



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SEKYERE AFRAM PLAINS DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

Contents

NARRATIVE STATEMENT.....	4
INTRODUCTION:	4
AREA OF COVERAGE AND POPULATION:	4
ECONOMY:	4
ROADS.....	4
HEALTH	4
EDUCATION	5
MAJOR ACTIVITIES	6
PRIORITIZED DEVELOPMENT PREFERENCES	6
STRATEGIC DIRECTIONS	6
KEY DEVELOPMENTAL ISSUES.....	7
VISION	7
MISSION.....	7
GOAL.....	8
BROAD POLICIES IN LINE WITH GSGDA.....	8
TABLE 1.1 REVENUE PERFORMANCE - IGF ONLY	9
TABLE 1.2 REVENUE PERFORMANCE – ALL REVENUE SOURCES	10
TABLE 1.3 EXPENDITURE PERFORMANCE – ALL DEPARTMENTS.....	11
TABLE 1.4 DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUNE 2014)	12
TABLE 1.5 DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUNE 2014)	13
TABLE 1.6 2014 NON FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTOR).....	14

TABLE 1.7 SUMMARY OF COMMITMENTS	17
KEY CHALLENGES AND CONSTRAINTS IN 2014	18
TABLE 1.8 2015 REVENUE PROJECTIONS – IGF ONLY	18
TABLE 1.9 2015 REVENUE PROJECTIONS – ALL REVENUE SOURCES	19
TABLE 1.10 2015 EXPENDITURE PROJECTIONS.....	19
TABLE 1.11 SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES	21
TABLE 1.12 SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES	22
TABLE 1.13 JUSTIFICATION FOR PROJECTS AND PROGRAMME FOR 2015 AND CORRESPONDING COST	23
Cont.....	24

NARRATIVE STATEMENT

INTRODUCTION:

Sekyere Afram Plains District Assembly is one of the 30 Administrative Districts in Ashanti Region. It was carved out from erstwhile Sekyere Afram Plains and the established by LI 2060 it came into effect on June 28th 2012.

It has 15 Assembly members and one (1) area council and 10 unit committees. The statutory sub- committee namely, Finance and Administration, Justice and security, Development Planning, Social Services and Works, are the only functional sub-committees in the Assembly.

AREA OF COVERAGE AND POPULATION:

The projected population of the District is around 40,125.00(28,535 IN 2010). It has a total land size of approximately 2275 representing about 65% of the erstwhile Sekyere Afram Plains District which had a land area of 3,500.56 square kilometers.

ECONOMY:

Agriculture constitutes the main economic activity in the District employing 89.9% of the labour force. Notable agricultural products are plantain, cassava, maize, groundnuts and okra. The District is challenged by inaccessible road network compounded by lack of basic social amenities like utilities, communication networks, schools and markets. With the exception of the District capital, all the communities have no electricity.

ROADS

The communities are linked by types of roads such as footpaths and tractor trails. There are no tarred roads in the District. River Afram which runs through the District has led to the creation of four gateways into the district. People coming to the District capital, Drobonso therefore have to come through Atebubu, Nkawkaw, Agogo and Kumawu

HEALTH

There are four health centres in the District, and Government controls three (3) with the one (1) belonging to the ROMAN CATHOLIC CHURCH

EDUCATION

- Education in the district is basically at the basic level without any post basic education facility. The schools are run by government and mission. The district is divided into five circuits namely Anyinofi, Drobonso, Hamidu, Adonso and Dawia. All schools in the district have Early Childhood Development Centres (Kindergartens) and 10 Junior High Schools. The JHS students write their BECE outside the district. Some write in Sekyere Kumawu, Atebubu and Asante Akim North District.
- The total enrolment for the 20014/2015 academic year is 7,277. Enrolment stands at 2,519 for kindergarten, 4257 for primary and 501 for JHS. The ratio of male to female in the kindergarten is 51.8 percent and 48.2 percent respectively. At the primary level the ratio stands at 54.4 percent male and 45.6 percent female. The JHS has 55.1 percent male and 44.9 percent female.
- There are a total of 304 teachers in the district, 172 are trained and 133 are untrained. The proportion of untrained teachers is high at the pre-primary level. The teacher pupil ratio is 1:34. This gives an indicated less crowding in classrooms.
- There are 38 classrooms in the district. Six unit classrooms are 29 and the rest are three-unit classrooms. However, the conditions of these classrooms leave much to be desired. Despite the efforts put in place by the District Assembly, the situation is overwhelming. Teacher accommodation is a major challenge in the District.
- The District is a beneficiary of the Ghana School Feeding Programme. Currently, there are seven schools in the district that benefit from this intervention. Four of these schools are in Anyinofi circuit, two in the Adonso Circuit and one in the Drobonso Circuit.

MAJOR ACTIVITIES

Basically, the district is rural with agriculture as the most predominant economic activity. The subsistence nature of the economy has seriously affected the ability of the District Assembly to generate enough revenue from internal sources to meet the arduous task of providing social and economic infrastructure and other vital services for the people in the district. What worsens the problem is the fact that a greater part of the

Northern Sector (Afram Plains) that holds a vast potential in form of agricultural lands is without access roads. Most part of the plains remains inaccessible during raining seasons as they cut off completely from the other parts of the District due to flooding by various streams and rivers. Transportation of food crops from the plains to the marketing centres in the district becomes very difficult and expensive.

PRIORITIZED DEVELOPMENT PREFERENCES

The prioritized development preferences of the district for 2015 are

1. Roads
2. Education
3. Health
4. Social Infrastructure
5. Sanitation

The District seeks to address these issues under the following sections.

- ECONOMIC VENTURES
- SOCIAL SERVICES
- ADMINISTRATION
- ENVIRONMENT

STRATEGIC DIRECTIONS

- INCREASE EQUIPMENT ACCESS TO AND PARTICIPATION IN EDUCATION
AT ALL LEVELS.

- ENSURE EFFICIENT INTERNAL REVENUE GENERATION AND TRANSPARENCY IN LOCAL RESOURCE MANAGEMENT
- IMPROVE QUALITY OF TEACHING AND LEARNING
- IMPROVE GOVERNANCE AND STRENGTHEN EFFICIENCY AND EFFECTIVENESS IN HEALTH SERVICE DELIVERY
- ACCELERATE THE PROVISION AND IMPROVE ENVIRONMENTAL SANITATION
- IMPROVE EFFICIENCY AND COMPETITIVENESS OF SME'S

KEY DEVELOPMENTAL ISSUES

- ❖ POOR ROAD NETWORK
- ❖ LACK OF MARKET CENTRES
- ❖ HIGH RATE OF POST HARVEST LOSSES
- ❖ LACK OF ACCESS TO SUBSIDIES AND CREDIT FOR FARMERS
- ❖ LIMITED AND UNRELIABLE SUPPLY OF ELECTRICITY
- ❖ INADEQUATE AND DILAPIDATED EDUCATIONAL INFRASTRUCTURE COUPLED WITH INADEQUATE NUMBER OF TRAINED TEACHERS
- ❖ LOW LEVEL OF INTERNALLY GENERATED FUND

VISION

To make Sekyere Afram Plains a hub of Agro Industry in Ashanti Region by 2020 through The Provision of basic Infrastructure to Facilitate the Socio-Economic well being of its constituents.

MISSION

The Sekyere Afram Plains District Assembly exists to improve upon the quality of life of its people by efficient and effective mobilization of both human and

material Resource for the provision of basic services through a co-ordinated system of Decentralized administration and good governance.

GOAL

To promote vibrant local economy and to ensure, adequate accesses to social services and address the issue of poverty.

BROAD POLICIES IN LINE WITH GSGDA

- Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
- Accelerate implementation of CHPS strategy in under-served areas.
- Promote the achievement of universal basic education.
- Ensure cost recovery and sustainability of water project.
- Develop the capacity of the MMDA's towards effective revenue mobilisation

TABLE 1.1 REVENUE PERFORMANCE - IGF ONLY

REVENUE PERFORMANCE – IGF ONLY							
ITEM	2012		2013		2014		% PERFORMANCE AT JUNE, 2014
	Budget	Actual as At 31st December	Budget	Actual as At 31st December	Budget	Actual as At June	
RATES	1,000.00	-	1,400.00	48.75	5,200.00	2,000.00	38.5%
FEES AND FINES	11,400	15,919.70	35,700	33,842.11	34,997.00	14,049.40	40.1%
LICENCES	500.00	100.00	4,387.00	300.00	5,133.00	12.00	0.2%
LAND	1,400	-	7,500.00	-		40,000.00	203.7%
RENT	-	-	-	-	800	-	-
INVESTMENT	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	1,600.00	330.00	1,010.00	52.70	5.2%
TOTAL	14,300	16,019	48,987	34,520.86	47,140.00	56,114.10	119.0%

TABLE 1.2 REVENUE PERFORMANCE – ALL REVENUE SOURCES

REVENUE PERFORMANCE – ALL REVENUE SOURCES ONLY							
ITEM	2012		2013		2014		% PERFORMANCE AT JUNE, 2014
	Budget	Actual as At 31st December	Budget	Actual as At 31st December	Budget	Actual as At June	
IGF	14,300.00	16,019.00	43,200.00	34,520.86	47,140	56,114.10	119.0%
COMPENSATION TRANSFER	-	-	1,066,661	-	416,394.87	-	-
GOODS AND SERVICES TRANSFER	12,800	4,800	150,000	60,000	150,000	20,000	13.3%
ASSESTS TRANSFER	20,000	15,000	35,000	5,000	8,000	1,000	12.5%
DACF	629,768.42	629,768.42	1,533,641	672,175.65	1,924,450	150,065.03	7.8%
SCHOOL FEEDING	-	-	355,000	78,225.52	355,0000	51,739	14.6%
DDF	-	-	372,345	325,345	373,357	274,499	73.5%
UDG	-	-	-	-	-	-	-
OTHER (G-SOP)	-	-	200,000	360,812.84	177,157.56	-	-

TOTAL	677,668.42	665,588.12	3,755,847	1,536,079.22	3,451,499.43	553,417.13	16.03%
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TABLE 1.3 EXPENDITURE PERFORMANCE – ALL DEPARTMENTS

EXPENDITURE PERFORMANCE – ALL DEPARTMENTS							
ITEM	2012		2013		2014		% PERFORMANCE AT JUNE, 2014
	Budget	Actual as At 31st December	Budget	Actual as At 31st December	Budget	Actual as At June	
COMPENSATION TRANSFER	-	-	106,661.03	-	416,394	-	
GOODS AND SERVICES TRANSFER	288,000	75,588	1,879,799	636,000	1,330,823	123,417.13	9.0%
ASSESTS TRANSFER	389,668.42	590,000.12	1,769,386.90	900,079.22	1,704,282	430,000	25%
TOTAL	677,668.42	665,588.12	3,755,847	1,536,079.22	3,451,499.43	553,417.13	16.03%

TABLE 1.4 DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUNE 2014)

DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS									
(as at June 2014)									
ITEM	COMPENSATION			GOODS AND SERVICE			ASSETS		
SCHEDULE 1	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
CENTRAL ADM.	243,180.47	-	-	1,318,415	88,225	6.7	1,680,889	430,000	25.6
WORKS DEPT	42,060.92	-	-	-	-	-	57,734	-	-
AGRIC	134,433.46	-	-	23,700	6,260.89	26.4	-	-	-
SOCIAL WELFARE AND COMM. DEVT	6,800.76	-	-	26,870	2,675.78	10	-	-	-
LEGAL	-	-	-	-	-	-	-	-	-
WASTE MGT	-	-	-	-	-	-	-	-	-
URBAN ROADS	-	-	-	-	-	-	-	-	-
BUDGET /RATING	-	-	-	-	-	-	-	-	-
TRANSPORT	-	-	-	-	-	-	-	-	-

TABLE 1.5 DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUNE 2014)

DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS									
(as at June 2014)									
ITEM	COMPENSATION			GOODS AND SERVICE			ASSETS		
SCHEDULE 2	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
PHYSICAL PLANNING	-	-	-	-	-	-	-	-	-
TRADE AND INDUSTRY	-	-	-	-	-	-	-	-	-
FINANCE	-	-	-	-	-	-	-	-	-
EDUCATION, YOUTH AND SPORTS	-	-	-	-	-	-	-	-	-
DISASTER MGT	-	-	-	19,245	-	-	-	-	-
NATURAL RES. CONSERVATION	-	-	-	-	-	-	-	-	-
HEALTH	13,574	-	-	-	-	-	-	-	-
TOTAL	416,394	-		1,368,985	97,143.66	0.6	1,738,623	430,000	24.7

TABLE 1.6 2014 NON FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTOR)

2014 NON FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTOR)						
EXPENDITURE	SERVICES			ASSESTS		
SECTOR	OUTPUT	ACHIEVEMENT	REMARKS	OUTPUT	ACHIEVEMENT	REMARKS
GENERAL ADM.	CAPACITY BUILDING FOR ASSEMBLY STAFF	14 ASSEMBLY MEMBERS TRAINED ON ASSEMBLY PROCEDURES				
EDUCATION				CONST OF 3NO 3 UNIT CLASSROOM BLOCKS	REDUCED TRAVEL DISTANCE TO ACCESS BASIC EDUCATION	
				CONST OF TEACHERS QUATERS	ACCOMODATION PROVIDED FOR 20 TEACHERS	
HEALTH				REHAB. OF DAWIA HEALTH POST	REDUCED TRAVEL DISTANCE ACCESS TO HEALTH CARE	
SOCIAL WELFARE & COMM DEVT	SUPPORT TO PWDs	FINANCIAL ASSISTANCE TO 50 PWDs				

INFRASTRUCTURE						
WORKS	CONST OF 3 NO BOREHOLES	3 COMMUNITIES HAVE ACCESS TO POTABLE WATER				
PHYSICAL PLANNING				150 ACRE LAND FOR SHS AND DISTRICT HOSPITAL	LAND READY FOR CONST. OF SHS AND HOSPITAL	
ECONOMIC						
AGRICULTURE	30 UNIT OPEN SHED MARKET	REDUCTION IN POST HARVEST LOSSES BY ALMOST HALF				

2014 NON FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTOR)						
EXPENDITURE	SERVICES			ASSESTS		
	OUTPUT	ACHIEVEMENT	REMARKS	OUTPUT	ACHIEVEMENT	REMARKS
ENVIRONMENT						
DISASTER PREVENTION	FORMATION OF FIRE VOLUNTEERS	4 COMMUNITIES SENSITISED ON BUSH FIRES				
NATURAL RESOURCE CONSV.				50 ACRE MANGO PLANTATION	140 WORKERS HAVE BENEFITTED FROM THE G-SOP PROJECT	

FINANCE	REVENUE MOBILISATION AND FEE FIXING RESOLUTION	REVENUE INCREASED BY MORE THAN 10%				

TABLE 1.7 SUMMARY OF COMMITMENTS

SECTOR PROJECTS (a)	PROJECT AND CONTRACT NAME (b)	PROJECT LOCATION (c)	DATE COMMENCED (d)	EXPECTED COMPLETION (e)	STAGE OF COMPLETION (FOUNDATION, ETC) (f)	CONTRACT SUM (g)	AMOUNT PAID (h)	AMOUNT OUTSTANDING (i)
INFRASTRUCTURE								
Works	2 NO BOREHOLE WITH PUMPS	ANYINOFI	8 TH JULY 2014	8 TH NOVEMBER 2014	80%	30,000	20,000	10,000
	1 NO BORE HOLE	SENESO	21 ST OCT. 2014	20 TH DEC. 2014	70%	8,200	7,200	1,000
ECONOMIC SECTOR								
agriculture								
Natural Resource Conservation								
FINANCE								
TOTAL						38,200	27,200	11,000

KEY CHALLENGES AND CONSTRAINTS IN 2014

- Untimely release of funds to support development projects and programme
- Shortfalls in the receipt of funds as against budgetary allocations
- Inadequate data for budget and planning preparations

TABLE 1.8 2015 REVENUE PROJECTIONS – IGF ONLY

ITEM	2014		2015	2016	2017
	BUDGET	ACTUAL AS AT JUNE	PROJECTION	PROJECTION	PROJECTION
RATES	5,200.00	2,000.00	5,300.00	10,470.00	15,710.00
FEES AND FINES	34,997.00	14,049.40	-	-	-
FEES			29,640.00	32,129.00	34,254.00
FINES			2,053.00	2,800.00	3,120.00
LICENCE	5,133.00	12.00	297.60	327.60	327.60
LAND		40,000.00	20,000.00	20,000.00	20,000.00
RENT	800	-	910	1,200	1,950.00
INVESTMENT	-	-	-	-	-
MISCELLANEOUS	1,010.00	52.70	100.00	200.00	250.00
TOTAL	47,140.00	56,114.10	58,300.60	67,126.60	75,611.60

TABLE 1.9 2015 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE PROJECTIONS – ALL REVENUE SOURCES					
REVENUE SOURCES	2014 BUDGET	ACTUAL AS AT JUNE	2015	2016	2017
INTERNALLY GENERATED REVENUE	47,140	56,114.10	58,300.60	67,126.60	75,611.60
COMPENSATION TRANSFER (DECENTRALISED DEPTS.)	416,394.87	220,025	440,050	450,000	510,000
GOODS AND SERVICES	-	-	-	-	-
ASSETS TRANSFER	-	-	-	-	-
DACF	1,924,450	150,065.03	2,604,851.22	2,650,687	2,655,000
DDF	373,357	273,499.94	430,000	525,200	530,000
SCHOOL FEEDING PROGRAMME	355,000	51,739	380,000	419,673	420,000
UDG	-	-	-	-	-
OTHERFUNDS (SPECIFY) G- SOP	177,157.56	-	350,000	550,000	550,00
TOTAL	3,439,354.90	751,443.1	4,422,269	4,722,687	4,741,000

TABLE 1.10 2015 EXPENDITURE PROJECTIONS

EXPENDITURE ITEM	2014 BUDGET	ACTUAL AS AT JUNE 2014	2015	2016	2017
COMPENSATION	440,050.00	-	447,429	450,500	480,950
GOODS AND SERVICES	1,318,415	88,225	1,950,658	2,219,509	2,109,239

ASSETS	1,680,889	430,000	2,024,182	2,052,678	2,150,811
TOTAL	3,439,354	518,225	4,422,269	4,722,687	4,741,000

TABLE 1.11 SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

Department	Compensation	Goods and Services	Assets	TOTAL	Funding					TOTAL
					IGF	GOG	DACF	DDF	OTHERS	
Central Adm.	234,121	479,697	916,974	1,630,792	66,936	234,121	1,285,671	45,000	-	1,630,792
Works	45,518	-	100,000	145,518	-	45,518	100,000	-	-	145,518
Agriculture	134,433	81,354.74	180,000	395,788	-	159,918.12	155,869	80,000	-	395,788
Social welfare and Community Development.	10,533	39,482	-	50,015	-	23,298	26,716	-	-	50,015
Legal	-	-	-		-	-	-	-	-	-
Waste Management	-		-		-	-	-	-	-	-
Urban Roads	-	-	-		-	-	-	-	-	-
Budgeting/Rating	-	-	-		-	-	-	-	-	-
Transport	-	-	-		-	-	-	-	-	-
Physical Planning	-	-	-		-	-	-	-	-	-
Trade and Industry	-	-	-		-	-	-	-	-	-

finance	-	-	-		-	-	-	-	-	-
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TABLE 1.12 SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

Department	Compensation	Goods and Services	Assets	TOTAL	Funding					TOTAL
					IGF	GOG	DACF	DDF	OTHERS	
Education youth and sports	-	447,097	650,000	1,097,097	-	380,000	487,097	230,000	-	1,097,097
Disaster Prevention and Management	-	10,000	-	10,000	-	-	10,000	-	-	10,000
Natural Resources Conservation	-	-	350,000	350,000	-	-	-	-	350,000	350,000
Health	13,574	416,486	313,000	745,060	-	13,547	656,486	75,000	-	745,060
TOTAL	438,179	1,474,116.7	2,509,974	4,422,269	66,936	856,402.1	2,721,839	430,000	350,000	4,422,269

TABLE 1.13 JUSTIFICATION FOR PROJECTS AND PROGRAMME FOR 2015 AND CORRESPONDING COST

PROJECST	IGF	GOG	DACF	DDF	UDG	OTHER	TOTAL	JUSTIFICATIO
PROGRAMMES	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	BUDGET GH¢	
ADMINISTRATION, PLANNING AND BUDGET								
1. CAPACITY BUILDING			20,000				20,000	STRENGTHEN THE CAPACITY OF MMDAs FOR ACCOUNTABLE, EFFECTIVE PERFORMANCE AND SERVICE DELIVERY
2. DPCU ACTIVITIES			20,000				20,000	
3.FARMERS' DAY			10,000				10,000	
4. NATIONAL CELEBRATIONS			30,000				30,000	
5 PROJECT MGT(M/E,CB, MTDP)			60,000				60,000	
SOCIAL SECTOR								
<u>EDUCATION</u>								
1.1NO 6 UNIT CLASSROOM (SUT)				250,000			250,000	PROMOTE THE ACHIEVEMENT OF UNIVERSAL BASIC EDUCATION
2. 1NO 3 UNIT CLASSROOM (SUT)				130,000			130,000	
<u>HEALTH</u>								

1. 2 NO CHPS COMPOUND				240,000			240,000	ACCELERATE IMPLEMENTATION OF CHPS STRATEGY IN UNDER SERVICE AREAS
2. DISTRICT RESPONSE INITIATIVE			26,048.51				26,048.51	

Cont.

PROJECST PROGRAMMES	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	UDG GH¢	OTHER GH¢	TOTAL BUDGET GH¢	JUSTIFICATIO
INFRASTRUCTURE								PROMOTE THE ACHIEVEMENT OF UNIVERSAL BASIC EDUCATION
1. 1 NO 5UNIT TEACHERS QUARTERS				140,000			140,000	
2. 1000 DUAL DESKS				90,000			90,000	
3. 1 NO 3 UNIT STAFF QUARTERS			260,485				260,485	
ECONOMIC								PROMOTE THE ADOPTION OF GOOD AGRICULTURE PRACTICES
1. 2 NO 30 UNIT OPEN SHED MARKET				80,000			80,000	
2. FEEDER ROADS			100,000			200,000	300,000	
3 YOUTH IN AGRIC			35,000				35,000	

4. OUTBOARD MOTOR			25,727.68				25,727.68	
ENVIRONMENT								
1. 1 NO 5 BORE HOLE			84,000	75,000			159,000	ENSURE COST RECOVERY AND SUSTAINABILITY OF WATER PROJECT.
2 MANGO PLANTATION					230,000	230,000		
3. FUMIGATION			360,000			360,000		
FINANCE								
TOTAL			1,031,261.2	1,005,000	-	430,000	2,466,261.2	

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>
030101 1. Improve agricultural productivity	0	50,598		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	194,300		
030502 2. Encourage appropriate land use and management	0	3,147		
030702 2. Adopt integrated water resources management	0	97,000		
030903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	1,500		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	120,000		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	159,711		
051103 3. Accelerate the provision and improve environmental sanitation	0	230,400		
060101 1. Increase equitable access to and participation in education at all levels	0	458,144		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	78,000		
061003 3. Update demographic database on population and development	0	0		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,174,964		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	0	1,000		
070401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	5,000		
070405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	33,190		
071003 3. Increase national capacity to ensure safety of life and property	0	5,000		
Grand Total ¢	0	2,611,954	-2,611,954	-100.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),							
<u>Sekyere Afram Plains-Drobonso</u>							
	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
Taxes	0.00	5,600.00	5,102.30	0.00	-5,102.30	0.0	5,600.00
113 Taxes on property	0.00	5,600.00	5,102.30	0.00	-5,102.30	0.0	5,600.00
Grants	0.00	4,215,202.00	4,084,581.31	0.00	-4,084,581.31	0.0	4,215,202.00
133 From other general government units	0.00	4,215,202.00	4,084,581.31	0.00	-4,084,581.31	0.0	4,215,202.00
Other revenue	0.00	38,436.60	38,436.60	0.00	-38,436.60	0.0	38,436.60
141 Property income [GFS]	0.00	2,590.00	2,590.00	0.00	-2,590.00	0.0	2,590.00
142 Sales of goods and services	0.00	34,587.00	34,587.00	0.00	-34,587.00	0.0	34,587.00
143 Fines, penalties, and forfeits	0.00	249.60	249.60	0.00	-249.60	0.0	249.60
145 Miscellaneous and unidentified revenue	0.00	1,010.00	1,010.00	0.00	-1,010.00	0.0	1,010.00
<i>Grand Total</i>	0.00	4,259,238.60	4,128,120.21	0.00	-4,128,120.21	0.0	4,259,238.60

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY	
		Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	0	1,084,690	504,711	1,589,401	0	63,497	0	63,497	0	475,144	0	0	0	148,612	335,300	483,912	2,611,954
Sekyere Afram Plains District-Drobonso	0	1,084,690	504,711	1,589,401	0	63,497	0	63,497	0	475,144	0	0	0	148,612	335,300	483,912	2,611,954
Central Administration	0	729,000	474,711	1,203,711	0	63,497	0	63,497	0	0	0	0	0	129,467	36,000	165,467	1,432,675
Administration (Assembly Office)	0	729,000	474,711	1,203,711	0	63,497	0	63,497	0	0	0	0	0	129,467	36,000	165,467	1,432,675
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	33,000	0	33,000	0	0	0	0	0	355,144	0	0	0	0	70,000	70,000	458,144
Office of Departmental Head	0	28,000	0	28,000	0	0	0	0	0	355,144	0	0	0	0	0	0	383,144
Education	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	70,000	70,000	75,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	243,400	0	243,400	0	0	0	0	0	0	0	0	0	0	65,000	65,000	308,400
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	230,400	0	230,400	0	0	0	0	0	0	0	0	0	0	0	0	230,400
Hospital services	0	13,000	0	13,000	0	0	0	0	0	0	0	0	0	0	65,000	65,000	78,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	31,452	0	31,452	0	0	0	0	0	0	0	0	0	19,145	164,300	183,445	214,898
Physical Planning	0	3,147	0	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
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	3,147	0	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	34,690	0	34,690	0	0	0	0	0	0	0	0	0	0	0	0	34,690
Office of Departmental Head	0	33,190	0	33,190	0	0	0	0	0	0	0	0	0	0	0	0	33,190
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	0	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	0	0	1,500
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	120,000	0	0	0	0	0	0	120,000
Works	0	5,000	30,000	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
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	12200	IGF-Retained						Total By Funding 63,497
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2790101001	Sekyere Afram Plains District-Drobonso Central Administration Administration (Assembly Office) Ashanti						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

								Use of goods and services	49,422
Objective	030702	2. Adopt integrated water resources management						1,000	
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects						1,000	
Output	0001	Portable water coverage increased from 40% to 70% by 2014		Yr.1	Yr.2	Yr.3		1,000	
Activity	000003	Organise biannual DWST meetings in all town/area councils		1	1	1		1,000	
Use of goods and services								1,000	
22108 Consulting Services								1,000	
2210805 Consultants Materials and Consumables								1,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						47,422	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						47,422	
Output	0001	Administrative management enhanced to accelerate development by December 2014		Yr.1	Yr.2	Yr.3		47,422	
Activity	000001	Provide Supplies - Materials routinely for administrative work		1	1	1		5,422	
Use of goods and services								5,422	
22101 Materials - Office Supplies								5,422	
2210110 Specialised Stock								3,000	
2210111 Other Office Materials and Consumables								2,422	
Activity	000002	Provide Utility services for the smooth maintenance of the administration		1.0	1.0	1.0		5,500	
Use of goods and services								5,500	
22102 Utilities								5,500	
2210201 Electricity charges								4,000	
2210203 Telecommunications								1,000	
2210204 Postal Charges								500	
Activity	000003	Provide for office and hotel rentals		1.0	1.0	1.0		1,000	
Use of goods and services								1,000	
22105 Travel - Transport								1,000	
2210513 Local Hotel Accommodation								1,000	
Activity	000004	Enhance the mobility of personnel for effective administration		1.0	1.0	1.0		14,000	
Use of goods and services								14,000	
22105 Travel - Transport								14,000	
2210502 Maintenance & Repairs - Official Vehicles								5,000	
2210503 Fuel & Lubricants - Official Vehicles								1,000	
2210505 Running Cost - Official Vehicles								8,000	
Activity	000005	Do minor maintenance - repairs -renewals of facilities		1.0	1.0	1.0		1,600	
Use of goods and services								1,600	
22106 Repairs - Maintenance								1,600	
2210604 Maintenance of Furniture & Fixtures								600	
2210606 Maintenance of General Equipment								1,000	
Activity	000008	Provide for 50 official guests and 7 national celebrations		1.0	1.0	1.0		3,000	
Use of goods and services								3,000	

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

	22101	Materials - Office Supplies							1,000
	2210103	Refreshment Items							1,000
	22109	Special Services							2,000
	2210902	Official Celebrations							2,000
Activity	000010	Provide sufficiently for General Expenditure	1.0	1.0	1.0				4,300
Use of goods and services									
	22109	Special Services							4,000
	2210909	Operational Enhancement Expenses							4,000
	22111	Other Charges - Fees							300
	2211101	Bank Charges							300
Activity	000011	Organise 6 General and 8 Subcommittee Meetings successfully	1.0	1.0	1.0				12,600
Use of goods and services									
	22105	Travel - Transport							1,000
	2210509	Other Travel & Transportation							1,000
	22109	Special Services							11,600
	2210904	Assembly Members Special Allow							1,200
	2210905	Assembly Members Sitings All							10,400
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							1,000
Output	0001	Locally improve revenue collection by 10% annually by December 2014	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000059	Use revenue efficiently	1.0	1.0	1.0				1,000
Use of goods and services									
	22107	Training - Seminars - Conferences							1,000
	2210701	Training Materials							1,000
Other expense									14,075
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							14,075
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							14,075
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3				6,075
			1	1	1				
Activity	000010	Provide sufficiently for General Expenditure	1.0	1.0	1.0				6,075
Miscellaneous other expense									
	28210	General Expenses							6,075
	2821006	Other Charges							1,075
	2821009	Donations							5,000
Output	0004	Mobility of the Assembly Members and Staff enhanced each year	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000002	Pay conveyance cost to 5 transferred staff annually	1.0	1.0	1.0				8,000
Miscellaneous other expense									
	28210	General Expenses							8,000
	2821006	Other Charges							8,000

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)						Total By Funding 44,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2790101001	Sekyere Afram Plains District-Drobonso Central Administration Administration (Assembly Office) Ashanti						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

						Use of goods and services			40,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								40,000
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3			40,000		
Activity	000012	Support MP's initiatives	1	1	1			40,000		
		Use of goods and services						40,000		
		22101 Materials - Office Supplies						40,000		
		2210108 Construction Material						40,000		

						Other expense			4,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								4,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								4,000
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3			4,000		
Activity	000012	Support MP's initiatives	1	1	1			4,000		
		Miscellaneous other expense						4,000		
		28210 General Expenses						4,000		
		2821012 Scholarship/Awards						4,000		

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,159,711
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2790101001	Sekyere Afram Plains District-Drobonso Central Administration Administration (Assembly Office) Ashanti						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

Use of goods and services								678,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							35,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards							35,000
Output	0002	Planning schemes and 100 site plans approved by 2014	Yr.1	Yr.2	Yr.3			35,000	
Activity	000001	Prepare planning scheme and land acquisition for Drobonso by 2014	1	1	1			35,000	
Use of goods and services								35,000	
22108 Consulting Services								35,000	
2210805 Consultants Materials and Consumables								35,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							643,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							643,000
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3			643,000	
Activity	000001	Provide Supplies - Materials routinely for administrative work	1	1	1			26,000	
Use of goods and services								26,000	
22101 Materials - Office Supplies								26,000	
2210101 Printed Material & Stationery								5,000	
2210102 Office Facilities, Supplies & Accessories								21,000	
Activity	000002	Provide Utility services for the smooth maintenance of the administration	1	1	1			40,000	
Use of goods and services								40,000	
22101 Materials - Office Supplies								40,000	
2210106 Oils and Lubricants								40,000	
Activity	000003	Provide for office and hotel rentals	1	1	1			24,000	
Use of goods and services								24,000	
22104 Rentals								24,000	
2210401 Office Accommodations								24,000	
Activity	000007	Hold mandated DA meetings	1	1	1			35,000	
Use of goods and services								35,000	
22107 Training - Seminars - Conferences								32,000	
2210701 Training Materials								5,000	
2210709 Allowances								27,000	
22108 Consulting Services								3,000	
2210803 Other Consultancy Expenses								3,000	
Activity	000008	Provide for 50 official guests and 7 national celebrations	1	1	1			12,000	
Use of goods and services								12,000	
22109 Special Services								12,000	
2210902 Official Celebrations								12,000	
Activity	000009	Respond to emergency services promptly	1	1	1			200,000	
Use of goods and services								200,000	
22112 Emergency Services								200,000	
2211202 Refurbishment Contingency								200,000	

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

Activity	000015	Recurrent expenditure	1.0	1.0	1.0	306,000
Use of goods and services						306,000
22101 Materials - Office Supplies						306,000
2210102 Office Facilities, Supplies & Accessories						306,000
Other expense						7,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				7,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				7,000
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000010	Provide sufficiently for General Expenditure	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
28210 General Expenses						7,000
2821001 Insurance and compensation						2,000
2821006 Other Charges						5,000
Non Financial Assets						474,711
Objective	030702	2. Adopt integrated water resources management				60,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects				60,000
Output	0001	Portable water coverage increased from 40% to 70% by 2014	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Construction and maintenance of 2 No. Boreholes	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31131 Infrastructure assets						60,000
3113110 Water Systems						60,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				124,711
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas				40,000
Output	0001	Development infrastructure constructed for economic and basic services district wide by December 2014	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000005	Procure electricity expansion accessories	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31131 Infrastructure assets						40,000
3113101 Electrical Networks						40,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				84,711
Output	0001	Development infrastructure constructed for economic and basic services district wide by December 2014	Yr.1	Yr.2	Yr.3	84,711
			1	1	1	
Activity	000006	Procure building materials towards Community Initiated Self Help Projects	1.0	1.0	1.0	12,000
Fixed Assets						12,000
31122 Other machinery - equipment						12,000
3112207 Other Assets						12,000
Activity	000007	Provide for completion of ongoing capital projects	1.0	1.0	1.0	72,711
Fixed Assets						72,711
31111 Dwellings						72,711
3111103 Bungalows/Palace						72,711
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				290,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				290,000
Output	0002	Residential and office accomodation improve by 20% by 2014	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	

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

Activity	000001	Provision of office accomodation for 3 decentralized departments	1.0	1.0	1.0	90,000
Fixed Assets						
	31112	Non residential buildings				90,000
	3111204	Office Buildings				90,000
Output	0003	Office facilities of the Assembly improved annually	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000004	Procure one Tipper Truck and 2 (4*4) pick-up by 2014	1.0	1.0	1.0	200,000
Fixed Assets						
	31121	Transport - equipment				200,000
	3112101	Vehicle				200,000

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	Total By Funding					165,467
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2790101001	Sekyere Afram Plains District-Drobonso Central Administration Administration (Assembly Office) Ashanti						
Location Code	0630100	Sekyere Afram Plains-Drobonso						
Use of goods and services								89,467
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						89,467
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						89,467
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3			89,467
Activity	000006	Provide for training of 20 personnel of the DA	1	1	1			47,467
Use of goods and services								47,467
22107 Training - Seminars - Conferences								47,467
2210710 Staff Development								47,467
Activity	000009	Respond to emergency services promptly	1.0	1.0	1.0			42,000
Use of goods and services								42,000
22112 Emergency Services								42,000
2211202 Refurbishment Contingency								42,000
Other expense								40,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						40,000
Output	0004	Mobility of the Assembly Members and Staff enhanced each year	Yr.1	Yr.2	Yr.3			40,000
Activity	000002	Pay conveyance cost to 5 transferred staff annually	1	1	1			40,000
Miscellaneous other expense								40,000
28210 General Expenses								40,000
2821006 Other Charges								40,000
Non Financial Assets								36,000
Objective	030702	2. Adopt integrated water resources management						36,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects						36,000
Output	0001	Portable water coverage increased from 40% to 70% by 2014	Yr.1	Yr.2	Yr.3			36,000
Activity	000001	Construction and maintenance of 2 No. Boreholes	1.0	1.0	1.0			36,000
Fixed Assets								36,000
31131 Infrastructure assets								36,000
3113110 Water Systems								36,000
Total Cost Centre								1,432,675

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 28,000
Function Code	70980	Education n.e.c						
Organisation	2790301001	Sekyere Afram Plains District-Drobonso Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

Use of goods and services							7,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						7,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						7,000
Output	0001	Youth wholistic development assisted	Yr.1	Yr.2	Yr.3		7,000	
Activity	000001	Assist youth development	1	1	1		7,000	
		Use of goods and services					7,000	
	22101	Materials - Office Supplies					2,000	
	2210118	Sports, Recreational & Cultural Materials					2,000	
	22107	Training - Seminars - Conferences					5,000	
	2210703	Examination Fees and Expenses					5,000	

Other expense							21,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						21,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						11,000
Output	0001	Youth wholistic development assisted	Yr.1	Yr.2	Yr.3		11,000	
Activity	000001	Assist youth development	1	1	1		11,000	

		Miscellaneous other expense					11,000	
	28210	General Expenses					11,000	
	2821004	DA's					2,000	
	2821006	Other Charges					4,000	
	2821019	Scholarship & Bursaries					5,000	
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels						10,000
Output	0002	Teachers monitored and motivated to deliver	Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Regular inspection/reporting of teaching activities	1	1	1		10,000	
		Miscellaneous other expense					10,000	
	28210	General Expenses					10,000	
	2821008	Awards & Rewards					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	14002	ABFA						
Function Code	70980	Education n.e.c						
Organisation	2790301001	Sekyere Afram Plains District-Drobonso Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						Total By Funding 355,144
Location Code	0630100	Sekyere Afram Plains-Drobonso						

							Use of goods and services	355,144
Objective	060101	1. Increase equitable access to and participation in education at all levels						355,144
National Strategy	6010110	1.10 Promote the achievement of universal basic education						355,144
Output	0001	Youth wholistic development assisted					355,144	
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Assist youth development	1.0	1.0	1.0		355,144	
Use of goods and services								355,144
22101 Materials - Office Supplies								355,144
2210103 Refreshment Items								355,144
							Total Cost Centre	383,144

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			Total By Funding
Function Code	70911	Pre-primary education			70,000
Organisation	2790302001	Sekyere Afram Plains District-Drobonso Education, Youth and Sports Education Kindergarten Ashanti			
Location Code	0630100	Sekyere Afram Plains-Drobonso			
Non Financial Assets					70,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			70,000
National Strategy	6050102	1.2. Promote schools sports			70,000
Output	0001	Pre-School infrastructure improved by 20% by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction of 1 No.2 unit Pre-School block at Issakrom	1.0	3.0	2.0
Fixed Assets					70,000
	31112	Non residential buildings			70,000
	3111205	School Buildings			70,000
Total Cost Centre					70,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			5,000
Function Code	70912	Primary education				
Organisation	2790302002	Sekyere Afram Plains District-Drobonso_Education, Youth and Sports_Education_Primary_Ashanti				
Location Code	0630100	Sekyere Afram Plains-Drobonso				
Other expense						5,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				5,000
National Strategy	6050106	1.6. Expand opportunities for the participation of PWDs in sports				5,000
Output	0001	Primary Education Infrastructure improved by 20% by December 2014	Yr.1	Yr.2	Yr.3	5,000
Activity	000008	Set up District scholarship scheme for brilliant but needy students	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821008 Awards & Rewards						5,000
Total Cost Centre						5,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			230,400
Function Code	70740	Public health services				
Organisation	2790402001	Sekyere Afram Plains District-Drobonso_Health_Environmental Health Unit_Ashanti				
Location Code	0630100	Sekyere Afram Plains-Drobonso				
Use of goods and services						230,400
Objective	051103	3. Accelerate the provision and improve environmental sanitation				230,400
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				230,400
Output	0001	Sanitation coverage increased from 9% to 14% by 2014	Yr.1	Yr.2	Yr.3	230,400
Activity	000002	Fumigation of public places	1.0	1.0	1.0	230,400
Use of goods and services						230,400
22101 Materials - Office Supplies						112,000
2210104 Medical Supplies						112,000
22102 Utilities						118,400
2210205 Sanitation Charges						118,400
Total Cost Centre						230,400

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70731	General hospital services (IS)						13,000
Organisation	2790403001	Sekyere Afram Plains District-Drobonso_Health_Hospital services_Ashanti						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

Use of goods and services **13,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						13,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						13,000
Output	0002	Health care and healthy lifestyle introduced to communities	Yr.1	Yr.2	Yr.3			13,000
Activity	000001	Organize 6 Immunization exercises and health related campaigns	1	1	1			13,000

Use of goods and services								13,000
22101	Materials - Office Supplies							3,000
2210104	Medical Supplies							3,000
22107	Training - Seminars - Conferences							10,000
2210711	Public Education & Sensitization							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70731	General hospital services (IS)						65,000
Organisation	2790403001	Sekyere Afram Plains District-Drobonso_Health_Hospital services_Ashanti						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

Non Financial Assets **65,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						65,000
National Strategy	6030102	1.2. Expand access to primary health care						65,000
Output	0001	Health care infrastructure extended to deprived communities by December 2014	Yr.1	Yr.2	Yr.3			65,000
Activity	000002	Construction of 1 No. 2 bedroom semidetached nurses quarters at Hamidu	1	1	1			65,000

Fixed Assets								65,000
31111	Dwellings							65,000
3111103	Bungalows/Palace							65,000

Total Cost Centre **78,000**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 21,452
Function Code	70421	Agriculture cs						
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

Use of goods and services 21,452

Objective	030101	1. Improve agricultural productivity						21,452
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						21,452
Output	0001	Output per acre increased by 10% in 2013	Yr.1	Yr.2	Yr.3			21,452
			1	1	1			
Activity	000002	Support for Agricultural activities	1.0	1.0	1.0			21,452

Use of goods and services								21,452
22105	Travel - Transport							21,452
2210503	Fuel & Lubricants - Official Vehicles							21,452

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 10,000
Function Code	70421	Agriculture cs						
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

Use of goods and services 10,000

Objective	030101	1. Improve agricultural productivity						10,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						10,000
Output	0001	Output per acre increased by 10% in 2013	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000002	Support for Agricultural activities	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22109	Special Services							10,000
2210902	Official Celebrations							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding 19,145
Function Code	70421	Agriculture cs						
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

Use of goods and services 19,145

Objective	030101	1. Improve agricultural productivity						19,145
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						19,145
Output	0001	Output per acre increased by 10% in 2013	Yr.1	Yr.2	Yr.3			19,145
			1	1	1			
Activity	000002	Support for Agricultural activities	1.0	1.0	1.0			19,145

Use of goods and services								19,145
22101	Materials - Office Supplies							19,145
2210103	Refreshment Items							19,145

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>			164,300	
Function Code	70421	Agriculture cs						
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti						
Location Code	0630100	Sekyere Afram Plains-Drobonso						
Non Financial Assets								164,300
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						164,300
National Strategy	3010202	2.2 Improve supply chain management for developing product clusters						164,300
Output	0001	Markets made accessible for all farmers by 2014		Yr.1	Yr.2	Yr.3		164,300
Activity	000002	Construction of 1No. Type 2 market at Drobonso		2	1	1		100,000
				1.0	1.0	1.0		100,000
Fixed Assets								100,000
	31113	Other structures						100,000
	3111304	Markets						100,000
Activity	000003	Construct 1 No type market at Dawia		1.0	1.0	1.0		64,300
Fixed Assets								64,300
	31113	Other structures						64,300
	3111304	Markets						64,300
Total Cost Centre								214,898

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>		3,147
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2790702001	Sekyere Afram Plains District-Drobonso Physical Planning Town and Country Planning Ashanti			
Location Code	0630100	Sekyere Afram Plains-Drobonso			
Use of goods and services					3,147
Objective	030502	2. Encourage appropriate land use and management			3,147
National Strategy	3070104	1.4. Restore and rehabilitate degraded and badly altered wetlands			3,147
Output	0001	CONSTRUCT LAYOUT MAPPING IN THE DISTRICT BY 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construct layout mapping within the District	1.0	1.0	1.0
Use of goods and services					3,147
22101 Materials - Office Supplies					3,147
2210101 Printed Material & Stationery					3,147
Total Cost Centre					3,147

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	12601	DACF Central						
Function Code	70620	Community Development						
Organisation	2790801001	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Office of Departmental Head_Ashanti						
Location Code	0630100	Sekyere Afram Plains-Drobonso						
Total By Funding								30,190

Use of goods and services 30,190

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						
Output	0001	Departments resourced and made operational						
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Support activities of Social Welfare Department	1.0	1.0	1.0			
Total								30,190

Use of goods and services								
22101	Materials - Office Supplies							30,190
2210102	Office Facilities, Supplies & Accessories							6,310
22107	Training - Seminars - Conferences							23,880
2210711	Public Education & Sensitization							23,880

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70620	Community Development						
Organisation	2790801001	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Office of Departmental Head_Ashanti						
Location Code	0630100	Sekyere Afram Plains-Drobonso						
Total By Funding								3,000

Use of goods and services 3,000

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						
Output	0001	Departments resourced and made operational						
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Support activities of Social Welfare Department	1.0	1.0	1.0			
Total								3,000

Use of goods and services								
22107	Training - Seminars - Conferences							3,000
2210702	Visits, Conferences / Seminars (Local)							3,000

Total Cost Centre 33,190

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			1,500
Function Code	70620	Community Development				
Organisation	2790803001	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Community Development_Ashanti				
Location Code	0630100	Sekyere Afram Plains-Drobonso				
Use of goods and services						1,500
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				1,500
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism				1,500
Output	0001	Three communities trained in best practices in management of natural resources	Yr.1	Yr.2	Yr.3	1,500
Activity	000001	Support activities of Community Development	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210711 Public Education & Sensitization						1,500
Total Cost Centre						1,500

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	14002	ABFA			Total By Funding
Function Code	70560	Environmental protection n.e.c			120,000
Organisation	2790900001	Sekyere Afram Plains District-Drobonso_Natural Resource Conservation_Ashanti			
Location Code	0630100	Sekyere Afram Plains-Drobonso			
Non Financial Assets					120,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change			120,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change			120,000
Output	0001	Climate change issues mainstreamed into development projects	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Plant trees, grasses, flowers to adapt to climate change	1.0	1.0	1.0
Fixed Assets					120,000
	31113	Other structures			120,000
	3111301	Roads			120,000
Total Cost Centre					120,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		5,000
Function Code	70610	Housing development			
Organisation	2791002001	Sekyere Afram Plains District-Drobonso Works Public Works Ashanti			
Location Code	0630100	Sekyere Afram Plains-Drobonso			
Use of goods and services					5,000
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development			5,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards			5,000
Output	0001	Works department resourced with logistics	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Support for Works Department	1.0	1.0	1.0
Use of goods and services					5,000
22107 Training - Seminars - Conferences					5,000
2210710 Staff Development					5,000
Total Cost Centre					5,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			30,000	
Function Code	70451	Road transport						
Organisation	2791004001	Sekyere Afram Plains District-Drobonso Works Feeder Roads Ashanti						
Location Code	0630100	Sekyere Afram Plains-Drobonso						
Non Financial Assets								30,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						30,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards						30,000
Output	0001	Feeder roads development accelerated		Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Upgrading and rehabilitation of feeder roads		1	1	1		30,000
Fixed Assets								30,000
31113 Other structures								30,000
3111301 Roads								30,000
Total Cost Centre								30,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		5,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2791500001	Sekyere Afram Plains District-Drobonso Disaster Prevention Ashanti			
Location Code	0630100	Sekyere Afram Plains-Drobonso			
Use of goods and services					5,000
Objective	071003	3. Increase national capacity to ensure safety of life and property			5,000
National Strategy	7090301	3.1 Increase safety awareness of citizens			5,000
Output	0001	Safety awareness of citizens increased	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support for NADMO activities	1.0	1.0	1.0
Use of goods and services					5,000
22105 Travel - Transport					5,000
2210509 Other Travel & Transportation					5,000
Total Cost Centre					5,000
Total Vote					2,611,954