



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**KWABRE EAST DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

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# 1. INTRODUCTION

## a. KWABRE EAST DISTRICT PROFILE

- i. The District became Kwabre East District after the creation of Afigya Kwabre District in 2008. A legislative instrument 1894, 2007 created the Kwabre East District Assembly.

In addition to exercising political and administrative authority, the District Assembly, according to Local Government Act 1993 Act 462 is empowered to provide guidance, give direction and to supervise all other administrative responsibilities in the District.

It shares common boundaries with Sekyere South District to the North; Kumasi Metropolis to the South; Ejisu Juaben District to the East and Afigya Kwabre District to the West.

- ii. The District has a population of 115,556 with males being 55,106 (47.7%) and females 60,450 (52.3%)

The District has a total land area of 148 square kilometers constituting about 0.6% of the total land area of Ashanti Region.

There are 42 settlements, 1 Parliamentary Constituency, 2 Town Councils and 4 Area Councils.

## iv. THE DISTRICT ECONOMY

### AGRICULTURE

Economic activities in the district can be categorized into Agriculture, Industry and Service. The Agricultural sector is dominated by food crop farming which is mostly on subsistence basis. Major crops produced are plantain, cassava and maize. It employs about 41% of the labour force. Poultry and livestock farming are also catching up as most of the farm lands for crops farming are being lost due to rapid urbanization.

However, the significant economic activity in the district is the service sector which includes trading, transportation financial services, civil and public services. This sector employs about 52% of the labour force.

The industrial sector which employs only 7% of the labour force covers light industrial activities such as car repairs. The handicrafts such as Kente weaving, Adinkra making and Wood carving also engage significant number of the people.

## **ROADS**

The district is traversed with a number of feeder roads in addition to the main Kumasi – Mampong Trunk Road. This makes the district easily accessible. However, apart from the main Kumasi – Mampong Trunk Road which is tarred, virtually all the roads are in a very deplorable situation. The bad roads situation in the district is being addressed as the Assembly has been using its grade to level some of these roads. Efforts are also being made by the Department of Feeder Roads to award some of these roads on contract.

## **EDUCATION**

Education plays a major role in the social, cultural and economic development of the district and therefore the Assembly spends over 60% of its resources on education. The number of schools at all levels in the district is: 94 pre – schools, 98 primary, 85 JHS and 6 SHS public schools. There are also a number of private basic and secondary institutions. There is one private university in the district.

In spite of the physical access to these institutions, there are some challenges including quality and inadequate infrastructural difficulties that need to be addressed. On the issue of education, the greater proportion of the Assembly’s resources is being used to improve on the infrastructural situation in the sector. Many new classroom blocks have been constructed and old ones rehabilitated

## **HEALTH**

The health of the people is an important priority to the Assembly. The district has 14 health facilities made up of 1 hospital, 5 health centres, 4 clinics and 4 maternity homes. Accessibility to these health facilities is very high as distances to any of these facilities are less than 2km. The challenges, however, is the inadequacy of health professionals and the quality of infrastructure. The health infrastructure in the district is also being improved currently a CHPS Compound is being constructed at Bosore and a maternity ward is under construction at Asonomaso.

## **ENVIRONMENT**

Most parts of the district are becoming urbanized and therefore effective waste management with its health implications have become a major challenge.

Sand winning is also one major activity which has a negative effect on the environment as the activity has destroyed most of the farm lands in the district. The poor sanitation situation is also being addressed as efforts are being made to engage private partners in the management of the waste and the construction of modern toilet facilities to compliment the effort of the Assembly. The Assembly over the years has been evacuating some of the heaped refuse dumps. A very big market is being constructed at Mamponteng, the district capital to address the difficulty of many people having to go to Kumasi for trading activities.

v. **KEY ISSUES**

Identified key issues in the district are: inadequate educational and health infrastructure, poor waste management practices, poor road network and inadequate market facilities among others.

The district, over the years, has been making efforts to address these key issues.

On the issue of education, the greater proportion of the Assembly's resources is being used to improve on the infrastructural situation in the sector. Many new classroom blocks have been constructed and old ones rehabilitated. The health infrastructure in the district is also being improved currently a CHPS Compound is being constructed at Bosore and a maternity ward is under construction at Asonomaso.

The bad roads situation in the district is being addressed as the Assembly has been using its grade to level some of these roads. Efforts are also being made by the Department of Feeder Roads to award some of these roads on contract.

The poor sanitation situation is also being addressed as efforts are being made to engage private partners in the management of the waste and the construction of modern toilet facilities to compliment the effort of the Assembly. The Assembly over the years has been evacuating some of the heaped refuse dumps.

A very big market is being constructed at Mampong, the district capital to address the difficulty of many people having to go to Kumasi for trading activities.

a. **VISION**

The vision of the Kwabre East District Assembly is to achieve improved access to quality basic social services and to create the enabling environment for sustainable local economic development.

• **MISSION STATEMENT**

- Kwabre East District Assembly exists:
- To improve upon the quality of life of the people in the district through the formulation and implementation of policies that will make the district number one tourist destination in Ashanti Region
- To promote quality education
- To improve access to potable water within the context of community participation

- To improve access to quality healthcare

**b. OBJECTIVES OF THE 2015 BUDGET**

In line with the Ghana Shared Growth and Development Agenda, the Assembly has identified key development areas and policy objectives which form the basis for the preparation of the 2015 Composite Budget. These include to:

- Ensure effective implementation of the Local Government Service Act.
- Ensure efficient internal revenue generation and transparency in local resource management.
- Increase equitable access to and participation in education at all levels
- Improve governance and strengthen efficiency and effectiveness in health service delivery.
- Accelerate the provision and improve environmental sanitation.
- Increase agricultural competitiveness and enhance integration into domestic and international markets.

Accelerate the provision of affordable and drinkable safe water.

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only (*Trend Analysis*)

	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Performance ( <i>as at June 2014</i> )
Rates	165,968.00	119,864.82	165,968.00	113,023.72	165,980.05	65,117.00	39.23
Fees	352,569.20	354,713.90	441,919.00	24,877.00	469,063.00	18,056.00	3.85
Fines	1400.40	1036	1,750.00	1,270.00	5,000.00	430.00	8.6
Licenses	99,460.00	71,304.60	140,937.00	99,239.60	170,340.00	65,561.60	38.49
Land	30,000.00	30,000.00	30,000.00	254,604.00	30,000.00	192,942.36	42.57
Rent	18,180.00	6,503.30	18,180.00	6,256.23	22,800.00	3,449.37	15.13
Investment	20.00	0.61	20.00	0	20.01	0	0
Miscellaneous	2,000.00	700.00	5,000.00	7,934.00	5,000.00	6,332.72	126.6

							5
<b>Total</b>	<b>669,597.60</b>	<b>584,123.23</b>	<b>803,774.00</b>	<b>507,204.55</b>	<b>868,203.06</b>	<b>351,889.05</b>	<b>40.53</b>

The table above showed that the total Budgeted Revenue Estimate was GHC868,203.06 and the Cumulative actual collection as at the End of June, 2014 stood at GHC351,889.05 representing 40.53% of the total estimate for the year. Though this performance was lower than the 50% projected estimate for the half year it was better than that of the previous year which recorded 33.76%. It is anticipated that with measures such as, the procurement of a new vehicle, the outsourcing of some property rates of some selected communities to a private contractor, Update of Revenue data and many more the 100% target would be achieved by the close of the year.

#### 2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Perform ance ( <i>as at June 2014</i> )
Total IGF	669,597.60	584,123.23	803,774.00	507,204.55	868,203.06	351,889.05	40.53
Compensation transfers (for decentralized departments)	939,030.00	1,166,848.68	1,332,968.99	1,332,968.99	1,791,076.02	151,540.44	8.46
Goods and Services Transfers (for decentralized departments)	1,295,780.00	444,890.00	1,295,780.00	0	166,186.00	0	0
Assets transfers (for decentralized departments)	3,879,547.00	2,572,570.12	3,879,547.00	0	50,969.00	0	0
DACF	2,270,093.32	684,940.71	1,862,093.23	367,999.39	1,925,551.00	156,338.61	8.12
School Feeding	500,000.00	250,302.80	800,000	377,164.97	747,240.00	205,366.50	27.48
DDF	800,000.00	689,738.70	600,000.00	331,484.00	600,000.00	374,964.18	62.49
UDG							
Other transfers	962,611.08	860,846.54	1,259,966.90	22,924.78	1,300,000.00	10,000	0.77
<b>Total</b>	<b>11,316,659.00</b>	<b>7,254,260.78</b>	<b>11,834,131.12</b>	<b>2,939,746.68</b>	<b>7,449,225.08</b>	<b>1,250,098.78</b>	<b>16.78</b>

## 2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Perform ance ( <i>as at June 2014</i> )
Compensation	1,412,964.00	1,166,848.68	1,412,964.00	712,029.43	1,917,413.73	181,458.04	9.46
Goods and services	1,295,780.00	444,890.00	1,295,780.00	262,139.00	3,477,334.96	355,350	10.22
Assets	3,879,547.00	2,572,570.12	3,879,547.00	795,466.49	2,054,476.39	396,218	19.29
<b>Total</b>	<b>6,588,291.00</b>	<b>4,184,308.80</b>	<b>6,588,291.00</b>	<b>1,769,634.92</b>	<b>7,449,225.08</b>	<b>826,642</b>	<b>11.10</b>



## 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)
	<b>Schedule 1</b>											
1	Central Administration	836,321	75,074	8.98	934356	35840	3.84	434076	35840	8.26	2,204,753	146,754
2	Works department	90281	0	0	349000	20596	5.90	390557	2400	0.61	829,838	22,996
3	Department of Agriculture	384,930	0	0	59403	2430	4.09	19500	0	0	463,833	2,430
4	Department of Social Welfare and community development	193129	0	0	13059	0	0	0	0	0	206,188	0
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
9	Transport											
	<b>Sub-total</b>	<b>1,504,661</b>	<b>75,074</b>	<b>4.99</b>	<b>1355818</b>	<b>58866</b>	<b>1.70</b>	<b>844133</b>	<b>38240</b>	<b>4.53</b>	<b>3,704,612</b>	<b>172,180</b>
	<b>Schedule 2</b>											
1	Physical Planning	68,153	0	0	2985	0		162	0	0	71,300	0
2	Trade and Industry											
3	Finance	145,502	0	0	0	0		0	0	0	145,502	0

4	Education youth and sports	0	0	0	12428	300	2.41	1611481	244394	15.17	1,623,909	244,694
5	Disaster Prevention and Management	0	0	0	30000	2440	8.13	0	0	0	30,000	2,440
6	Natural resource conservation											
7	Health	165,879	0	0	20000	200	1	939173	23925	2.55	1,125,052	24,125
	<b>Sub-total</b>	379,534	0	0	65413	2940	4.49	2550816	268319	10.52	2,995,763	271,259
	<b>Grand Total</b>	<b>1,884,195</b>	<b>75,074</b>	<b>4.99</b>	<b>1421231</b>	<b>61806</b>	<b>6.19</b>	<b>3394949</b>	<b>306559</b>	<b>15.05</b>	<b>6,700,375</b>	<b>443,439</b>

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

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Sector</b>						
<b>Administration, Planning and Budget</b>						
1. General Administration	<p>1. Support for Community Initiated Projects</p> <p>2. Training (Local)</p> <p>3. DPCU/ Monitoring &amp; Evaluation</p> <p>National Day Celebration.</p> <p>Training for Registry Staff and Secretaries on Records Management.</p> <p>Training of Heads of Dept on Performance Appraisal</p>	<p>All 31 Electoral areas were supported</p> <p>2 training programme organized</p> <p>DPCU embarked on quarterly M &amp; E activities</p> <p>Independence and Senior Citizens Days were celebrated.</p> <p>25 Registry and Secretaries were trained.</p> <p>Twenty (20) Heads of Department were trained</p>	<p>All elected members of the Assembly benefited</p> <p>The training was successfully organized</p> <p>Quarterly M &amp; E were successfully done.</p> <p>Independence and Republic Days were successfully celebrated.</p> <p>The trainings were done locally.</p> <p>The training was done successfully.</p>	<p>1.Rehabilitation of 1 no office Building &amp; other Assembly Buildings</p> <p>2.Construction of Washroom Facilities at the District Assembly Hall</p> <p>3.Construction of Barb Wire Fencing around part of the District Assembly Lands</p> <p>4.Procurement of Office Equipment and Furniture</p> <p>5. Purchase and Installation of Generator</p>	<p>1. Office complex rehabilitation is still under procurement. And Two (2) No. staff quarters were rehabilitated.</p> <p>2.Washroom Facilities completed and handed over and in use</p> <p>3.Barb Wire Fencing around part of the District Assembly Lands completed and handed over</p> <p>4. No Office Equipment and Furniture has been Procured.</p> <p>5. One (1) No. Generator has been purchased and Installed at the DCE's Residence.</p>	<p>1. Tendering is still in progress for the office complex.</p> <p>2. Full-payment yet to be made.</p> <p>3. Full-payment yet to be made.</p> <p>4. Procurement of Office Equipment and Furniture will be done next year.</p> <p>5.Purchase of Generator for the Assembly's Office is at request for quotation stage</p>
<b>Social Sector</b>						
1.Education				<p>1.Construction of 5 school blks</p> <p>2.Rehabilitation of 7 school blks</p> <p>3.Construction of Teachers Quarters</p> <p>4. Supply of 2000 Mono Desks for</p>	<p>1. 2 no classroom blks have been completed and handed over</p> <p>2.3no classroom blks have been Rehabilitated and in use</p> <p>3. Construction of Teachers Quarters is at the finishing stage. It is 90% completed</p> <p>4.Supply of 2000 Mono Desks for</p>	<p>1.3no are On-going due to delay in release of the DACF</p> <p>2.4no are On-going due to delays in the release of the DACF</p> <p>3.Project is On-going</p> <p>4.Payment for the supply of the school</p>

				Schools  5. Construction of 5 No. Kitchen for School Feeding at Mamponteng, Nwamase, Brofeyeduru, Bamang	Schools completed and in use  5. this project was awarded but construction is yet to be started	Desks not completed due to delays in the release of DACF  5. Construction will soon be commenced.
3. Health	1.Support for other Health Programmes	1. National Immunization Drive (NID), Cholera and Ebola Campaign were supported.	1. These programmes were successfully implemented.	1.Renovation of District Environmental Health Residence  2. Conversion of part of Craft Centre into CHPS compound at Ahwiaa.	1. Renovation of District Environmental Health Residence completed and in use.  2. Conversion of part of Craft Centre into CHPS could not be implemented.	1. Payment for this Project yet to be made.  2. Project would be implemented next year.
<b>3.Social Welfare and Community Development</b>						
<b>Infrastructure</b>						
1.Works	1.Supply and Fixing of Street Lights in the District  2.Street Lighting Project	1.620 Security Lights were supplied and fixed  2. Street Lighting project could not be implemented.	1. Project is completed but payment is yet to be made.  2. The project could not be implemented due to lack of funds.			
2.Roads				1.Rehabilitation of Feeder Roads in the District	1.20KM feeder roads were rehabilitated	1.The remaining feeder roads will be rehabilitated next year.
3.Physical	Undertake	Street Naming	SNPN of other			

Planning	Street Naming Programme District Wide	and Property Numbering (SNPN) at Mampong is 90% completed.	per-urban communities will be implemented next year.			
<b>Economic Sector</b>						
1. Department of Agriculture						
2. Trade, Industry and Tourism				1. Completion of Weaving Centre in Bamang.  2. Open shed for Gari Processing Factory.	1. Weaving Centre is 85% completed.  2. Construction of open sheds is completed.	1. The project is on going.  2. Full payment for this project is yet to be made. The Equipment are yet to be installed.
<b>Environment Sector</b>						
Disaster Prevention						
Natural Resource conservation						
<b>Finance</b>						
	1. Revaluation of Properties in the District.  2. Update of District Revenue (Socio-economic) Data	1. Revaluation of Properties is 60% completed  2. District Revenue Data is 70% updated.	1. The project is ongoing due to lack of funds.  2. This project is on-going due to delay in the release of DACF			

### 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 intel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
<b>Administration, Planning and Budget</b>								
General Administration								
<b>Social Sector</b>								
Education	Rehabilitation of 1No. 3-Unit Classroom Blk with Office & Dining Hall at Gyaman Pensa S.H.S/Rapitec k Engineering System	Aboaso	06/02/09	10/10/10	Completed	45,860.00	36,500.00	9,360.00
	Completion of 1No. Storey 12-Unit Classroom Blk with office & store/Abu-Dia Const. Ltd	Meduma	17/10/08	07/03/09	On-going	134,392.43	56,000.00	78,392.43
	Const. of 1No. Ground Floor 2-Storey 3- Unit 2 Bedroom Teachers Qtrs at Antoa	Antoa	10/01/09	05/01/10	On-going	139,804.58	64,096.60	75,707.98

	S.H.S/M/S Real O's Enterprise							
	Const. of 1No. 6-Unit Classroom Blk/Joe-Pee Const. Ltd	Bampenase			Completed	32,288.70	29,000.00	3,288.70
	Completion of 1No. 3-Unit Classroom Blk/De-Paul	Bosore	25/12/10	25/03/11	Completed	25,361.35	16,000.00	9,361.35
	Counterpart Funding for Upgrading of 1No. 6-Unit Classroom Blk(CBRDP)/ Lemvenu Const. Works Ltd	Meduma	10/07/06	10/03/07	Completed	20,000.00		20,000.00
	Supply of 2000 Mono Desks for Schools/M/S Florence Acheampong Const. Ltd	Dist. Wide	18/02/12	06/06/12	Completed	90,000.00	40,987.50	49,012.50
	Const. 1No. 6- Unit Classroom Blk at Holy Quran Islamic Primary School/Aiman Const. Works	Aboaso	25/12/10	25/06/11	On-going	129,664.51	60,500.00	69,164.51
	Procurement of Building for	Kasaam			Completed	25,000.00	10,500.00	14,500.00

	Teachers Qtrs/Safo Kante nk							
Health	Construction of 1 No. CHIP compound	Bosore	18/02/12	16/09/12	Plastering has been completed work is still on-going	60,584.47	56,855.36	13,001.88
Social Welfare and Community Development								
<b>Infrastructure</b>								
Works	Const. of Fence Wall of ICT Centre/De- Paul	Adanwoma se	18/12/10	18/12/11	On-going	22,744.83	41,020.18	6,744.83
	Supply & Fixing of Street Light/K- Max	Dist. Wide	03/01/11	03/03/11	Completed	70,875.00	47,000.00	23,875.00
Roads	Const. of Storm Drain & Culvert/Bakest Venture	Kenyase- Brofoyeddu	30/07/12	17/12/12	Completed	56,532.55	12,000.00	44,532.55
	Const. of Double Pipe Culvert & Storm Drain at Meduma new site/Baby Yaro Enterprise	Meduma	25/12/10	25/03/11	Completed	41,831.20	35,776.20	6,055.00



Physical Planning								
<b>Economic Sector</b>								
Department of Agriculture								
Trade, Industry and Tourism	Completion of Weaving Centre/M/S Builder & Artisans	Bamang	1/10/09	01/02/10	On-going	42,429.14	17,000.00	25,429.14
	Const. of Store Room with Open Shed for Gari Processing Factory/Baby Yaro Enterprise	Dumanafo	12/06/10	20/09/10	Completed	7,779.00		7,779.00
<b>Environment Sector</b>	Construction of 1 No. 12 seater water closer toilet	Kenyase	25/12/10	25/03/11	Neglected	37,584.32	10,129.66	27,454.66
	Construction of 1 No. 16 seater aqua privy	Sakora wonoo	11/09/12	12/04/13	Sub-structure has been completed	48,588.13	12,500.00	36,088.13
Disaster								

Prevention								
Natural Resource conservation								
<b>Finance</b>								

## 2.4: Challenges and constraints

These are challenges faced by the assembly as far as implementation of 2014 Financial year Budget is concerned.

- Irregular transfer of funds by the Central government makes project execution difficult as this makes it impossible to meet time lines.
- Poor revenue generation locally impinges negatively on the execution of projects and programmes. This was as a result of a combination of factors such as inadequate data, outdated valuation list, inadequate logistics for revenue collection and unwillingness to pay rates among others.
- Non co-operation of some departments to release information to the Assembly

## 3.0: OUTLOOK FOR 2015

### 3.1: REVENUE PROJECTIONS

#### 3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	165980.00	65,117.00	201,350.00	223,338.00	223,338.00
Fees	473,563.00	18,056.00	521,055.00	560,683.00	560,683.00
Fines	500.00	430	500.00	500.00	500.00
Licenses	170,340.00	65,561.60	203,190.00	203,240.00	203,240.00
Land	30,000.00	192,942.36	30,000.00	30,000.00	30,000.00
Rent	22,800.00	3,449.37	22,800.00	19,380.00	19,380.00
Investment	20.00	0	1,000.00	8,000.00	8,000.00
Miscellaneous	5,000.00	6,332.72	5,000.00	5,000.00	5,000.00
<b>Total</b>	<b>868,203.05</b>	<b>351,889.05</b>	<b>984,895.00</b>	<b>1,050,141.00</b>	<b>1,050,141.00</b>

### 3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	868,203.05	351,889.05	984,895.00	1,050,141.00	1,050,141.00
Compensation transfers(for decentralized departments)	1,791,076.02	151,540.44	1,759,671.00	1,791,076.02	1,791,076.02
Goods and services transfers(for decentralized departments)	166,024.00	0	127,568.86	127,070.13	127,070.13
Assets transfer(for decentralized departments)	51,131.00	0	50,969.00	50,969.00	50,969.00
DACF	1,925,651.00	156,338.61	2,630,076.90	3,156,092.28	3,156,092.28
DDF	600,000.00	374,964.16	1,024,682.24	644,640.00	644,640.00
School Feeding Programme	747,240.00	205,366.50	747,240.00	747,240.00	747,240.00
UDG					
Other funds Water & Sanitation-KfW/AfDB	300,000.00	0	10,000.00	300,000.00	300,000.00
Fumigation (GOG)			212,000.00	212,000.00	212,000.00
MP,s Constituency Fund(CF)	1,000,000.00	10,000.00	25,000.00	1,000,000.00	1,000,000.00
<b>TOTAL</b>	<b>7,449,325.07</b>	<b>1,250,098.78</b>	<b>7,572,103.00</b>	<b>9,079,228.43</b>	<b>9,079,228.43</b>

### 3.2: Revenue Mobilization Strategies For key revenue sources in 2015

The Key Revenue Sources of the Assembly include the Following:-

1. Property Rates
2. Building Permit fees
3. Communication Mast Permit
4. Kiosk License
5. Artisans/Self Employed

Revenue Mobilization Strategies for the key revenue sources are as follows:-

-Update of existing Revenue data

-Revaluation of landed properties in the District

-Continue with the Outsourcing of Property Rates of Some selected Communities to a private contractor

-Undertake Rates payment sensitization drive to let Rates payers understand why there is the need to pay rates

### 3.3: EXPENDITURE PROJECTIONS

<b>Expenditure items</b>	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,917,413.73		1,899,241.00	1,917,413.73	1,917,413.73
GOODS AND SERVICES	3,363,908.96		1,660,784.00	4,110,449.44	4,110,449.44
ASSETS	1,514,411.65		4,012,078.00	3,051,365.26	3,051,365.26
<b>TOTAL</b>	<b>7,449,225.08</b>		<b>7,572,103.00</b>	<b>9,079,228.43</b>	<b>9,079,228.43</b>

NB: Please state projections for 2015 and indicative figures for 2016, 2017

### 3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	933,593.00	1,099,288.00	658,730.00	2,691,611.00	881,668.00	794,023.00	870,920.00	145,000	0	0	2,691,611.00
2	Works department	130,625.00	35,000.00	205,741.00	371,366.00	25,000.00	191,594.00	154,772.00	0	0	10,000	371,366.00
3	Department of Agriculture	466,943.00	40,574.00	499.00	508,016.00	0	508,016.00	0	0			508,016.00
4	Department of Social Welfare and community development	195,644.00	83,592.00	0	279,236.00	0	279,236.00	0	0	0	0	279,236.00
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
11	Transport Schedule 2											
9	Physical Planning	0	102,904.00	0	102,904.00	0	2,904.00	100,000.00	0	0	0	102,904.00
10	Trade and Industry	0	4,000.00	83,208.00	87,208.00	4,000.00	0	33,208.00	50,000	0	0	87,208.00
12	Finance	0	0	0	0	0	0	0	0	0	0	0
13	Education youth and sports		155,704.00	1,974,257.00	2,129,961.00	18,000.00	747,240	909,683.00	455,038.00	0	0	2,129,961.00
14	Disaster Prevention and Management		35,000		35,000	5,000		30,000				35,000

15	Natural resource conservation											
16	Health/Env. Health	172,436.00	104,722.00	1,089,644.00	1,366,802.00	51,227.00	384,436	556,495.00	374,644.00	0	0	1,366,802.00
	<b>TOTALS</b>	<b>1,899,241.00</b>	<b>1,660,784.00</b>	<b>4,012,079.00</b>	<b>7,572,103.00</b>	<b>984,895.00</b>	<b>2,897,449.00</b>	<b>2,655,077.00</b>	<b>1,024,682.00</b>	<b>0</b>	<b>10,000</b>	<b>7,572.103.00</b>

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

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Administration, Planning and Budget</b>								
Support for Community Initiated (Self-Help Projects) 5%			131,503.85				131,503.85	
Rehabilitation of office Building and other Assembly Buildings	20,000.00		200,000.00				220,000.00	MMDAs office infrastructure Improved
Construction of washroom facilities at the District			14,565.22				14,565.22	MMDAs office infrastructure Improved

Assembly Hall								
Barb Wire fencing around part of the District Assembly Hall			2,000.80				2,000.80	MMDAs office infrastructure Improved
Procurement of Office Equipment and Furniture			19,280.00				19,280.00	MMDAs office infrastructure Improved
Purchase and installation of Generator			50,000.00				50,000.00	MMDAs Energy mix improved
Training (Local)	10,000.00		20,000.00				30,000.00	MMDA Staff Capacity Strengthened
Nalag Dues	500		2,000				2,500.00	
Rented Offices for Electoral Commission and Land Valuation Dept.			6,400				6,400.00	
DPCU?/Monitoring and Evaluation of Programmes and Projects /DMTDP/ Composite Budgeting			35,000.00				35,000.00	MMDAs Capacity in M&E Strengthened
Contingencies	9,534.90		211,704.44				221,239.34	



(10.27%)								
Established Post (Salary & Wages)		1,759,671.00					1,759,671.00	Compensation of Employees met
Non-Established Post (Casual Workers)	77,169.60						77,169.60	Compensation of Employees met
Commission to Collectors	50,000.00						50,000.00	
PM Emoluments	2,400.00						2,400.00	
Area/Town Council Staff	10,000.00						10,000.00	
T & T Allowance	50,470.00						50,470.00	
Running Cost of Official Vehicles	115,250.00						115,250.00	MMDAs Capacity Strengthened
M'tce of Official Vehicles	28,800.00						28,800.00	
Assembly Members' Travelling Allowance	20,800.00						20,800.00	
Other T&T Allowance (Transfer Grant)	5,000.00						5,000.00	
Area/Town Council's T & T	5,000.00						5,000.00	
Vehicle M'tce Allowance	4,800.00						4,800.00	

Electricity	15,000.00						15,000.00	
Water Supply	3,090.00						3,090.00	
Postal Charges	1,082.27						1,082.27	
Telephone Charges	3,000.00						3,000.00	
Office Facilities	8,000.00						8,000.00	
Stationery / Printing	44,570.00						44,570.00	
Accommodation	10,000.00						10,000.00	
Equipment Rental	3,000.00						3,000.00	
Departmental Training	10,000.00						10,000.00	
Library & Publication	12,722.00						12,722.00	
Bank Charges	10,000.00						10,000.00	
M'tce of Office Machines	10,000.00						10,000.00	
Mtce of Office Furniture	3,200.00						3,200.00	
Legal Fees	5,000.00						5,000.00	
Traditional Chief Allowance	200						200	
Assembly Mem Allowance	69,540.00						69540	
Assembly Mem Feeding	20,170						20170	

Service to State Protocol (Refreshment)	20,000						20,000	
Donation & Contribution	20,000						20,000	
Publicity	5,000						5,000	
Area/Town Councillor's allowance	2,000						2,000	
Ex-Gratia Award	45,000						45,000	
Purchase of 1No. Generator Plant	20,000.00						20,000.00	
Support to Self Help Projects(Electoral Area Support)	31,000.00						31,000.00	
Construction of 1No. 2Bedroom Semi-Detached Qtrs at Mamponteng-Phase I				100,000.00			100,000.00	
Support to Physical Planning Dept. Programmes (T/C P)		2,904.00					2,904.00	

<b>Social Sector</b>								
<i>Education</i>								
Rehabilitation of 1No. 3unit classroom Block with office and store at Aboaso			9,360.00				9,360.00	School Enrolment increased
Completion of 1No. storey 12unit Classroom Block with office and store at Meduma			90,000.00				90,000.00	School Enrolment increased
Construction of 1No. Ground floor 2-Storey 3unit 2 Bedroom Teachers' Quarters at Antoa SHS			75,707.98				75,707.98	Teacher Accommodation Improved
Construction of 1 No. 6 unit Classroom Block at Bampenase			3,288.70				3,288.70	School Enrolment increased
Completion of 1 No. 3unit Classroom Block at			9,361.35				9,361.35	School Enrolment increased

Bosore								
Counterpart funding for upgrading 1No. 6Unit Classroom Block (CBRDP) at Meduma			20,000				20,000	School Enrolment increased
Supply of 2000 Mono Desks for schools-Dist. Wide			49,012.50				49,012.50	Pupils do not sit on the floor to learn
Construction of 1No. 6 unit Classroom Block at Holy Quran Islamic Primary School at Aboaso			95,097.41				95,097.41	School Enrolment increased
Purchase of Building for Teachers' Quarters at Kasaam			14,500				14,500	Teacher Accommodation improved
Rehabilitation of 3 unit classroom block ( School under tree) at Aboaso			45,988.98				45,988.98	School Enrolment increased
Renovation of 3 unit								School infrastructure

classroom block at Aboaso D/A (school under tree)			58,988.98				58,988.98	improved
Rehabilitation of 1No. 4 unit classroom block at Adwuman			33,933.98				33,933.98	School infrastructure improved
Re-roofing of Office for Kenyase D/A Primary School at Kasaam			2,868				2,868	School Office Accommodation improved
Construction of 1No. 3 unit classroom block at Abira D/A School			82,000				82,000	School Enrolment increased
Construction of 5 No. Kitchen Block for School Feeding Programme at Mamponteng, Kenyase, Bosore &Kasaam			79,738.25				79,738.25	Pupils fed under hygienic condition
Const. of U-Drain and Conversion of Office into			50,000.00				50,000.00	School infrastructure improved

Classroom Block at Asennua								
Support for the const. of ICT Centre at Kenyase			20,000.00				20,000.00	School infrastructure improved
Rehabilitation of 1No. 6 Unit Classroom Blk at Fallahia Islamic School at Mamponteng			25,437.96				25,437.96	School infrastructure improved
National Days Celebrations	20,000		50,000.00				70,000.00	
Organization of Public For a			10,000.00				10,000.00	
Support for Sub-District Structures (2%)			52,601.54				52,601.54	
Support for Educational Programmes (District Education Fund) 2%			52,601.54				52,601.54	
Support for Sporting Activities	2,000		5,000.00				7,000.00	
Support for Cultural Activities			5,000.00				5,000.00	

Mtce of School Buildings	5,000.00						5,000.00	School Infrastructure improved
Mtce of School Furniture	1,000.00						1,000.00	Pupils do not sit on the floor to learn
Support to Scholarship Scheme	10,000.00						10,000.00	
Promotion of Tourism	2,000.00						2,000.00	
Support to MP, Programmes			12,500.00				12,500.00	
Support to MP's Projects			12,500.00				12,500.00	
Support to School Feeding Programmes		747,240.00					747,240.00	
Construction of 1No. 3-Unit Classroom Block at Adeisina				60,000.00			60,000.00	School Enrolment increased
Completion of 1No. 6Unit Classroom Block at Bamang				120,000.00			120,000.00	School Enrolment increased
Construction of 1No. 3-Unit Classroom Block Phase 1 at Adeisina				102,018.22			102,018.22	School Enrolment increased



Manufacture & Supply of Dual Desks, Teachers Tables and Chairs District Wide				85,000.00			85,000.00	Pupils do not sit on the floor to learn
Construction of Storm Drain at Ibada Primary School at Ahwiaa				38,019.60			38,019.60	School Environmental Sanitation improved
Construction of 1No. Borehole and 1No. 4-Seater VIP Toilet at Akitibombo Day Care Centre				50,000.00			50,000.00	School infrastructure improved
Training programme for Management Staff in Advanced Management & Planning				10,000.00			10,000.00	Skills of Staff sharpened
Orientation Workshop for New Assembly Members in Decentralizati				15,000.00			15,000.00	

on & other relevant issues								
Training in Procurement & Logistics				10,000.00			10,000.00	
Support to Social Welfare/PWD		76,964.98					76,964.98	
Support to Community Development		6,626.66					6,626.66	
<i>Health</i>								
District Response Initiative (DRI) on HIV/AIDS and Malaria control			26,300.77				26,300.77	
Support for other Health Programmes			15,000.00				15,000.00	
Renovation of District Environmental Health Residence			2,380.00				2,380.00	Office Accommodation for Env. Health improved
Conversion of part of Craft Centre into CHPS compound at Ahwiaa			70,000.00				70,000.00	People have access to primary health care
Construction			80,000.00				80,000.00	People have

of CHPS compound at Bosore (PIP)								access to primary health care
Health Drugs & Uniform	2,000						2,000.00	
Medical Treatment	1,000						1,000.00	
Health Education	1,227						1,227.00	
Completion of 1No. Maternity Ward at Asonomasu Hospital				150,000.00			150,000.00	People have access to primary health care
Construction 1no. 4-Seater Water Closet Toilet at Mampongeng Health Centre				50,000.00			50,000.00	
Construction of Maternity Ward Phase 1 at Asonomasu District Hospital				102,030.14			102,030.14	People have access to primary health care
<b>Infrastructure</b>								
Supply & fixing of Street Lights.			23,875.00				23,875.00	

Street Lighting Project.			40,364.07				40,364.07	
Street Naming Programme			100,000.00				100,000.00	
Renovation of Police Station			3,011.10				3,011.10	Police Office Accommodation improved
Construction of 7 No. Washroom facilities at Police Station			10,702.94				10,702.94	Environmental Sanitation improved
Construction of office for Mampong Police station			6,178.88				6,178.88	Police Office Accommodation improved
Mtce of Markets	2,000						2,000.00	
Mtce of Lorry Parks/ Transport-Dist. Wide	5,000.00						5,000.00	
Support to Works Dept.		50,969.00					50,969.00	
Conversion of Area Council into Police Station at Ahwiaa	33,286.23						33,286.23	Police Infrastructure improve
Construction			48,398.46				48,398.46	Police

of 1No. 5-Unit Kitchen Facility & other works at Kenyase Police Station								infrastructure improved
<b>Economic</b>								
Rehabilitation of Feeder roads/Mtce of Grader/Fuel etc.-Dist. Wide	20,000.00		50,000				70,000.00	Road infrastructure improved
Construction of Storm Drains & Culvert-Meduma			40,532.55				40,532.55	Road infrastructure improved
Construction of wall around ICT centre at Adanwomase			6,694.83				6,694.83	
Completion of Weaving Centre at Bamang			25,429.42				25,429.42	
Construction of Store room with open shed for Gari processing			7,779.00				7,779.00	

factory.								
Construction of 1No.20Unit Market Sheds at Wadie Adwumakase				50,000.00			50,000.00	Market infrastructure improved
Support to Dept of Agric Programmes		40,574.49					40,574.49	
<b>Environment</b>								
Disaster Relief & Management			30,000.00				30,000.00	
Purchase of Sanitary Equipment and Chemicals			13,000.00				13,000.00	Environmental Sanitation improved
Const. of 1No. 12 seater WC Toilet			34,971.55				34,971.55	Environmental Sanitation improved
Support for Community Water and Sanitation Programme ( Counterpart Funding)			74,708.00				74,708.00	
Const. of Bathhouse and			2,940.00				2,940.00	Environmental Sanitation

other Anxillary at Mamponteng Community Centre								improved
Acquisition of Solid Waste Disposal Site			20,000.00				20,000.00	Indiscriminate waste disposal reduce
Fumigation		212,000.00	100,000.00				312,000.00	Environmental Sanitation improved
Evacuation of Refuse Dump			7,193.85				7,193.85	Environmental Sanitation improved
Waste Management	20,000.00		100,000.00				120,000.00	Environmental Sanitation improved
Mtce of Sanitation Structures	2,000.00						2,000.00	Env. Sanitation infrastructure improved
Sanitation Tools	6,000						6,000.00	Env. Sanitation infrastructure improved
District Water Sanitation Team	4,000						4,000.00	
Disaster Relief	5,000.00						5,000.00	
Construction 1No. 16-Seater Aqua Privy Toilet at Sakra Wonoo	15,000.00						15,000.00	Env. Sanitation infrastructure improved

Support to Water & Sanitation Programmes						10,000.00	10,000.00	
Construction of 1No. 16-Seater Aqua Privy Toilet at Wadie Adwumakase				42,457.50			42,457.50	Env. Sanitation infrastructure improved
Construction & Mechanization of 1No. Borehole & Const. of 2No. 4-Seater VIP Toilet at Abirem and Adanwomase				28,131.81			28,131.81	Environmental Sanitation improved
Construction of 1No. 12-Seater Aqua Privy Toilet at Ahodwo				2,024.97			2,024.97	Environmental Sanitation improved
<b>Financial</b>								
Revaluation of Properties.			12,675.00				12,675.00	Revenue Base increased
Support for other Revenue Mobilization Programmes			5,000.00				5,000.00	Revenue Base increased



Update of District Revenue ( Socio-economic ) data	9,000.00		30,000.00				39,000.00	Revenue Base increased
Pay-Your-Levy Campaign	4,500						4,500.00	Revenue Base increased
Purchase of 1No. Pick-Up for Revenue Mobilization	43,583.00						43,583.00	Revenue Base increased
Training of Revenue Collectors in Effective Revenue Mobilization Strategies				10,000.00			10,000.00	Revenue Base increased
<b>Total</b>	<b>984,895.00</b>	<b>2,897,448.86</b>	<b>2,655,076.90</b>	<b>1,024,682.24</b>		<b>10,000.00</b>	<b>7,572,103.00</b>	

**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	1,899,240		
020301 1. Improve efficiency and competitiveness of MSMEs	0	87,208		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	466,943	0		
030104 4. Promote selected crop development for food security, export and industry	41,073	41,074		
030105 5. Promote livestock and poultry development for food security and income	0	0		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	35,000		
050102 2. Create and sustain an efficient transport system that meets user needs	50,969	115,533		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	130,625	115,208		
050602 2. Restore spatial/land use planning system in Ghana	2,904	102,904		
051102 2. Accelerate the provision of affordable and safe water	0	10,000		
051103 3. Accelerate the provision and improve environmental sanitation	384,436	696,808		
060101 1. Increase equitable access to and participation in education at all levels	0	2,090,765		
060102 2. Improve quality of teaching and learning	0	39,195		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	452,030		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	4,227		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	41,301		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,408,466		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	6,238,425	12,675		
070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	68,788	76,965		
070404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	235,300		
070405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	6,627	6,627		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	101,578		

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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>
<b>071105</b> 5. Strengthen the Children's Department to promote the rights of children.	181,313	0		
<b><i>Grand Total ¢</i></b>	<b>7,572,103</b>	<b>7,572,103</b>	<b>0</b>	<b>0.00</b>

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## 2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
<b>Central Administration, Administration (Assembly Office),</b>							
<b><u>Kwabre East - Mampongeng</u></b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>239,568.40</b>	<b>242,608.40</b>	<b>91,506.12</b>	<b>-147,062.28</b>	<b>37.7</b>	<b>278,607.25</b>
111 Taxes on income, property and capital gains	0.00	85,430.40	85,430.40	0.00	-85,430.40	0.0	92,907.25
113 Taxes on property	0.00	153,138.00	156,178.00	91,506.12	-60,631.88	58.6	183,200.00
114 Taxes on goods and services	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	2,500.00
<b>Grants</b>	<b>0.00</b>	<b>5,309,598.03</b>	<b>5,309,598.03</b>	<b>5,883.00</b>	<b>-5,303,715.03</b>	<b>0.1</b>	<b>5,176,122.74</b>
133 From other general government units	0.00	5,309,598.03	5,309,598.03	5,883.00	-5,303,715.03	0.1	5,176,122.74
<b>Other revenue</b>	<b>0.00</b>	<b>825,803.00</b>	<b>825,803.00</b>	<b>220,205.96</b>	<b>-600,597.04</b>	<b>26.7</b>	<b>783,695.00</b>
141 Property income [GFS]	0.00	604,900.00	604,900.00	134,134.36	-470,765.64	22.2	570,920.00
142 Sales of goods and services	0.00	177,803.00	177,803.00	80,511.60	-97,291.40	45.3	197,025.00
143 Fines, penalties, and forfeits	0.00	26,100.00	26,100.00	780.00	-25,320.00	3.0	2,350.00
145 Miscellaneous and unidentified revenue	0.00	17,000.00	17,000.00	4,780.00	-7,220.00	28.1	13,400.00
<b>Finance, ,</b>	<b><u>Kwabre East - Mampongeng</u></b>						
<b>Grants</b>	<b>0.00</b>	<b>145,502.23</b>	<b>145,502.23</b>	<b>0.00</b>	<b>-145,502.23</b>	<b>0.0</b>	<b>0.00</b>
133 From other general government units	0.00	145,502.23	145,502.23	0.00	-145,502.23	0.0	0.00
<b>Health, Environmental Health Unit,</b>	<b><u>Kwabre East - Mampongeng</u></b>						
<b>Grants</b>	<b>0.00</b>	<b>380,814.91</b>	<b>380,814.91</b>	<b>0.00</b>	<b>-380,814.91</b>	<b>0.0</b>	<b>384,435.76</b>
133 From other general government units	0.00	380,814.91	380,814.91	0.00	-380,814.91	0.0	384,435.76
<b>Agriculture, ,</b>	<b><u>Kwabre East - Mampongeng</u></b>						
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grants</b>	<b>0.00</b>	<b>437,859.80</b>	<b>437,859.80</b>	<b>0.00</b>	<b>-437,859.80</b>	<b>0.0</b>	<b>508,016.78</b>
133 From other general government units	0.00	437,859.80	437,859.80	0.00	-437,859.80	0.0	508,016.78
<b>Physical Planning, Town and Country Planning,</b>	<b><u>Kwabre East - Mampongeng</u></b>						

**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>
<b>Grants</b>	0.00	72,506.43	72,506.43	0.00	-72,506.43	0.0	2,904.00
133 From other general government units	0.00	72,506.43	72,506.43	0.00	-72,506.43	0.0	2,904.00
<b>Social Welfare &amp; Community Development, Social Welfare, Kwabre East - Mampong</b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grants</b>	0.00	106,347.29	106,347.29	0.00	-106,347.29	0.0	250,101.09
133 From other general government units	0.00	106,347.29	106,347.29	0.00	-106,347.29	0.0	250,101.09
<b>Social Welfare &amp; Community Development, Community Development, Kwabre East - Mampong</b>							
<b>Grants</b>	0.00	176,688.94	176,688.94	0.00	-176,688.94	0.0	6,626.66
133 From other general government units	0.00	176,688.94	176,688.94	0.00	-176,688.94	0.0	6,626.66
<b>Works, Public Works, Kwabre East - Mampong</b>							
<b>Grants</b>	0.00	91,868.00	91,868.00	0.00	-91,868.00	0.0	130,625.00
133 From other general government units	0.00	91,868.00	91,868.00	0.00	-91,868.00	0.0	130,625.00
<b>Works, Feeder Roads, Kwabre East - Mampong</b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grants</b>	0.00	10,248.70	10,248.70	0.00	-10,248.70	0.0	50,969.00
133 From other general government units	0.00	10,248.70	10,248.70	0.00	-10,248.70	0.0	50,969.00
<b>Grand Total</b>	0.00	7,796,805.73	7,799,845.73	317,595.08	-7,473,210.65	4.1	7,572,103.27

**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	1,759,670	905,327	2,140,289	4,805,286	139,570	700,456	144,869	984,895	0	0	0	747,240	0	55,000	979,682	1,034,682	7,572,103
Kwabre East District - Mampongeng	1,759,670	905,327	2,140,289	4,805,286	139,570	700,456	144,869	984,895	0	0	0	747,240	0	55,000	979,682	1,034,682	7,572,103
Central Administration	794,023	442,059	428,861	1,664,943	139,570	612,229	129,869	881,668	0	0	0	0	0	45,000	100,000	145,000	2,691,611
Administration (Assembly Office)	794,023	442,059	428,861	1,664,943	139,570	612,229	129,869	881,668	0	0	0	0	0	45,000	100,000	145,000	2,691,611
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	137,703	771,979	909,682	0	18,000	0	18,000	0	0	0	747,240	0	0	455,038	455,038	2,129,960
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	137,703	771,979	909,682	0	18,000	0	18,000	0	0	0	747,240	0	0	455,038	455,038	2,129,960
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	172,436	68,495	700,000	940,930	0	36,227	15,000	51,227	0	0	0	0	0	0	374,644	374,644	1,366,801
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	172,436	68,495	550,000	790,930	0	32,000	15,000	47,000	0	0	0	0	0	0	72,614	72,614	910,544
Hospital services	0	0	150,000	150,000	0	4,227	0	4,227	0	0	0	0	0	0	302,030	302,030	456,257
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	466,943	40,574	500	508,018	0	0	0	0	0	0	0	0	0	0	0	0	508,018
Physical Planning	466,943	40,574	500	508,018	0	0	0	0	0	0	0	0	0	0	0	0	508,018
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	102,904	0	102,904	0	0	0	0	0	0	0	0	0	0	0	0	102,904
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	195,644	83,592	0	279,235	0	0	0	0	0	0	0	0	0	0	0	0	279,235
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	31,602	76,965	0	108,567	0	0	0	0	0	0	0	0	0	0	0	0	108,567
Community Development	164,042	6,627	0	170,668	0	0	0	0	0	0	0	0	0	0	0	0	170,668
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	130,625	0	205,741	336,365	0	25,000	0	25,000	0	0	0	0	0	10,000	0	10,000	371,365
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	130,625	0	115,208	245,833	0	0	0	0	0	0	0	0	0	0	0	0	245,833
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	0	10,000	10,000
Feeder Roads	0	0	90,533	90,533	0	25,000	0	25,000	0	0	0	0	0	0	0	0	115,533
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	33,208	33,208	0	4,000	0	4,000	0	0	0	0	0	0	50,000	50,000	87,208
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	33,208	33,208	0	4,000	0	4,000	0	0	0	0	0	0	50,000	50,000	87,208
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	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	35,000
	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	35,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>794,023</b>
Organisation	2640101001	Kwabre East District - Mampondeng Central Administration Administration (Assembly Office) Ashanti						
Location Code	0620100	Kwabre East - Mampondeng						

								<b>Compensation of employees [GFS]</b>	<b>794,023</b>
Objective	000000	Compensation of Employees							<b>794,023</b>
National Strategy	0000000	Compensation of Employees							<b>794,023</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>794,023</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>794,023</b>

Wages and Salaries									<b>701,115</b>
21110	Established Position								<b>697,869</b>
2111001	Established Post								<b>697,869</b>
21112	Wages and salaries in cash [GFS]								<b>3,246</b>
2111213	Night Watchman Allowance								<b>1,623</b>
2111245	Domestic Servants Allowance								<b>1,623</b>
Social Contributions									<b>92,907</b>
21210	Actual social contributions [GFS]								<b>92,907</b>
2121001	13% SSF Contribution								<b>92,907</b>



**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				<i>Total By Funding</i>	881,668
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2640101001	Kwabre East District - Mampong Central Administration Administration (Assembly Office) Ashanti					
Location Code	0620100	Kwabre East - Mampong					

<b>Compensation of employees [GFS]</b>							<b>139,570</b>
Objective	000000	Compensation of Employees					139,570
National Strategy	0000000	Compensation of Employees					139,570
Output	0000			Yr.1	Yr.2	Yr.3	139,570
				0	0	0	
Activity	000000			0.0	0.0	0.0	139,570

Wages and Salaries							139,570
21110	Established Position						5,000
2111001	Established Post						5,000
21111	Wages and salaries in cash [GFS]						77,170
2111102	Monthly paid & casual labour						77,170
21112	Wages and salaries in cash [GFS]						57,400
2111203	Car Maintenance Allowance						4,800
2111224	Traditional Authority Allowance						200
2111225	Commissions						50,000
2111248	Special Allowance/Honorarium						2,400

<b>Use of goods and services</b>							<b>581,729</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					461,429
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					442,894
Output	0001	Office/Residential Accommodation limproved by 20% by 2014		Yr.1	Yr.2	Yr.3	20,000
				1	1	1	
Activity	000007	Purchase and Installation of Generator		1.0	1.0	1.0	20,000

Use of goods and services							20,000
22101	Materials - Office Supplies						20,000
2210102	Office Facilities, Supplies & Accessories						20,000
Output	0002	Mobility of Assembly Staff and Members Improved(Travelling & Transport)		Yr.1	Yr.2	Yr.3	199,520
				1	1	1	
Activity	000002	Travelling & Transport(Night Allowance)		1.0	1.0	1.0	50,470

Use of goods and services							50,470
22105	Travel - Transport						50,470
2210505	Running Cost - Official Vehicles						50,470
Activity	000003	Running Cost of Official Vehicles(Fuel)		1.0	1.0	1.0	115,250

Use of goods and services							115,250
22105	Travel - Transport						115,250
2210503	Fuel & Lubricants - Official Vehicles						115,250
Activity	000004	Maintenance of Official Vehicle(Repairs/Service)		1.0	1.0	1.0	28,800

Use of goods and services							28,800
22105	Travel - Transport						28,800
2210502	Maintenance & Repairs - Official Vehicles						28,800
Activity	000005	Other T & T		1.0	1.0	1.0	5,000

Use of goods and services							5,000
22105	Travel - Transport						5,000

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

2210509 Other Travel & Transportation						5,000
Output	0003	Utility Service/Other Office Facilities Improved Annually.	Yr.1	Yr.2	Yr.3	110,464
			1	1	1	
Activity	000002	Pay Monthly Electricity Bills	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22102 Utilities						15,000
2210201 Electricity charges						15,000
Activity	000003	Pay Monthly Water Bills	1.0	1.0	1.0	3,090
Use of goods and services						3,090
22102 Utilities						3,090
2210202 Water						3,090
Activity	000004	Pay Monthly Telephone Bills	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22102 Utilities						3,000
2210203 Telecommunications						3,000
Activity	000005	Pay Monthly Postal Bills	1.0	1.0	1.0	1,082
Use of goods and services						1,082
22102 Utilities						1,082
2210204 Postal Charges						1,082
Activity	000006	Stationery	1.0	1.0	1.0	44,570
Use of goods and services						44,570
22101 Materials - Office Supplies						44,570
2210101 Printed Material & Stationery						44,570
Activity	000007	Accommodations	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22104 Rentals						10,000
2210402 Residential Accommodations						10,000
Activity	000008	Equipments Rentals	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22104 Rentals						3,000
2210403 Rental of Office Equipment						3,000
Activity	000009	Library & Publication	1.0	1.0	1.0	12,722
Use of goods and services						12,722
22107 Training - Seminars - Conferences						12,722
2210706 Library & Subscription						12,722
Activity	000010	Bank Charges	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22111 Other Charges - Fees						10,000
2211101 Bank Charges						10,000
Activity	000012	Office Facilities	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210102 Office Facilities, Supplies & Accessories						8,000
Output	0005	Report and Minutes of the Tender Committee, DPCU, General Assembly and Other Meetings Improved annually.	Yr.1	Yr.2	Yr.3	99,710
			1	1	1	
Activity	000002	Organise 10 No. Executive Committee meetings	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22109 Special Services						15,000
2210905 Assembly Members Sitings All						15,000

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

Activity	000003	Organise 30 No. Sub-Committee Meetings.	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22109 Special Services				15,000
		2210905 Assembly Members Sitings All				15,000
Activity	000004	Organise 8 No. General Assembly meetings Annually.	1.0	1.0	1.0	32,910
		Use of goods and services				32,910
		22109 Special Services				32,910
		2210905 Assembly Members Sitings All				32,910
Activity	000005	Organise 4 No quarterly Heads of Departments Meeting Annually	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210709 Allowances				15,000
Activity	000006	Organise 12 No Tender Committee Meetings Annually.	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
		22107 Training - Seminars - Conferences				4,800
		2210709 Allowances				4,800
Activity	000007	Statutory Planning Committee	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	Aric Meeting	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
Activity	000009	Departmental Training	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210702 Visits, Conferences / Seminars (Local)				10,000
Output	0009	Maintenance /Repairs/Renewals Improved	Yr.1	Yr.2	Yr.3	13,200
			1	1	1	
Activity	000001	Maintenance of Office Machines	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
Activity	000003	Maintenance of Office Furniture	1.0	1.0	1.0	3,200
		Use of goods and services				3,200
		22106 Repairs - Maintenance				3,200
		2210604 Maintenance of Furniture & Fixtures				3,200
National Strategy	7020304	3.4. Implement District Composite Budgeting				9,000
Output	0007	Planning and Financial Programme Improved Annually.	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000002	Compilation of Revenue Data/revenue Improvement	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22109 Special Services				9,000
		2210908 Property Valuation Expenses				9,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				9,535
Output	0008	Contingency Allocation Improved	Yr.1	Yr.2	Yr.3	9,535
			1	1	1	

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

Activity	000002	Unanticipated Projects/programmes from IGF	1.0	1.0	1.0	9,535
Use of goods and services						9,535
22112 Emergency Services						9,535
2211203 Emergency Works						9,535
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				120,300
National Strategy	1010102	1.2 Improve liquidity management				75,800
Output	0002	Other Expenditure Improved	Yr.1	Yr.2	Yr.3	75,800
			1	1	1	
Activity	000011	Area/Town Council Staff Allowance/T&T	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
Activity	000012	Assembly Members T&T	1.0	1.0	1.0	20,800
Use of goods and services						20,800
22109 Special Services						20,800
2210904 Assembly Members Special Allow						20,800
Activity	000014	Ex-Gratia Award	1.0	1.0	1.0	45,000
Use of goods and services						45,000
22109 Special Services						45,000
2210904 Assembly Members Special Allow						45,000
National Strategy	7040403	4.3. Strengthen policy formulation and planning capacity at all levels				24,500
Output	0002	Other Expenditure Improved	Yr.1	Yr.2	Yr.3	24,500
			1	1	1	
Activity	000005	National Days Celebrations	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210902 Official Celebrations						20,000
Activity	000007	Pay-Your Levy Campaign	1.0	1.0	1.0	4,500
Use of goods and services						4,500
22105 Travel - Transport						4,500
2210503 Fuel & Lubricants - Official Vehicles						4,500
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				20,000
Output	0002	Other Expenditure Improved	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Refreshment of Official Guest	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210901 Service of the State Protocol						20,000
<b>Social benefits [GFS]</b>						<b>500</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				500
Output	0004	Sub-District Structure Resourced by 2016.	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000003	Nalag Dues	1.0	1.0	1.0	500
Employer social benefits						500
27311 Employer Social Benefits - Cash						500
2731102 Staff Welfare Expenses						500

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

**2015**

						Other expense			30,000		
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels									30,000
National Strategy	7040403	4.3. Strengthen policy formulation and planning capacity at all levels									5,000
Output	0002	Other Expenditure Improved						Yr.1	Yr.2	Yr.3	5,000
							1	1	1		
Activity	000006	Legal Fee						1.0	1.0	1.0	5,000
		Miscellaneous other expense									5,000
	28210	General Expenses									5,000
	2821007	Court Expenses									5,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels									25,000
Output	0002	Other Expenditure Improved						Yr.1	Yr.2	Yr.3	25,000
							1	1	1		
Activity	000003	Donations/Contributions						1.0	1.0	1.0	20,000
		Miscellaneous other expense									20,000
	28210	General Expenses									20,000
	2821009	Donations									20,000
Activity	000004	Publicity						1.0	1.0	1.0	5,000
		Miscellaneous other expense									5,000
	28210	General Expenses									5,000
	2821004	DA's									5,000
									<b>Non Financial Assets</b>		<b>129,869</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									96,583
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation									2,000
Output	0004	Sub-District Structure Resourced by 2016.						Yr.1	Yr.2	Yr.3	2,000
							1	1	1		
Activity	000001	Provide all Area Councils with office equipment						1.0	1.0	1.0	2,000
		Fixed Assets									2,000
	31131	Infrastructure assets									2,000
	3113160	WIP - Furniture & Fittings									2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									63,583
Output	0001	Office/Residential Accommodation Improved by 20% by 2014						Yr.1	Yr.2	Yr.3	20,000
							1	1	1		
Activity	000003	Rehabilitation of Office Complex						1.0	1.0	1.0	20,000
		Fixed Assets									20,000
	31112	Non residential buildings									20,000
	3111204	Office Buildings									20,000
Output	0002	Mobility of Assembly Staff and Members Improved(Travelling & Transport)						Yr.1	Yr.2	Yr.3	43,583
							1	1	1		
Activity	000001	Procure 4WD Pick-up by 2014.						1.0	1.0	1.0	43,583
		Fixed Assets									43,583
	31121	Transport - equipment									43,583
	3112101	Vehicle									43,583
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process									31,000
Output	0004	Sub-District Structure Resourced by 2016.						Yr.1	Yr.2	Yr.3	31,000
							1	1	1		
Activity	000004	Self Help						1.0	1.0	1.0	31,000
		Fixed Assets									31,000

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

31122	Other machinery - equipment								31,000
3112207	Other Assets								31,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							33,286
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							33,286
Output	0001	Residential / Office Accomodation for District Security Improved by 2016.	Yr.1	Yr.2	Yr.3				33,286
Activity	000005	Conversion of Area Council into Police Station at Ahwiaa	1	1	1				33,286
			1.0	1.0	1.0				33,286
Fixed Assets									33,286
31112	Non residential buildings								33,286
3111204	Office Buildings								33,286

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)						<i>Total By Funding</i>	12,500
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2640101001	Kwabre East District - Mampongeng Central Administration Administration (Assembly Office) Ashanti							
Location Code	0620100	Kwabre East - Mampongeng							

**Non Financial Assets 12,500**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							12,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							12,500
Output	0010	MP COMMON FUND in Support of Assembly Projects	Yr.1	Yr.2	Yr.3				12,500
Activity	000002	MP COMMON FUND in Support of Assembly Project	1	1	1				12,500
			1.0	1.0	1.0				12,500
Fixed Assets									12,500
31111	Dwellings								12,500
3111101	Buildings								12,500

**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)		<b>Total By Funding</b>		858,421		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2640101001	Kwabre East District - Mampong Central Administration Administration (Assembly Office) Ashanti						
Location Code	0620100	Kwabre East - Mampong						
<b>Use of goods and services</b>								<b>440,059</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>342,384</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>75,680</b>
Output	0001	Office/Residential Accommodation limproved by 20% by 2014		Yr.1	Yr.2	Yr.3		<b>75,680</b>
Activity	000006	Procurement of Office Equipment and Furniture		1	1	1		<b>19,280</b>
Use of goods and services								<b>19,280</b>
22101 Materials - Office Supplies								<b>19,280</b>
2210102 Office Facilities, Supplies & Accessories								<b>19,280</b>
Activity	000007	Purchase and Installation of Generator		1.0	1.0	1.0		<b>50,000</b>
Use of goods and services								<b>50,000</b>
22101 Materials - Office Supplies								<b>50,000</b>
2210102 Office Facilities, Supplies & Accessories								<b>50,000</b>
Activity	000008	Rented Offices for Electoral Commission & Land Valuation Depts		1.0	1.0	1.0		<b>6,400</b>
Use of goods and services								<b>6,400</b>
22104 Rentals								<b>6,400</b>
2210401 Office Accommodations								<b>6,400</b>
National Strategy	7020304	3.4. Implement District Composite Budgeting						<b>55,000</b>
Output	0007	Planning and Financial Programme Improved Annually.		Yr.1	Yr.2	Yr.3		<b>55,000</b>
Activity	000001	Prepare and submit Composite Budget, Trial Balance and other Budgets Annually.		1	1	1		<b>25,000</b>
Use of goods and services								<b>25,000</b>
22107 Training - Seminars - Conferences								<b>25,000</b>
2210708 Refreshments								<b>25,000</b>
Activity	000002	Compilation of Revenue Data/revenue Improvement		1.0	1.0	1.0		<b>30,000</b>
Use of goods and services								<b>30,000</b>
22109 Special Services								<b>30,000</b>
2210908 Property Valuation Expenses								<b>30,000</b>
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						<b>211,704</b>
Output	0008	Contingency Allocation Improved		Yr.1	Yr.2	Yr.3		<b>211,704</b>
Activity	000001	Fund unanticipated projects/programmes throughout the year DACF		1	1	1		<b>211,704</b>
Use of goods and services								<b>211,704</b>
22112 Emergency Services								<b>211,704</b>
2211203 Emergency Works								<b>211,704</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						<b>12,675</b>
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system						<b>12,675</b>
Output	0009	measures to improved Revenue enforced		Yr.1	Yr.2	Yr.3		<b>12,675</b>
Activity	000003	Revalue properties by 2014.		1	1	1		<b>12,675</b>

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

**2015**

Use of goods and services									12,675		
22109 Special Services									12,675		
2210908 Property Valuation Expenses									12,675		
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels									85,000
National Strategy	1010102	1.2 Improve liquidity management									5,000
Output	0002	Other Expenditure Improved						Yr.1	Yr.2	Yr.3	5,000
							1	1	1		
Activity	000015	Support for other Revenue Mobilization Programmes						1.0	1.0	1.0	5,000
Use of goods and services									5,000		
22107 Training - Seminars - Conferences									5,000		
2210702 Visits, Conferences / Seminars (Local)									5,000		
National Strategy	7040302	3.2 Review public accountability and transparency in official processes									20,000
Output	0002	Other Expenditure Improved						Yr.1	Yr.2	Yr.3	20,000
							1	1	1		
Activity	000009	Training (Local)						1.0	1.0	1.0	20,000
Use of goods and services									20,000		
22107 Training - Seminars - Conferences									20,000		
2210702 Visits, Conferences / Seminars (Local)									20,000		
National Strategy	7040403	4.3. Strengthen policy formulation and planning capacity at all levels									50,000
Output	0002	Other Expenditure Improved						Yr.1	Yr.2	Yr.3	50,000
							1	1	1		
Activity	000005	National Days Celebrations						1.0	1.0	1.0	50,000
Use of goods and services									50,000		
22109 Special Services									50,000		
2210902 Official Celebrations									50,000		
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels									10,000
Output	0001	Plan Implementation of M & E Improved by 2016.						Yr.1	Yr.2	Yr.3	10,000
							1	1	1		
Activity	000001	Undertake M & E exercises Throughout the year Period.						1.0	1.0	1.0	10,000
Use of goods and services									10,000		
22105 Travel - Transport									6,000		
2210503 Fuel & Lubricants - Official Vehicles									6,000		
22107 Training - Seminars - Conferences									4,000		
2210708 Refreshments									4,000		
						<b>Social benefits [GFS]</b>			<b>2,000</b>		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									2,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation									2,000
Output	0004	Sub-District Structure Resourced by 2016.						Yr.1	Yr.2	Yr.3	2,000
							1	1	1		
Activity	000003	Nalag Dues						1.0	1.0	1.0	2,000
Employer social benefits									2,000		
27311 Employer Social Benefits - Cash									2,000		
2731102 Staff Welfare Expenses									2,000		
						<b>Non Financial Assets</b>			<b>416,361</b>		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									348,070
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									216,566
Output	0001	Office/Residential Accommodation limproved by 20% by 2014						Yr.1	Yr.2	Yr.3	216,566
							1	1	1		



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

Activity	000003	Rehabilitation of Office Complex	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31112 Non residential buildings						200,000
3111204 Office Buildings						200,000
Activity	000004	Construction of washroom facilities at the District Assembly Hall	1.0	1.0	1.0	14,565
Fixed Assets						14,565
31113 Other structures						14,565
3111353 WIP - Toilets						14,565
Activity	000005	Barb Wire fencing around part of the District Assembly Hall	1.0	1.0	1.0	2,001
Fixed Assets						2,001
31112 Non residential buildings						2,001
3111255 WIP - Office Buildings						2,001
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				131,504
Output	0004	Sub-District Structure Resourced by 2016.	Yr.1	Yr.2	Yr.3	131,504
			1	1	1	
Activity	000004	Self Help	1.0	1.0	1.0	131,504
Fixed Assets						131,504
31122 Other machinery - equipment						131,504
3112207 Other Assets						131,504
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				68,291
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				68,291
Output	0001	Residential / Office Accomodation for District Security Improved by 2016.	Yr.1	Yr.2	Yr.3	68,291
			1	1	1	
Activity	000002	Renovation of Police Station	1.0	1.0	1.0	3,011
Fixed Assets						3,011
31112 Non residential buildings						3,011
3111255 WIP - Office Buildings						3,011
Activity	000003	Construction of 7No. Washroom facilities at Police Station	1.0	1.0	1.0	10,703
Fixed Assets						10,703
31113 Other structures						10,703
3111303 Toilets						10,703
Activity	000004	Construction of Office at Mampongeng Police Station	1.0	1.0	1.0	6,179
Fixed Assets						6,179
31112 Non residential buildings						6,179
3111255 WIP - Office Buildings						6,179
Activity	000006	Construction of 1No. 5-Unit Kitchen Facility & other works at Kenyase Police Station	1.0	1.0	1.0	48,398
Fixed Assets						48,398
31111 Dwellings						48,398
3111101 Buildings						48,398

**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>		145,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2640101001	Kwabre East District - Mampong Central Administration Administration (Assembly Office) Ashanti			
Location Code	0620100	Kwabre East - Mampong			
<b>Use of goods and services</b>					<b>45,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			45,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			45,000
Output	0006	Capacity and Skills of Assembly Staff Improved Annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	DDF CAPACITY BUILDING. Organise training programmes for 46 Assembly Members and 40 Key Staff annually.	1.0	1.0	1.0
Use of goods and services					45,000
22107 Training - Seminars - Conferences					45,000
2210701 Training Materials					45,000
<b>Non Financial Assets</b>					<b>100,000</b>
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	0001	Office/Residential Accommodation limproved by 20% by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000009	Construction of 1No. 2Bedroom Semi-Detached Qtrs at Mampong Phase I	1.0	1.0	1.0
Fixed Assets					100,000
31111 Dwellings					100,000
3111101 Buildings					100,000
<b>Total Cost Centre</b>					<b>2,691,611</b>

**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						
Function Code	70980	Education n.e.c						<b>Total By Funding</b> 18,000
Organisation	2640302000	Kwabre East District - Mampongeng_Education, Youth and Sports_Education_						
Location Code	0620100	Kwabre East - Mampongeng						

								Use of goods and services	8,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							8,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							8,000
Output	0001	Access to Quality Education Improved by December, 2016.			Yr.1	Yr.2	Yr.3	8,000	
				1	1	1			
Activity	000020	Support for Sporting Activites			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210118 Sports, Recreational & Cultural Materials								2,000	
Activity	000022	Maintenance of School Buildings			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22106 Repairs - Maintenance								5,000	
2210607 Minor Repairs of Schools/Colleges								5,000	
Activity	000023	Maintenance of School Furniture			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22106 Repairs - Maintenance								1,000	
2210604 Maintenance of Furniture & Fixtures								1,000	
								Other expense	10,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							10,000
National Strategy	6010122	1.22 Diversity and increase sources of funding for the loan scheme for students in tertiary institutions							10,000
Output	0001	Access to Quality Education Improved by December, 2016.			Yr.1	Yr.2	Yr.3	10,000	
				1	1	1			
Activity	000010	Scholarship Scheme			1.0	1.0	1.0	10,000	
Miscellaneous other expense								10,000	
28210 General Expenses								10,000	
2821012 Scholarship/Awards								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	12602	CF (MP)	<i>Total By Funding</i>			12,500
Function Code	70980	Education n.e.c				
Organisation	2640302000	Kwabre East District - Mampondeng_Education, Youth and Sports_Education_				
Location Code	0620100	Kwabre East - Mampondeng				
<b>Other expense</b>						<b>12,500</b>
Objective	060102	2. Improve quality of teaching and learning				12,500
National Strategy	6010201	2.1. Introduce programme of national education quality assessment				12,500
Output	0002	Quality of Education in the District Improved by 2016.	Yr.1	Yr.2	Yr.3	12,500
			1	1	1	
Activity	000001	Award scholarships to Brilliant but Needy Students within the District (MP)	1.0	1.0	1.0	12,500
Miscellaneous other expense						12,500
28210 General Expenses						12,500
2821012 Scholarship/Awards						12,500

**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)						<b>Total By Funding</b> 897,182
Function Code	70980	Education n.e.c						
Organisation	2640302000	Kwabre East District - Mampong Education, Youth and Sports Education						
Location Code	0620100	Kwabre East - Mampong						

								Use of goods and services	72,602
Objective	060101	1. Increase equitable access to and participation in education at all levels							72,602
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							20,000
Output	0001	Access to Quality Education Improved by December, 2016.			Yr.1	Yr.2	Yr.3	20,000	
Activity	000017	Organisation of Public For a			1	1	1	10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210702 Visits, Conferences / Seminars (Local)								10,000	
Activity	000020	Support for Sporting Activites			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210118 Sports, Recreational & Cultural Materials								5,000	
Activity	000021	Support for Cultural Activites			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210118 Sports, Recreational & Cultural Materials								5,000	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							52,602
Output	0001	Access to Quality Education Improved by December, 2016.			Yr.1	Yr.2	Yr.3	52,602	
Activity	000018	Support for Sub-District Structure (2%)			1.0	1.0	1.0	52,602	
Use of goods and services								52,602	
22101 Materials - Office Supplies								52,602	
2210102 Office Facilities, Supplies & Accessories								52,602	
<b>Other expense</b>								<b>52,602</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels							52,602
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							52,602
Output	0001	Access to Quality Education Improved by December, 2016.			Yr.1	Yr.2	Yr.3	52,602	
Activity	000019	Support for Educational Programmes (District Education Fund)			1.0	1.0	1.0	52,602	
Miscellaneous other expense								52,602	
28210 General Expenses								52,602	
2821012 Scholarship/Awards								52,602	
<b>Non Financial Assets</b>								<b>771,979</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels							745,284
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							133,513
Output	0001	Access to Quality Education Improved by December, 2016.			Yr.1	Yr.2	Yr.3	133,513	
Activity	000009	Provision of Monodesks and Dual Desks.			1.0	1.0	1.0	49,013	

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

	Fixed Assets									49,013
	31131	Infrastructure assets								49,013
	3113160	WIP - Furniture & Fittings								49,013
Activity	000014	Counterpart Funding for the Upgrading of 1No. 6-Unit Classroom Blk(CBRDP)	1.0	1.0	1.0					20,000
	Fixed Assets									20,000
	31112	Non residential buildings								20,000
	3111205	School Buildings								20,000
Activity	000015	Purchase of Building for Teachers Qtrs	1.0	1.0	1.0					14,500
	Fixed Assets									14,500
	31111	Dwellings								14,500
	3111101	Buildings								14,500
Activity	000016	Construction of U-Drain & Conversion of Office into Classroom Blk	1.0	1.0	1.0					50,000
	Fixed Assets									50,000
	31112	Non residential buildings								50,000
	3111205	School Buildings								50,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees								532,033
Output	0001	Access to Quality Education Improved by December, 2016.	Yr.1	Yr.2	Yr.3					532,033
			1	1	1					
Activity	000001	Rehabilitate Classroom Blocks.	1.0	1.0	1.0					176,578
	Fixed Assets									176,578
	31112	Non residential buildings								176,578
	3111205	School Buildings								176,578
Activity	000002	Construct 6 Units Classroom Blocks District-Wide.	1.0	1.0	1.0					355,455
	Fixed Assets									355,455
	31112	Non residential buildings								355,455
	3111205	School Buildings								355,455
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies								79,738
Output	0001	Access to Quality Education Improved by December, 2016.	Yr.1	Yr.2	Yr.3					79,738
			1	1	1					
Activity	000005	Construct Dining Halls and Kitchen for School Feeding Programme	1.0	1.0	1.0					79,738
	Fixed Assets									79,738
	31112	Non residential buildings								79,738
	3111205	School Buildings								79,738
Objective	060102	2. Improve quality of teaching and learning								26,695
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels								26,695
Output	0001	Knowledge in ICT Improved by 2016.	Yr.1	Yr.2	Yr.3					26,695
			1	1	1					
Activity	000002	Construct ICT Centre.	1.0	0.0	0.0					26,695
	Fixed Assets									26,695
	31112	Non residential buildings								26,695
	3111205	School Buildings								26,695

**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> 747,240
Function Code	70980	Education n.e.c						
Organisation	2640302000	Kwabre East District - Mampondeng_Education, Youth and Sports_Education_						
Location Code	0620100	Kwabre East - Mampondeng						
<b>Non Financial Assets</b>								<b>747,240</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						747,240
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						747,240
Output	0002	School Enrolment Increased by 20% by 2016		Yr.1	Yr.2	Yr.3		747,240
				1	1	1		
Activity	000001	provide public basic school pupils one meal a day		1.0	1.0	1.0		747,240
<b>Fixed Assets</b>								<b>747,240</b>
	31122	Other machinery - equipment						747,240
	3112259	WIP - Computers and accessories						747,240

**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						<b>Total By Funding</b> 455,038
Function Code	70980	Education n.e.c						
Organisation	2640302000	Kwabre East District - Mampongeng_Education, Youth and Sports_Education_						
Location Code	0620100	Kwabre East - Mampongeng						

**Non Financial Assets 455,038**

Objective	060101	1. Increase equitable access to and participation in education at all levels						455,038
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						417,018
Output	0001	Access to Quality Education Improved by December, 2016.	Yr.1	Yr.2	Yr.3			417,018
Activity	000013	Provision of Monodesks and Dual Desks(DDF).	1	1	1			85,000
		Fixed Assets						85,000
		31131 Infrastructure assets						85,000
		3113160 WIP - Furniture & Fittings						85,000
Activity	000024	Construction of 1No. 3-Unit Classroom Blk at Adeisina	1.0	1.0	1.0			60,000
		Fixed Assets						60,000
		31112 Non residential buildings						60,000
		3111205 School Buildings						60,000
Activity	000025	Construction of 1No. 6-Unit Classroom Blk at Bamang	1.0	1.0	1.0			120,000
		Fixed Assets						120,000
		31112 Non residential buildings						120,000
		3111205 School Buildings						120,000
Activity	000026	Construction of 1No 3-Unit Classroom Blk Phase I at Adeisina	1.0	1.0	1.0			102,018
		Fixed Assets						102,018
		31112 Non residential buildings						102,018
		3111256 WIP - School Buildings						102,018
Activity	000027	Construction of 1No. Borehole & 1No. 4-Seater VIP Toilet at Akitibombo Day Care Centre	1.0	1.0	1.0			50,000
		Fixed Assets						50,000
		31113 Other structures						50,000
		3111303 Toilets						50,000
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels						38,020
Output	0001	Access to Quality Education Improved by December, 2016.	Yr.1	Yr.2	Yr.3			38,020
Activity	000012	Construction of Storm Drain @ Ibadia Primary School at Ahwiaa(DDF)	1.0	1.0	1.0			38,020
		Fixed Assets						38,020
		31113 Other structures						38,020
		3111306 Bridges						38,020
<b>Total Cost Centre</b>								<b>2,129,960</b>



**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>	384,436
Function Code	70740	Public health services					
Organisation	2640402001	Kwabre East District - Mampondeng_Health_Environmental Health Unit_Ashanti					
Location Code	0620100	Kwabre East - Mampondeng					

						<b>Compensation of employees [GFS]</b>	<b>172,436</b>
Objective	000000	Compensation of Employees					172,436
National Strategy	0000000	Compensation of Employees					172,436
Output	0000			Yr.1	Yr.2	Yr.3	172,436
				0	0	0	
Activity	000000			0.0	0.0	0.0	172,436

Wages and Salaries							152,598
21110	Established Position						152,598
2111001	Established Post						152,598
Social Contributions							19,838
21210	Actual social contributions [GFS]						19,838
2121001	13% SSF Contribution						19,838

						<b>Non Financial Assets</b>	<b>212,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation					212,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management					212,000
Output	0001	Environmental Sanitation Improved by by 2016		Yr.1	Yr.2	Yr.3	212,000
				1	1	1	
Activity	000009	Fumigation		1.0	1.0	1.0	212,000

Fixed Assets							212,000
31122	Other machinery - equipment						212,000
3112207	Other Assets						212,000

**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		<i>Total By Funding</i>		47,000		
Function Code	70740	Public health services						
Organisation	2640402001	Kwabre East District - Mampong Health Environmental Health Unit Ashanti						
Location Code	0620100	Kwabre East - Mampong						
<b>Use of goods and services</b>								<b>32,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						32,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						20,000
Output	0001	Environmental Sanitation Improved by by 2016		Yr.1	Yr.2	Yr.3		20,000
Activity	000008	Support to Water and Sanitation Programmes		1	1	1		20,000
Use of goods and services								20,000
22105 Travel - Transport								20,000
2210517 Fuel Allocation To Waste Management Department								20,000
National Strategy	5110702	7.2 Implement measures to ensure timely release of approved budget						12,000
Output	0001	Environmental Sanitation Improved by by 2016		Yr.1	Yr.2	Yr.3		12,000
Activity	000019	Maintenance of Sanitation Structures		1	1	1		2,000
Use of goods and services								2,000
22102 Utilities								2,000
2210205 Sanitation Charges								2,000
Activity	000020	Sanitation Tools		1	1	1		6,000
Use of goods and services								6,000
22101 Materials - Office Supplies								6,000
2210120 Purchase of Petty Tools/Implements								6,000
Activity	000021	District Water & Sanitation Team		1	1	1		4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210709 Allowances								4,000
<b>Non Financial Assets</b>								<b>15,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						15,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						15,000
Output	0001	Environmental Sanitation Improved by by 2016		Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Construct 16 Seater Aqua Privy Toilets district-wide by December 2016		1	1	1		15,000
Fixed Assets								15,000
31113 Other structures								15,000
3111303 Toilets								15,000

**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)						<b>Total By Funding</b> 406,494
Function Code	70740	Public health services						
Organisation	2640402001	Kwabre East District - Mampong Health Environmental Health Unit Ashanti						
Location Code	0620100	Kwabre East - Mampong						

<b>Use of goods and services</b>								<b>61,301</b>
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						20,000
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National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						20,000
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Output	0001	Environmental Sanitation Improved by by 2016	Yr.1	Yr.2	Yr.3			20,000
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Activity	000005	Acquire new land-fill site	1	1	1			20,000
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Use of goods and services								20,000
22106 Repairs - Maintenance								20,000
2210616 Sanitary Sites								20,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						41,301
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National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						41,301
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Output	0001	Reported Cases of HIV/AIDS Reduced by 10% by 2016	Yr.1	Yr.2	Yr.3			41,301
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Activity	000001	Reduction of HIV/AIDS and TB	1	1	1			26,301
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Use of goods and services								26,301
22107 Training - Seminars - Conferences								26,301
2210711 Public Education & Sensitization								26,301

Activity	000002	Support for other Health Programmes	1	1	1			15,000
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Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210104 Medical Supplies								15,000

<b>Other expense</b>								<b>7,194</b>
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						7,194
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National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						7,194
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Output	0001	Environmental Sanitation Improved by by 2016	Yr.1	Yr.2	Yr.3			7,194
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Activity	000006	Evacuate Refuse Dumps within the district by December 2016	1	1	1			7,194
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Miscellaneous other expense								7,194
28210 General Expenses								7,194
2821017 Refuse Lifting Expenses								7,194

<b>Non Financial Assets</b>								<b>338,000</b>
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						338,000
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National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						34,972
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Output	0001	Environmental Sanitation Improved by by 2016	Yr.1	Yr.2	Yr.3			34,972
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Activity	000003	Construct 1 No. 16 Seater W/C latrine by December 2016	1	1	1			34,972
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Fixed Assets								34,972
31113 Other structures								34,972
3111303 Toilets								34,972

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

National Strategy	5110302	3.2 Provide disability friendly sanitation facilities					5,320
Output	0001	Environmental Sanitation Improved by by 2016	Yr.1	Yr.2	Yr.3		5,320
			1	1	1		
Activity	000017	Renovation of District Environmental Health Residence	1.0	1.0	1.0		2,380
		Fixed Assets					2,380
		31112 Non residential buildings					2,380
		3111255 WIP - Office Buildings					2,380
Activity	000018	Construction of Bathhouse and other Anxillary at Mampondeng Community Centre	1.0	1.0	1.0		2,940
		Fixed Assets					2,940
		31113 Other structures					2,940
		3111353 WIP - Toilets					2,940
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities					10,000
Output	0001	Environmental Sanitation Improved by by 2016	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000005	Acquire new land-fill site	1.0	1.0	0.0		10,000
		Fixed Assets					10,000
		31111 Dwellings					10,000
		3111151 WIP - Buildings					10,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management					287,708
Output	0001	Environmental Sanitation Improved by by 2016	Yr.1	Yr.2	Yr.3		287,708
			1	1	1		
Activity	000007	Procure Rrefuse Containers/Litter Bins by December 2016	1.0	1.0	1.0		13,000
		Fixed Assets					13,000
		31122 Other machinery - equipment					13,000
		3112207 Other Assets					13,000
Activity	000009	Fumigation	1.0	1.0	1.0		100,000
		Fixed Assets					100,000
		31122 Other machinery - equipment					100,000
		3112207 Other Assets					100,000
Activity	000010	Solid Waste Management	1.0	1.0	1.0		100,000
		Fixed Assets					100,000
		31122 Other machinery - equipment					100,000
		3112207 Other Assets					100,000
Activity	000011	Support for Community Waste and Sanitation Programmes	1.0	1.0	1.0		74,708
		Fixed Assets					74,708
		31122 Other machinery - equipment					74,708
		3112207 Other Assets					74,708

**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>				72,614
Function Code	70740	Public health services						
Organisation	2640402001	Kwabre East District - Mampondeng_Health_Environmental Health Unit_Ashanti						
Location Code	0620100	Kwabre East - Mampondeng						
<b>Non Financial Assets</b>								<b>72,614</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						72,614
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						72,614
Output	0001	Environmemntal Sanitation Improved by by 2016		Yr.1	Yr.2	Yr.3		72,614
Activity	000002	Construct 4 & 6 Seater KVIPS for institutions across the district by 2016		1	1	1		28,132
Fixed Assets								28,132
31113 Other structures								28,132
3111303 Toilets								28,132
Activity	000014	Construction of 1 No. 16 Seater Aqua Privy Toilets @W/Adwumakase(DDF)		1.0	1.0	1.0		42,458
Fixed Assets								42,458
31113 Other structures								42,458
3111353 WIP - Toilets								42,458
Activity	000015	Construction of 1 No. 12 Seater Aqua Privy Toilets @Ahodwo(DDF)		1.0	1.0	1.0		2,025
Fixed Assets								2,025
31113 Other structures								2,025
3111353 WIP - Toilets								2,025
<b>Total Cost Centre</b>								<b>910,544</b>

**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				<b>Total By Funding</b>	4,227
Function Code	70731	General hospital services (IS)					
Organisation	2640403001	Kwabre East District - Mampong Health Hospital services Ashanti					
Location Code	0620100	Kwabre East - Mampong					

<b>Use of goods and services</b>							<b>4,227</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					4,227
National Strategy	6030208	2.8. Improve the quality of health sector governance					4,227
Output	0001	Quality of Health Care Delivery Improved by 2016	Yr.1	Yr.2	Yr.3		4,227
			1	1	1		
Activity	000003	Health Drugs/Uniform	1.0	1.0	1.0		2,000
Use of goods and services							2,000
22101 Materials - Office Supplies							2,000
2210105 Drugs							2,000
Activity	000004	Health Education/Medical Treatment	1.0	1.0	1.0		2,227
Use of goods and services							2,227
22101 Materials - Office Supplies							1,000
2210104 Medical Supplies							1,000
22107 Training - Seminars - Conferences							1,227
2210711 Public Education & Sensitization							1,227

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	150,000
Function Code	70731	General hospital services (IS)					
Organisation	2640403001	Kwabre East District - Mampong Health Hospital services Ashanti					
Location Code	0620100	Kwabre East - Mampong					

<b>Non Financial Assets</b>							<b>150,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					150,000
National Strategy	6030102	1.2. Expand access to primary health care					150,000
Output	0001	Access to Quality Health Care Improved by 2016	Yr.1	Yr.2	Yr.3		150,000
			1	1	1		
Activity	000008	Conversion of part of Craft Centre into CHPS Compound at Ahwiaa	1.0	1.0	1.0		70,000
Fixed Assets							70,000
31112 Non residential buildings							70,000
3111207 Health Centres							70,000
Activity	000011	Construction of CHPS Compound at Bosore (PIP)	1.0	1.0	1.0		80,000
Fixed Assets							80,000
31112 Non residential buildings							80,000
3111207 Health Centres							80,000

**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>		302,030
Function Code	70731	General hospital services (IS)			
Organisation	2640403001	Kwabre East District - Mampondeng_Health_Hospital services_Ashanti			
Location Code	0620100	Kwabre East - Mampondeng			
<b>Non Financial Assets</b>					<b>302,030</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			302,030
National Strategy	6030102	1.2. Expand access to primary health care			302,030
Output	0001	Access to Quality Health Care Improved by by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000006	Contraction of Maternity Ward @ Asonomaso Hospital(DDF)	1.0	1.0	1.0
					150,000
Fixed Assets					150,000
	31112	Non residential buildings			150,000
	3111251	WIP - Hospitals			150,000
Activity	000009	Construction of 1No. 4-Seater Water Closet Toilet at Mampondeng Health Centre	1.0	1.0	1.0
					50,000
Fixed Assets					50,000
	31113	Other structures			50,000
	3111303	Toilets			50,000
Activity	000010	Construction of Maternity Ward Phase I at Asonomaso District Hospital	1.0	1.0	1.0
					102,030
Fixed Assets					102,030
	31112	Non residential buildings			102,030
	3111207	Health Centres			102,030
<b>Total Cost Centre</b>					<b>456,257</b>

**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			<b>Total By Funding</b>
Function Code	70421	Agriculture cs			
Organisation	264060001	Kwabre East District - Mampondeng_Agriculture_Ashanti			
Location Code	0620100	Kwabre East - Mampondeng			
<b>Compensation of employees [GFS]</b>					<b>466,943</b>
Objective	000000	Compensation of Employees			466,943
National Strategy	0000000	Compensation of Employees			466,943
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					466,943
Wages and Salaries					413,224
	21110	Established Position			413,224
	2111001	Established Post			413,224
Social Contributions					53,719
	21210	Actual social contributions [GFS]			53,719
	2121001	13% SSF Contribution			53,719
<b>Use of goods and services</b>					<b>40,574</b>
Objective	030104	4. Promote selected crop development for food security, export and industry			40,574
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)			40,574
Output	0002		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003		1.0	1.0	1.0
					40,574
Use of goods and services					40,574
	22101	Materials - Office Supplies			40,574
	2210102	Office Facilities, Supplies & Accessories			40,574
<b>Non Financial Assets</b>					<b>500</b>
Objective	030104	4. Promote selected crop development for food security, export and industry			500
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization			500
Output	0001		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001		1.0	1.0	1.0
					500
Fixed Assets					500
	31122	Other machinery - equipment			500
	3112202	Agricultural Machinery			500
<b>Total Cost Centre</b>					<b>508,018</b>



**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						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						<b>2,904</b>
Organisation	2640702001	Kwabre East District - Mampondeng Physical Planning Town and Country Planning Ashanti						
Location Code	0620100	Kwabre East - Mampondeng						

**Use of goods and services** **2,904**

Objective	050602	2. Restore spatial/land use planning system in Ghana						<b>2,904</b>
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels						<b>2,904</b>
Output	0002	Town and Country Planning Department Capacity Built	Yr.1	Yr.2	Yr.3			<b>2,904</b>
Activity	000001	Support for Town & Country Planning Dept Activities	1	1	1			<b>2,904</b>

Use of goods and services								<b>2,904</b>
22101	Materials - Office Supplies							<b>2,904</b>
2210102	Office Facilities, Supplies & Accessories							<b>2,904</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						<b>100,000</b>
Organisation	2640702001	Kwabre East District - Mampondeng Physical Planning Town and Country Planning Ashanti						
Location Code	0620100	Kwabre East - Mampondeng						

**Other expense** **100,000**

Objective	050602	2. Restore spatial/land use planning system in Ghana						<b>100,000</b>
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels						<b>100,000</b>
Output	0002	Town and Country Planning Department Capacity Built	Yr.1	Yr.2	Yr.3			<b>100,000</b>
Activity	000003	Street Naming & Property Address	1	1	1			<b>100,000</b>

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

**Total Cost Centre** **102,904**

**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			<b>Total By Funding</b>
Function Code	71040	Family and children			108,567
Organisation	2640802001	Kwabre East District - Mampondeng_Social Welfare & Community Development_Social Welfare_Ashanti			
Location Code	0620100	Kwabre East - Mampondeng			
<b>Compensation of employees [GFS]</b>					<b>31,602</b>
Objective	000000	Compensation of Employees			31,602
National Strategy	0000000	Compensation of Employees			31,602
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					31,602
Wages and Salaries					27,966
	21110	Established Position			27,966
	2111001	Established Post			27,966
Social Contributions					3,636
	21210	Actual social contributions [GFS]			3,636
	2121001	13% SSF Contribution			3,636
<b>Use of goods and services</b>					<b>6,139</b>
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes			6,139
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability			6,139
Output	0003		Yr.1	Yr.2	Yr.3
Activity	000001		1.0	1.0	1.0
					6,139
Use of goods and services					6,139
	22101	Materials - Office Supplies			6,139
	2210102	Office Facilities, Supplies & Accessories			6,139
<b>Other expense</b>					<b>70,826</b>
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes			70,826
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability			70,826
Output	0002		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001		1.0	1.0	1.0
					70,826
Miscellaneous other expense					70,826
	28210	General Expenses			70,826
	2821021	Grants to Households			70,826
<b>Total Cost Centre</b>					<b>108,567</b>

**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			<b>Total By Funding</b>
Function Code	70620	Community Development			170,668
Organisation	2640803001	Kwabre East District - Mampondeng Social Welfare & Community Development Community Development Ashanti			
Location Code	0620100	Kwabre East - Mampondeng			
<b>Compensation of employees [GFS]</b>					<b>164,042</b>
Objective	000000	Compensation of Employees			164,042
National Strategy	0000000	Compensation of Employees			164,042
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					164,042
Wages and Salaries					145,170
	21110	Established Position			145,170
	2111001	Established Post			145,170
Social Contributions					18,872
	21210	Actual social contributions [GFS]			18,872
	2121001	13% SSF Contribution			18,872
<b>Use of goods and services</b>					<b>6,627</b>
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society			6,627
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate			6,627
Output	0001	Ensure Monitoring and Evaluation of Community Development			6,627
			Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provision of Office Equipment			6,627
			1.0	1.0	1.0
Use of goods and services					6,627
	22101	Materials - Office Supplies			6,627
	2210101	Printed Material & Stationery			6,627
<b>Total Cost Centre</b>					<b>170,668</b>

**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						<b>Total By Funding</b>
Function Code	70610	Housing development						181,594
Organisation	2641002001	Kwabre East District - Mampondeng_Works_Public Works_Ashanti						
Location Code	0620100	Kwabre East - Mampondeng						

								<b>Compensation of employees [GFS]</b>	<b>130,625</b>
Objective	000000	Compensation of Employees						130,625	
National Strategy	0000000	Compensation of Employees						130,625	
Output	0000				Yr.1	Yr.2	Yr.3	130,625	
					0	0	0		
Activity	000000				0.0	0.0	0.0	130,625	
								<b>Wages and Salaries</b>	<b>115,652</b>
	21110	Established Position						115,172	
	2111001	Established Post						115,172	
	21112	Wages and salaries in cash [GFS]						480	
	2111203	Car Maintenance Allowance						480	
								<b>Social Contributions</b>	<b>14,972</b>
	21210	Actual social contributions [GFS]						14,972	
	2121001	13% SSF Contribution						14,972	

								<b>Non Financial Assets</b>	<b>50,969</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						50,969	
National Strategy	1010102	1.2 Improve liquidity management						50,969	
Output	0002	Works Revenue Increased by 10% by 2014			Yr.1	Yr.2	Yr.3	50,969	
					12	12	12		
Activity	000001	Support to Works Projects			1.0	1.0	1.0	50,969	
								<b>Fixed Assets</b>	<b>50,969</b>
	31111	Dwellings						50,969	
	3111101	Buildings						50,969	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70610	Housing development						64,239
Organisation	2641002001	Kwabre East District - Mampondeng_Works_Public Works_Ashanti						
Location Code	0620100	Kwabre East - Mampondeng						

								<b>Non Financial Assets</b>	<b>64,239</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						64,239	
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term						64,239	
Output	0001	Electricity Coverage Increased by 50% by December, 2014.			Yr.1	Yr.2	Yr.3	64,239	
					1	1	1		
Activity	000001	Extend Electricity to Meet Projected Demand by 2016			1.0	1.0	1.0	64,239	
								<b>Fixed Assets</b>	<b>64,239</b>
	31131	Infrastructure assets						64,239	
	3113101	Electrical Networks						64,239	

**Total Cost Centre** **245,833**

**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	13402	Pooled						
Function Code	70630	Water supply						
Organisation	2641003001	Kwabre East District - Mampondeng_Works_Water_Ashanti						
Location Code	0620100	Kwabre East - Mampondeng						
<b>Use of goods and services</b>								<b>10,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						10,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						10,000
Output	0001	Access to Potable Water Increased by 2016						10,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000004	District Water and Sanitation Team	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22102 Utilities								10,000
2210202 Water								10,000
<b>Total Cost Centre</b>								<b>10,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 25,000
Function Code	70451	Road transport						
Organisation	2641004001	Kwabre East District - Mampondeng_Works_Feeder Roads_Ashanti						
Location Code	0620100	Kwabre East - Mampondeng						

								<b>Use of goods and services</b>	<b>25,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							25,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							25,000
Output	0001	Road Transport Infrastructure Improved by December,2016.			Yr.1	Yr.2	Yr.3	25,000	
				1	1	1			
Activity	000004	Servicing of Assmby Grader			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
22105 Travel - Transport								20,000	
2210502 Maintenance & Repairs - Official Vehicles								20,000	
Activity	000005	Miantenance of Lorry Parks/District Passenger Transport System			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22105 Travel - Transport								5,000	
2210509 Other Travel & Transportation								5,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 90,533
Function Code	70451	Road transport						
Organisation	2641004001	Kwabre East District - Mampondeng_Works_Feeder Roads_Ashanti						
Location Code	0620100	Kwabre East - Mampondeng						

								<b>Non Financial Assets</b>	<b>90,533</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							90,533
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							90,533
Output	0001	Road Transport Infrastructure Improved by December,2016.			Yr.1	Yr.2	Yr.3	90,533	
				1	1	1			
Activity	000001	Rehabilitate Feeder Roads by December 2016			1.0	1.0	1.0	50,000	
Fixed Assets								50,000	
31113 Other structures								50,000	
3111351 WIP - Roads								50,000	
Activity	000002	Construct 1200mm Concrete Pipe Culverts by December 2016.			1.0	1.0	1.0	40,533	
Fixed Assets								40,533	
31113 Other structures								40,533	
3111351 WIP - Roads								40,533	
<b>Total Cost Centre</b>								<b>115,533</b>	

**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						<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)						<b>4,000</b>
Organisation	2641102001	Kwabre East District - Mampongeng Trade, Industry and Tourism Trade Ashanti						
Location Code	0620100	Kwabre East - Mampongeng						

**Use of goods and services** **4,000**

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						<b>4,000</b>
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements						<b>2,000</b>
Output	0001	Local industries Improved by 30% by December, 2016	Yr.1	Yr.2	Yr.3			<b>2,000</b>
Activity	000008	Maintenance of Market	1.0	1.0	1.0			<b>2,000</b>

Use of goods and services								<b>2,000</b>
22106	Repairs - Maintenance							<b>2,000</b>
2210611	Markets							<b>2,000</b>

National Strategy	2030107	1.7 Support smaller firms to build capacity						<b>2,000</b>
Output	0001	Local industries Improved by 30% by December, 2016	Yr.1	Yr.2	Yr.3			<b>2,000</b>
Activity	000009	Promotion of Tourism	1.0	1.0	1.0			<b>2,000</b>

Use of goods and services								<b>2,000</b>
22101	Materials - Office Supplies							<b>2,000</b>
2210118	Sports, Recreational & Cultural Materials							<b>2,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)						<b>33,208</b>
Organisation	2641102001	Kwabre East District - Mampongeng Trade, Industry and Tourism Trade Ashanti						
Location Code	0620100	Kwabre East - Mampongeng						

**Non Financial Assets** **33,208**

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						<b>33,208</b>
National Strategy	2010601	6.1 Promote labour intensive industries						<b>33,208</b>
Output	0001	Local industries Improved by 30% by December, 2016	Yr.1	Yr.2	Yr.3			<b>33,208</b>
Activity	000004	Construct Weaving Centres Within the District by December 2016.	1.0	2.0	1.0			<b>25,429</b>

Fixed Assets								<b>25,429</b>
31122	Other machinery - equipment							<b>25,429</b>
3112259	WIP - Computers and accessories							<b>25,429</b>

Activity	000010	Construction of Storeroom with open shed for Gari Processing factory	1.0	1.0	1.0			<b>7,779</b>
Inventories								<b>7,779</b>
31222	Work - progress							<b>7,779</b>
3122224	Markets							<b>7,779</b>

**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>			50,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2641102001	Kwabre East District - Mampondeng Trade, Industry and Tourism Trade Ashanti				
Location Code	0620100	Kwabre East - Mampondeng				
<b>Non Financial Assets</b>						<b>50,000</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				50,000
National Strategy	2010601	6.1 Promote labour intensive industries				50,000
Output	0001	Local industries Improved by 30% by December, 2016	Yr.1	Yr.2	Yr.3	50,000
Activity	000011	Construction of 1No. 20-Unit Market Sheds at Wadie Adumankase	1	1	1	50,000
Fixed Assets						50,000
31113 Other structures						50,000
3111304 Markets						50,000
<b>Total Cost Centre</b>						<b>87,208</b>



**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						<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c						<b>5,000</b>
Organisation	2641500001	Kwabre East District - Mampondeng Disaster Prevention	Ashanti					
Location Code	0620100	Kwabre East - Mampondeng						

**Use of goods and services** **5,000**

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						<b>5,000</b>
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						<b>5,000</b>
Output	0001	Reduced Natural Disaster Cases by 2016.	Yr.1	Yr.2	Yr.3			<b>5,000</b>
Activity	000001	Conduct Sensitisation Programmes to create awareness on bushfires, evelopment Along Waterways, Indiscriminate Waste Disposal and Disaster Prevention Modes.	1	1	1			<b>5,000</b>

Use of goods and services								<b>5,000</b>
22107	Training - Seminars - Conferences							<b>5,000</b>
2210711	Public Education & Sensitization							<b>5,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c						<b>30,000</b>
Organisation	2641500001	Kwabre East District - Mampondeng Disaster Prevention	Ashanti					
Location Code	0620100	Kwabre East - Mampondeng						

**Use of goods and services** **30,000**

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						<b>30,000</b>
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach						<b>30,000</b>
Output	0001	Reduced Natural Disaster Cases by 2016.	Yr.1	Yr.2	Yr.3			<b>30,000</b>
Activity	000002	Provide Relief Packages and Support to Disaster Victims.	1	1	1			<b>30,000</b>

Use of goods and services								<b>30,000</b>
22101	Materials - Office Supplies							<b>30,000</b>
2210119	Household Items							<b>30,000</b>

**Total Cost Centre** **35,000**

**Total Vote** **7,572,103**