction of 4-unit Police staff quarters at Akrofuom	1	1	1			145,000
Inventories								145,000
31222 Work - progress								145,000
3122203 Bungalows/Palace								145,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre 2,751,419

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						3,000
Organisation	2500200001	Adansi South District - New Edubiase_Finance_Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

Use of goods and services **3,000**

Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management						3,000
National Strategy	2020104	1.4 Provide for accountability of corporations and directors						3,000
Output	0001	Develop accounting software and submit financial statement throughout the year	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Submit monthly trial balance and accounting statement	1	1	1			3,000

Use of goods and services								3,000
22105	Travel - Transport							3,000
2210509	Other Travel & Transportation							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						20,000
Organisation	2500200001	Adansi South District - New Edubiase_Finance_Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

Non Financial Assets **20,000**

Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management						20,000
National Strategy	2020104	1.4 Provide for accountability of corporations and directors						20,000
Output	0001	Develop accounting software and submit financial statement throughout the year	Yr.1	Yr.2	Yr.3			20,000
Activity	000002	Purchase of accounting software for the Finance department	1	1	1			10,000

Inventories								10,000
31222	Work - progress							10,000
3122244	Computer Software							10,000

Activity	000003	Purchase 2 No. Computers and accessories	1.0	1.0	1.0			10,000
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Fixed Assets								10,000
31122	Other machinery - equipment							10,000
3112208	Computers and Accessories							10,000

Total Cost Centre **23,000**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						440,578
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education_						
Location Code	0604100	Adansi South - New Edubiase						

								Use of goods and services	47,578
Objective	060101	1. Increase equitable access to and participation in education at all levels							47,578
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels							43,578
Output	0003	Quality of education improved throughout the year	Yr.1	Yr.2	Yr.3		43,578		
Activity	000001	Education Fund	1	1	1		43,578		
Use of goods and services								43,578	
22101 Materials - Office Supplies								43,578	
2210117 Teaching & Learning Materials								43,578	
National Strategy	6050102	1.2. Promote schools sports							4,000
Output	0004	Development of sports, culture and related activities promoted by 2013	Yr.1	Yr.2	Yr.3		4,000		
Activity	000001	Support the development of sports in the District annually	1	1	1		4,000		
Use of goods and services								4,000	
22101 Materials - Office Supplies								4,000	
2210118 Sports, Recreational & Cultural Materials								4,000	
								Non Financial Assets	393,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							393,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							393,000
Output	0001	Adequate educational infrastructure and facilities provided at all levels by 2014	Yr.1	Yr.2	Yr.3		393,000		
Activity	000001	Construction 1 No. 3 unit Teachers Bangalow at Akrofuom	1	1	1		70,000		
Inventories								70,000	
31222 Work - progress								70,000	
3122203 Bungalows/Palace								70,000	
Activity	000006	Construction of 1No.3-unit classroom block with ancillary facilities at Atobiase	1	1	1		150,000		
Inventories								150,000	
31222 Work - progress								150,000	
3122223 Toilets								150,000	
Activity	000007	Construction of 1 no. 3-unit classroom block at Ataase Nkwanta	1	1	1		150,000		
Inventories								150,000	
31222 Work - progress								150,000	
3122216 School Buildings								150,000	
Activity	000008	Construction of 1 no. 3 unit classroom block at Ankaase and Kramokrom	1	1	1		8,000		
Inventories								8,000	
31222 Work - progress								8,000	
3122216 School Buildings								8,000	
Activity	000009	Construction of 1 no. 6 unit classroom block at Akrofuom	1	1	1		15,000		
Inventories								15,000	
31222 Work - progress								15,000	

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

2015

3122216 School Buildings

15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70980	Education n.e.c						443,902
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education_						
Location Code	0604100	Adansi South - New Edubiase						

Grants 443,902

Objective	060101	1. Increase equitable access to and participation in education at all levels						443,902
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						443,902
Output	0002	School participation rate increased by 20% annually	Yr.1	Yr.2	Yr.3			443,902
Activity	000001	Facilitate School Feeding Programme	1	1	1			443,902

To other general government units

26311 Re-Current

2631107 School Feeding Proram and Other Inflows

443,902

443,902

443,902

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70980	Education n.e.c						675,000
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education_						
Location Code	0604100	Adansi South - New Edubiase						

Non Financial Assets 675,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						675,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						675,000
Output	0001	Adequate educational Infrastructure and facilities provided at all levels by 2014	Yr.1	Yr.2	Yr.3			675,000
Activity	000002	Construction of 1No. 12-unit classroom block with Ancilliary facilities at New Edubiase Methodist School	1	1	1			440,000

Inventories

31222 Work - progress

3122216 School Buildings

440,000

440,000

440,000

Activity	000003	Construction of 1No.3-unit classroom block with ancillary facilities at Avornyo	1.0	1.0	1.0			95,000
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Inventories

31222 Work - progress

3122216 School Buildings

95,000

95,000

95,000

Activity	000010	Construction of 1 no. 3 unit classroom block at	1.0	1.0	1.0			140,000
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Inventories

31222 Work - progress

3122216 School Buildings

140,000

140,000

140,000

Total Cost Centre 1,559,480

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						125,395
Organisation	2500402001	Adansi South District - New Edubiase_Health Environmental Health Unit_Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

						Compensation of employees [GFS]			125,395
Objective	000000	Compensation of Employees							125,395
National Strategy	0000000	Compensation of Employees							125,395
Output	0000				Yr.1	Yr.2	Yr.3	125,395	
					0	0	0		
Activity	000000				0.0	0.0	0.0	125,395	

Wages and Salaries		110,969
21110	Established Position	110,969
2111001	Established Post	110,969
Social Contributions		14,426
21210	Actual social contributions [GFS]	14,426
2121001	13% SSF Contribution	14,426

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 15,000
Function Code	70740	Public health services						
Organisation	2500402001	Adansi South District - New Edubiase_Health Environmental Health Unit_Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

Use of goods and services								10,000
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						10,000
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National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						5,000
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Output	0001	General environmental sanitation improved by 2015						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000003	General sanitation maintenance and procurement of sanitary items	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
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22103 General Cleaning								5,000
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2210301 Cleaning Materials								5,000
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National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes						5,000
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Output	0001	General environmental sanitation improved by 2015						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000005	Promote Health education on sanitation and other promotional activities	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
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22107 Training - Seminars - Conferences								5,000
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2210711 Public Education & Sensitization								5,000
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Other expense								5,000
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						5,000
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National Strategy	3100105	1.5 Develop and implement environmental sanitation strategies to adapt to climate change						5,000
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Output	0002	Provide for climate change in the District						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000002	Landscaping of schools in the the District	1.0	1.0	1.0			5,000
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Miscellaneous other expense								5,000
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28210 General Expenses								5,000
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2821006 Other Charges								5,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				252,000
Function Code	70740	Public health services						
Organisation	2500402001	Adansi South District - New Edubiase_Health Environmental Health Unit_Ashanti						
Location Code	0604100	Adansi South - New Edubiase						
Use of goods and services								247,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						247,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						35,000
Output	0001	General environmental sanitation improved by 2015		Yr.1	Yr.2	Yr.3		35,000
Activity	000004	Clearing of dump sites for refuse in various communities		1	1	1		35,000
Use of goods and services								35,000
22102 Utilities								35,000
2210205 Sanitation Charges								35,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						212,000
Output	0001	General environmental sanitation improved by 2015		Yr.1	Yr.2	Yr.3		212,000
Activity	000001	Provide for Fumigation and Sanitation		1.0	1.0	1.0		212,000
Use of goods and services								212,000
22102 Utilities								212,000
2210205 Sanitation Charges								212,000
Other expense								5,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						5,000
National Strategy	3100105	1.5 Develop and implement environmental sanitation strategies to adapt to climate change						5,000
Output	0002	Provide for climate change in the District		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Protection of forest reserve boundaries in the District		1	1	1		5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821006 Other Charges								5,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			100,000
Function Code	70740	Public health services				
Organisation	2500402001	Adansi South District - New Edubiase_Health Environmental Health Unit_Ashanti				
Location Code	0604100	Adansi South - New Edubiase				
Non Financial Assets						100,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				100,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				100,000
Output	0001	General environmental sanitation improved by 2015				100,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000002	Construction of 1No. 14-Seater Water Closet Toilet with Mechanized Borehole at New Edubiase Market				100,000
Inventories						100,000
	31222	Work - progress				100,000
	3122223	Toilets				100,000
Total Cost Centre						492,395

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		421,791	
Function Code	70731	General hospital services (IS)						
Organisation	2500403001	Adansi South District - New Edubiase_Health_Hospital services_Ashanti						
Location Code	0604100	Adansi South - New Edubiase						
Other expense								21,791
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						21,791
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						21,791
Output	0002	Prevention and control of communicable and non-communicable diseases promoted by 2014	Yr.1	Yr.2	Yr.3			21,791
Activity	000001	Support District Response Initiative(Malaria Control Programme) annually	1.0	1.0	1.0			10,896
Miscellaneous other expense								10,896
28210 General Expenses								10,896
2821006 Other Charges								10,896
Activity	000002	Support HIV/AIDS (MSHAP) annually	1.0	1.0	1.0			10,896
Miscellaneous other expense								10,896
28210 General Expenses								10,896
2821006 Other Charges								10,896
Non Financial Assets								400,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						400,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						400,000
Output	0001	Construction of CHPS compound in various communities by 2014	Yr.1	Yr.2	Yr.3			400,000
Activity	000001	Construction of CHPS compound at Twiapiase and Mprechre	1.0	1.0	1.0			400,000
Inventories								400,000
31222 Work - progress								400,000
3122213 Health Centres								400,000
Total Cost Centre								421,791

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			505,084
Function Code	70421	Agriculture cs				
Organisation	2500600001	Adansi South District - New Edubiase_Agriculture_Ashanti				
Location Code	0604100	Adansi South - New Edubiase				
Compensation of employees [GFS]						462,801
Objective	000000	Compensation of Employees				462,801
National Strategy	0000000	Compensation of Employees				462,801
Output	0000		Yr.1	Yr.2	Yr.3	462,801
			0	0	0	
Activity	000000		0.0	0.0	0.0	462,801
Wages and Salaries						409,559
21110 Established Position						409,559
2111001 Established Post						409,559
Social Contributions						53,243
21210 Actual social contributions [GFS]						53,243
2121001 13% SSF Contribution						53,243
Use of goods and services						42,283
Objective	030101	1. Improve agricultural productivity				42,283
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				7,000
Output	0001	Agricultural productivity improved by 20% annually	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000001	Identify, update and disseminate existing technology, livestock and poultry	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22107 Training - Seminars - Conferences						7,000
2210710 Staff Development						7,000
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development				14,000
Output	0001	Agricultural productivity improved by 20% annually	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	000002	Provide extension knowledge in livestock management, record keeping and financial management	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210701 Training Materials						8,000
Activity	000007	Review present RELC guideline to make them more functional	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210709 Allowances						6,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				7,000
Output	0001	Agricultural productivity improved by 20% annually	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000004	Repairs and utility charges	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22105 Travel - Transport						7,000
2210502 Maintenance & Repairs - Official Vehicles						7,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				7,283

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Agricultural productivity improved by 20% annually	Yr.1	Yr.2	Yr.3	7,283
			1	1	1	
Activity	000003	Train and build capacity of extension staff and field officers on use of new technologies in farming	1.0	1.0	1.0	7,283
		Use of goods and services				7,283
		22107 Training - Seminars - Conferences				7,283
		2210709 Allowances				7,283
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				2,000
Output	0001	Agricultural productivity improved by 20% annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000006	Train producers, processors and marketers in post harvest handling	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210701 Training Materials				2,000
National Strategy	3010506	5.6 Improve access of operators to technology and appropriate financial instruments to enhance their competitiveness with imports				5,000
Output	0001	Agricultural productivity improved by 20% annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000005	Organise farmers day annually	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22109 Special Services				5,000
		2210902 Official Celebrations				5,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 10,000
Function Code	70421	Agriculture cs						
Organisation	2500600001	Adansi South District - New Edubiase_Agriculture_Ashanti						
Location Code	0604100	Adansi South - New Edubiase						
Use of goods and services								10,000
Objective	030101	1. Improve agricultural productivity						10,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						4,000
Output	0001	Agricultural productivity improved by 20% annually	Yr.1	Yr.2	Yr.3			4,000
Activity	000004	Repairs and utility charges	1	1	1			4,000
Use of goods and services								4,000
22102 Utilities								2,000
2210201 Electricity charges								2,000
22106 Repairs - Maintenance								2,000
2210606 Maintenance of General Equipment								2,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						3,000
Output	0001	Agricultural productivity improved by 20% annually	Yr.1	Yr.2	Yr.3			3,000
Activity	000003	Train and build capacity of extension staff and field officers on use of new technologies in farming	1	1	1			3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210710 Staff Development								3,000
National Strategy	3010506	5.6 Improve access of operators to technology and appropriate financial instruments to enhance their competitiveness with imports						3,000
Output	0001	Agricultural productivity improved by 20% annually	Yr.1	Yr.2	Yr.3			3,000
Activity	000005	Organise farmers day annually	1	1	1			3,000
Use of goods and services								3,000
22109 Special Services								3,000
2210902 Official Celebrations								3,000
Total Cost Centre								515,084

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						2,904
Organisation	2500702001	Adansi South District - New Edubiase_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

Use of goods and services **500**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						500
National Strategy	5060103	1.3 Promote through legislation and education the greening of human settlements						500
Output	0001	Ensuring of an orderly development of settlement throughout the District by 2016	Yr.1	Yr.2	Yr.3			500
Activity	000001	Public education for Chiefs, Traditional Authorities and Land owners on planning and Land use	1	1	1			500
		Use of goods and services						500
	22107	Training - Seminars - Conferences						500
	2210711	Public Education & Sensitization						500

Other expense **2,404**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						2,404
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						2,404
Output	0001	Ensuring of an orderly development of settlement throughout the District by 2016	Yr.1	Yr.2	Yr.3			2,404
Activity	000002	Provide street names and Property numbering for Atobiase and Adansi Praso	1	1	1			1,000
		Miscellaneous other expense						1,000
	28210	General Expenses						1,000
	2821018	Civic Numbering/Street Naming						1,000
Activity	000003	Prepare plan schemes for Praso and Adansi Apagya	1	1	1			1,404
		Miscellaneous other expense						1,404
	28210	General Expenses						1,404
	2821018	Civic Numbering/Street Naming						1,404

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						5,000
Organisation	2500702001	Adansi South District - New Edubiase_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

Other expense **5,000**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						5,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						5,000
Output	0001	Ensuring of an orderly development of settlement throughout the District by 2016	Yr.1	Yr.2	Yr.3			5,000
Activity	000002	Provide street names and Property numbering for Atobiase and Adansi Praso	1	1	1			5,000
		Miscellaneous other expense						5,000
	28210	General Expenses						5,000
	2821018	Civic Numbering/Street Naming						5,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			20,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2500702001	Adansi South District - New Edubiase_Physical Planning_Town and Country Planning_Ashanti				
Location Code	0604100	Adansi South - New Edubiase				
Other expense						20,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				20,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				20,000
Output	0001	Ensuring of an orderly development of settlement throughout the District by 2016	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Provide street names and Property numbering for Atobiase and Adansi Praso	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821018 Civic Numbering/Street Naming						20,000
Total Cost Centre						27,904

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						152,557
Organisation	2500802001	Adansi South District - New Edubiase_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

								Compensation of employees [GFS]			146,917	
Objective	000000	Compensation of Employees										146,917
National Strategy	0000000	Compensation of Employees										146,917
Output	0000						Yr.1	Yr.2	Yr.3		146,917	
							0	0	0			
Activity	000000						0.0	0.0	0.0		146,917	
		Wages and Salaries									130,015	
		21110	Established Position								130,015	
		2111001	Established Post								130,015	
		Social Contributions									16,902	
		21210	Actual social contributions [GFS]								16,902	
		2121001	13% SSF Contribution								16,902	
								Use of goods and services			5,640	
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large										5,640
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy										1,640
Output	0003	Promote gender involvement in all activities by 2015						Yr.1	Yr.2	Yr.3		1,640
							1	1	1			
Activity	000001	Combat child labour and ensure early childhood development						1.0	1.0	1.0		1,640
		Use of goods and services									1,640	
		22107	Training - Seminars - Conferences								1,640	
		2210711	Public Education & Sensitization								1,640	
National Strategy	6110102	1.2. Create equal opportunities for all children										1,000
Output	0003	Promote gender involvement in all activities by 2015						Yr.1	Yr.2	Yr.3		1,000
							1	1	1			
Activity	000002	Create equal opportunity for all, eradicate gender violence and improve enrollments of pupils						1.0	1.0	1.0		1,000
		Use of goods and services									1,000	
		22107	Training - Seminars - Conferences								1,000	
		2210711	Public Education & Sensitization								1,000	
National Strategy	6110201	2.1. Create public awareness on children's rights										1,000
Output	0003	Promote gender involvement in all activities by 2015						Yr.1	Yr.2	Yr.3		1,000
							1	1	1			
Activity	000003	Ensure awareness on children rights through responsible parenting administration						1.0	1.0	1.0		1,000
		Use of goods and services									1,000	
		22107	Training - Seminars - Conferences								1,000	
		2210711	Public Education & Sensitization								1,000	
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act										2,000
Output	0001	Socially disadvantaged persons are supported annually						Yr.1	Yr.2	Yr.3		2,000
							1	1	1			
Activity	000002	Perform official functions throughout the year						1.0	1.0	1.0		2,000
		Use of goods and services									2,000	
		22109	Special Services								2,000	

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

2015

2210902 Official Celebrations

2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	71040	Family and children						5,000
Organisation	2500802001	Adansi South District - New Edubiase_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

Social benefits [GFS] 5,000

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						5,000
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						5,000
Output	0001	Socially disadvantaged persons are supported annually	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Support paupers, children and physically challenged annually	1	1	1			5,000

Social assistance benefits								5,000
27211	Social Assistance Benefits - Cash							5,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						57,447
Organisation	2500802001	Adansi South District - New Edubiase_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

Other expense 57,447

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						57,447
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						57,447
Output	0002	People with disability are integrated to the social economic life of the people	Yr.1	Yr.2	Yr.3			57,447
Activity	000001	Implement disability fund (DACF) annually	1	1	1			57,447

Miscellaneous other expense								57,447
28210	General Expenses							57,447
2821006	Other Charges							57,447

Total Cost Centre 215,004

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						6,088
Organisation	2500803001	Adansi South District - New Edubiase Social Welfare & Community Development Community Development Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

Use of goods and services								4,088
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Objective	071102	2. Facilitate equitable access to good quality and affordable social services						4,088
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National Strategy	7110201	2.1 Increase the provision and quality of social services						4,088
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Output	0001	Educating communities to fully understand social issues by 2015						4,088
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Conduct Adult education, Mass meeting, and Study groups to sensitize the public on Government policies	1.0	1.0	1.0			2,088
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Use of goods and services								2,088
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22107 Training - Seminars - Conferences								2,088
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2210711 Public Education & Sensitization								2,088
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Activity	000002	Train and hold demonstrations for women and vulnerable groups on income generation activities	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
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22107 Training - Seminars - Conferences								2,000
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2210701 Training Materials								2,000
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Non Financial Assets								2,000
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Objective	071102	2. Facilitate equitable access to good quality and affordable social services						2,000
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National Strategy	7110201	2.1 Increase the provision and quality of social services						2,000
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Output	0001	Educating communities to fully understand social issues by 2015						2,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000003	Supervise community initiated projects and programmes	1.0	1.0	1.0			2,000
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Fixed Assets								2,000
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31122 Other machinery - equipment								2,000
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3112205 Other Capital Expenditure								2,000
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Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70620	Community Development						5,000
Organisation	2500803001	Adansi South District - New Edubiase Social Welfare & Community Development Community Development Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

Non Financial Assets								5,000
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Objective	071102	2. Facilitate equitable access to good quality and affordable social services						5,000
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National Strategy	7110201	2.1 Increase the provision and quality of social services						5,000
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Output	0001	Educating communities to fully understand social issues by 2015						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000003	Supervise community initiated projects and programmes	1.0	1.0	1.0			5,000
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Fixed Assets								5,000
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31122 Other machinery - equipment								5,000
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3112205 Other Capital Expenditure								5,000
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Total Cost Centre **11,088**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70610	Housing development						Total By Funding
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti						49,517
Location Code	0604100	Adansi South - New Edubiase						

								Compensation of employees [GFS]	49,517
Objective	000000	Compensation of Employees						49,517	
National Strategy	0000000	Compensation of Employees						49,517	
Output	0000				Yr.1	Yr.2	Yr.3	49,517	
					0	0	0		
Activity	000000				0.0	0.0	0.0	49,517	

Wages and Salaries								43,820
21110	Established Position							43,820
2111001	Established Post							43,820
Social Contributions								5,697
21210	Actual social contributions [GFS]							5,697
2121001	13% SSF Contribution							5,697

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70610	Housing development						Total By Funding
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti						25,000
Location Code	0604100	Adansi South - New Edubiase						

								Non Financial Assets	25,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						25,000	
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						25,000	
Output	0001	Electricity extended to communities and new areas or major towns by 2013			Yr.1	Yr.2	Yr.3	25,000	
					1	1	1		
Activity	000001	Provide a quantity of street light bulbs to selected communities			1.0	1.0	1.0	15,000	

Fixed Assets								15,000
31131	Infrastructure assets							15,000
3113101	Electrical Networks							15,000

Activity	000002	Provide low tension poles to extend electricity to selected communities			1.0	1.0	1.0	10,000
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Fixed Assets								10,000
31131	Infrastructure assets							10,000
3113101	Electrical Networks							10,000

Total Cost Centre **74,517**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		10,000
Function Code	70630	Water supply			
Organisation	2501003001	Adansi South District - New Edubiase_Works_Water_Ashanti			
Location Code	0604100	Adansi South - New Edubiase			
Other expense					10,000
Objective	051102	2. Accelerate the provision of affordable and safe water			10,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms			10,000
Output	0001	Adequate Potable water facilities provided	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support WATSAN and other agencies in potably water delivery	1.0	1.0	1.0
Miscellaneous other expense					10,000
28210 General Expenses					10,000
2821006 Other Charges					10,000
Total Cost Centre					10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70451	Road transport						Total By Funding
Organisation	2501004001	Adansi South District - New Edubiase_Works_Feeder Roads_Ashanti						5,316
Location Code	0604100	Adansi South - New Edubiase						

Use of goods and services								5,316
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						5,316
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						5,316
Output	0002	General equipments improved by 2014						5,316
			Yr.1	Yr.2	Yr.3			
Activity	000001	Repair and maintain official vehicles throughout the year	1	1	1			3,000

Use of goods and services								3,000
22105	Travel - Transport							3,000
2210502	Maintenance & Repairs - Official Vehicles							3,000

Activity	000002	Purchase office equipments and accessories throughout the year	1.0	1.0	1.0			2,316
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Use of goods and services								2,316
22101	Materials - Office Supplies							2,316
2210102	Office Facilities, Supplies & Accessories							2,316

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70451	Road transport						Total By Funding
Organisation	2501004001	Adansi South District - New Edubiase_Works_Feeder Roads_Ashanti						10,000
Location Code	0604100	Adansi South - New Edubiase						

Non Financial Assets

Non Financial Assets								10,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						10,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						10,000
Output	0001	Feeder/Access Roads maintained by 2014						10,000
			Yr.1	Yr.2	Yr.3			
Activity	000001	Repair and maintain Feeder/Access roads by 2014	1.0	1.0	1.0			10,000

Fixed Assets								10,000
31113	Other structures							10,000
3111351	WIP - Roads							10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		80,000
Function Code	70451	Road transport			
Organisation	2501004001	Adansi South District - New Edubiase_Works_Feeder Roads_Ashanti			
Location Code	0604100	Adansi South - New Edubiase			
Non Financial Assets					80,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			80,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			80,000
Output	0001	Feeder/Access Roads maintained by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Repair and maintain Feeder/Access roads by 2014	1.0	1.0	1.0
Fixed Assets					80,000
	31113	Other structures			80,000
	3111351	WIP - Roads			80,000
Total Cost Centre					95,316

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70360	Public order and safety n.e.c				5,000
Organisation	2501500001	Adansi South District - New Edubiase_Disaster Prevention	Ashanti			
Location Code	0604100	Adansi South - New Edubiase				
						Other expense
						5,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				5,000
National Strategy	7100301	3.1 Increase safety awareness of citizens				5,000
Output	0001	Disaster Management improved by 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000005	Support to Fire Service Department	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821006 Other Charges						5,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			20,000		
Function Code	70360	Public order and safety n.e.c							
Organisation	2501500001	Adansi South District - New Edubiase_Disaster Prevention		Ashanti					
Location Code	0604100	Adansi South - New Edubiase							
Use of goods and services									10,000
Objective	071003	3. Increase national capacity to ensure safety of life and property							10,000
National Strategy	7100301	3.1 Increase safety awareness of citizens							5,000
Output	0001	Disaster Management improved by 2015		Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Publish Education and Sensitization on Prevention of Domestic and Bush Fire as well as the Prevention of Disasters		1	1	1			5,000
Use of goods and services									5,000
22107 Training - Seminars - Conferences									5,000
2210711 Public Education & Sensitization									5,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management							5,000
Output	0001	Disaster Management improved by 2015		Yr.1	Yr.2	Yr.3			5,000
Activity	000003	Formation D.V.G's at SHS level, Organizing of workshops and M/E of activities and projects in the District		1	1	1			5,000
Use of goods and services									5,000
22107 Training - Seminars - Conferences									5,000
2210709 Allowances									5,000
Other expense									10,000
Objective	071003	3. Increase national capacity to ensure safety of life and property							10,000
National Strategy	7100301	3.1 Increase safety awareness of citizens							10,000
Output	0001	Disaster Management improved by 2015		Yr.1	Yr.2	Yr.3			10,000
Activity	000002	Tree Planting Exercise to promote green economy		1	1	1			5,000
Miscellaneous other expense									5,000
28210 General Expenses									5,000
2821006 Other Charges									5,000
Activity	000004	Distribution of Relief Items to Disaster Victims		1	1	1			5,000
Miscellaneous other expense									5,000
28210 General Expenses									5,000
2821006 Other Charges									5,000
Total Cost Centre									25,000
Total Vote									6,221,998