



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**SEKYERE EAST DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

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# **NARRATIVE STATEMENT - DISTRICT COMPOSITE BUDGET 2015**

## **INTRODUCTION**

### **Brief Introduction about the District**

The Sekyere East District is one of the thirty (30) districts in the Ashanti Region, With Effiduase as the district capital. It was established on 1<sup>st</sup> November 2007, by LI 1900.

The District Assembly

The Sekyere East District Assembly is the highest political and administrative body in the district. It is made up of thirty-eight Assembly members, twenty- six elected, 12 appointees one member of parliament and a district chief executive.

### **Location**

The District is located in the North-Eastern part of the Ashanti region.

The district shares boundaries with Sekyere-Kumawu to the North-East, Sekyere South to the North-West, Asante-Akim North to the South-East, Ejisu-Juaben Municipal Assembly to the South-West and Sekyere Central to the North. It covers an estimated area of about 730.5sqkm.

Population

The 2010 population was 62,172 made up of 29,511 males and 32,611 females. The 2015 projected population for the District is 72,074 with an intercensal growth rate of 3%.

### **Major Economic Activities**

The major economic activities in the district are farming, small-scale processing of agricultural produce and trades like hair dressing, tailoring, carpentry, services, etc.

### **Distribution of Roads**

The main means of transport and other transactions in the district is the road network. The total length of roads in the district is estimated at 277 km. About 85 percent of this length of road network is classified as feeder roads. There are only three (3) trunk roads in the district. Most of the roads are not tarred and are in very bad shape.

### **Markets**

The two main daily markets are at Effiduase and Asokore. These markets also double as weekly markets, where traders within and outside the district meet to transact business.

### **Education**

The district has 38 pre-schools, 38 Primary Schools, 31 Junior High Schools and three (3) Senior High Schools, Effiduasi Senior High/Commercial, Asokore T.I. Ahmadiyya Senior High and Krobea Asante Technical/Vocational. There is no tertiary institution in the district.

### **Health Care**

There are seven (7) governmental and non-governmental health facilities in the district. For effective management of healthcare, the district has been demarcated into four sub-districts. They are Effiduase, Mponua, Asokore and Nyamfa..

### **Water Supply**

Access to potable water in the district has not kept pace with rapid population growth, particularly in the major settlements such as Effiduase, Asokore, Senchi, Ahinsan, Okaikrom and Nkwankwanua. The percentage coverage of potable water facilities in the district is about 43 percent. Effort is being made to increase access to more communities.

### **Sanitation**

Toilet facilities are inadequate in almost every community in the district. Provision of household toilets is not encouraging in spite of intensive education throughout the district. The current overall coverage of toilet facilities in the district is 20.6 percent.

## **Mission Statement**

The Sekyere East District Assembly exists to ensure the provision and development of basic infrastructure and services to improve the living standard of the people in the district through the formulation of policies and programmes in partnership with stakeholders.

## **Vision Statement**

To become a highly professional socio-economic service provider that creates opportunities for human resources development in partnership with other administrative authorities in the district.

## **District broad objectives in line with the GSGDA II**

The district broad objectives in line with the GSGDA II include:

- Improve fiscal revenue mobilization and management
- Improve Public expenditure Management
- Expand opportunities for job creation
- Improve efficiency and competitiveness of MSMES
- Promote Agricultural mechanization
- Promote seed and planting material development
- Increase access to extension services and re-orientation of agriculture education
- Improve production management
- Ensure sustainable Management of natural and effective transport system that meets user need
- Accelerate the provision of adequate, safe and affordable Water
- Accelerate the provision of improved environmental sanitation facilities
- Increase inclusive and equitable access to and participation in education at all levels

- Bridge the equity gaps in access to health care
- Ensure the reduction of new HIV and AIDS/STIs infections especially among the vulnerable groups
- Provide adequate and disability friendly infrastructure for sports in communities and schools
- Enhance funding and cost effectiveness in social protection delivery
- Ensure effective implementation of the decentralization policy and programme.

## 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*)

Revenue Head	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 (as at June 2014)
Rates	77,300.00	38,829.93	92,500.00	48,781.20	83,500.00	23,742.95	28.43
Fees	50,000.00	67,680.50	65,900.00	38,336.48	61,200.00	18,968.40	30.99
Fines	34,144.00	46,216.00	56,600.00	71,473.00	81,500.00	44,504.00	54.61
Licenses	27,596.00	39,719.50	62,560.00	23,549.50	36,250.00	15,678.38	43.25
Land	16,400.00	15,174.50	16,000.00	4,462.00	81,300.00	7,402.00	9.10
Rent	464.00	120.00	135,728.00	36,156.58	136,820.00	20,951.00	15.31
Investment	59,000.00	38,457.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	1,000.20	66,241.07	1,200.00	5,300.00	4,000.00	128.00	3.20
<b>Total</b>	<b>265,904.20</b>	<b>312,438.50</b>	<b>430,488.00</b>	<b>228,058.76</b>	<b>484,570.00</b>	<b>131,374.73</b>	<b>27.11</b>

The table indicates that as at 30<sup>th</sup> June 2014 total revenue mobilised amounted to GH¢131,374.73. This constitute 27.11% of the total estimated revenue of GH¢484,570.00. It is hoped that with the current measures put in place as indicated below the Assembly will be able to achieve its revenue target by the end of the year.

To improve the situation the Assembly has decided to review its socio- economic data, use its service personnel to collect property rates, prosecution of tax defaulters, embarking on vigorous tax Education , outsourcing revenue collection and revamping of the revenue taskforce.

## 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 Performance (as at June 2014)
Total IGF	265,904.20	312,438.50	430,488.00	228,058.76	484,570.00	131,374.73	27.11
Compensation transfers (for decentralized departments)	490522.44	1507278.09	676,345.68	1,086,956.85	1,964,354.58	585,265.55	29.79
Goods and Services Transfers(for decentralized departments)	221,554.00	101,163.63	230,970.00	158,839.85	222,472.00	91,378.59	41.07
Assets transfers(for decentralized departments)	3,205,718.05	1,589,782.75	3,789,405.80	2,524,462.28	4,275,304.12	240.00	0.14
DACF	1,950,000.00	354,485.00	819,112.00	427,322.98	2,010,085.00	139,929.66	6.96
School Feeding	347,671.36	527,196.80	953,160.00	627,654.40	953,160.00	229,736.00	24.10
DDF	556,046.69	453,286.36	569,962.00	6,000.00	490,876.00	370,289.67	75.43
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other transfers	352,000.00	195,454.00	340,338.00	203396.00	614,125.12	10,038.58	1.63
<b>Total</b>	<b>7,389,416.74</b>	<b>5,041,085.13</b>	<b>7,809,781.48</b>	<b>5,262,691.12</b>	<b>6,462,130.70</b>	<b>1,558,252.78</b>	<b>22.55</b>

From the table above it could be seen that the overall performance of District as at 30<sup>th</sup> June is below average. However proceeds from fines were above the semi-annual target.

## 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 Performance (as at June 2014)
Compensation	505,673.64	1,535,285.11	693,145.68	1,099,462.89	1,964,354.58	585,265.55	29.79
Goods and services	221,554.00	212,027.82	230,970.00	158,839.85	222,472.00	91,378.59	41.07
Assets	6,662,189.10	1,602,826.11	6,885,665.80	0.00	4,275,304.12	240.00	0.01
<b>Total</b>	<b>7,389,416.74</b>	<b>3,350,139.04</b>	<b>7,809,781.48</b>	<b>1,258,302.74</b>	<b>6,462,130.70</b>	<b>676,884.14</b>	<b>28.71</b>

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

	Compensation			Goods and Services			Assets			Total		
	Budget	Actual (as at June 2014)	% Perform ance	Budget	Actual (as at June 2014)	% Perform ance	Budget	Actual (as at June 2014)	% Perform ance	Budget	Actual (as at June 2014)	
<b>Schedule 1</b>												
1	Central Administration	1,180,521	585,266	49.58	83,849	48,320	57.63	978,582	87,550	28.45	2,242,952	721,136
2	Works department	234,863	0.00	0	10,000	3,200	32.00	285,170	20,374	7.14	530,033	23,574
3	Department of Agriculture	309,007	0.00	0	68,321	43,637	58.71	38,040	0	0	415,368	43,637
4	Department of Social Welfare and community development	194,383	0.00	0	10,000	3,000	30.00	66,144	0	0	270,527	3,000
5	Legal											
6	Waste management				212,000	0.00	0				212,000	0
7	Urban Roads											
8	Budget and rating											
9	Transport											
	<b>Sub-total</b>	<b>1,918,773</b>	<b>585,266</b>	<b>30.50</b>	<b>216,472</b>	<b>98,157</b>	<b>44.12</b>	<b>1,615,722</b>	<b>107,924</b>	<b>15.48</b>	<b>3,670,879</b>	<b>791,347</b>
<b>Schedule 2</b>												
1	Physical Planning	19,805	0.00	0							19,805.14	
2	Trade and Industry	25,776	0.00	0							25,776	
3	Finance											
4	Education youth and sports							1,913,993	249,916	27.34	1,913,993	249,916
5	Disaster Prevention and Management				6,000	0.00	0				6,000	0
6	Natural resource conservation											
7	Health							745,589	7,000	0.94	745,589	7,000
	<b>Sub-total</b>	<b>45,581.23</b>	<b>0.00</b>	<b>0</b>	<b>6,000</b>	<b>0.00</b>	<b>0</b>	<b>2,659,582</b>	<b>256,916</b>	<b>15.48</b>	<b>2,711,163</b>	<b>256,916</b>
	<b>Grand Total</b>	<b>1,964,355</b>	<b>585,266</b>	<b>29.79</b>	<b>222,472</b>	<b>98,257</b>	<b>20.89</b>	<b>4,275,304</b>	<b>364,840</b>	<b>15.49</b>	<b>6,462,131</b>	<b>2,096,526</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>						
	Build capacity of staff and Assembly members	Training programs organized for staff, revenue collectors and Assembly members	Training was successful			
	Preparation of Composite Budget	Fee fixing resolution passed & actual budget preparation in progress	Process moving steadily			
	Support for National /Official Functions and Public For a	Independence day celebrated in march	Celebration was successful			
	Support for community self-help projects	Cement, roofing sheets and other building materials distributed	Materials were inadequate due to inadequate funds			
	Monitor District Programmes and Projects and Disseminate Annual Progress Report	First and second quarter monitoring done	Reports have been submitted			
	Preparation of MTDP	Review, district profile and needs assessment have been done	Process almost completed			
<b>Social Sector</b>						
1.Education	Support for School Feeding Programme	Caterers paid up to December 2013	Payment of caterers not up to date due to delays in releasing funds	Completion of 1No 2-storey12-unit classroom block	Plastering in progress	Work has delayed because of delay in the release of DDF
	Organize STME Clinic	STME clinic organized	The clinic was successful	Construction of 1No 2-unit KG block with ancillary facilities	Classrooms have been completed and handed over	Students have lessons in new structure
	Support for District Education Fund	Support offered to 20 students at the SHS level	Support could not be extended to others due to inadequate funds	Completion of 2 No. 3-Unit teachers quarters at Ahinsan	Classrooms have been completed and handed over	Contractor yet to be fully paid
				Construction of 1No. 2-Unit KG Block with office store and sleeping Room	Completed and in use	Contractor yet to be fully paid
				Construction of 1No. 3-Unit classroom Block	Completed and in use	Contractor yet to be fully paid

				and 1No. 3-Unit teachers quarters at Motokrodua		
				Construction of 1No. 3 Unit Classroom Block at Odurokrom	Completed and in use	Contractor yet to be fully paid
				Renovation of 1No. 3-unit classroom block and construction of 2-unit KG block at Effiduase R/C	Completed and in use	Contractor yet to be fully paid
				Construction of 1 No. 2-Unit KG Block with Sleeping Room and 2-Seater KVIP at Anunya	Building is roofed	Work delayed due to inadequate funds
				Construction of 2No 6-unit classroom block at Nkwankwanua & Ntunkumso	Completed and in use	Contractor yet to be fully paid
				Construction of 1No 6-unit classroom block at Bomso	Completed and in use	Contractor yet to be fully paid
				Construction of 1No 5-unit pre-school block at Effiduase Presby	Left with oversight concrete & openings	Work delayed due to inadequate funds
				Construction of 1 No. Football Field	Earth work has been done	Work delayed due to inadequate funds
1. Health	Support for District Response Initiative on HIV/AIDS			Construction of 1No. 4 unit Midwifery School	The building is roofed	Work delayed due to inadequate funds
				Completion of Maternity Clinic at Okaikrom	Completed and in use	Contractor yet to be fully paid
				Construction of 2No. CHPS compounds	Not yet started	Work not started due to inadequate funds
3. Social Welfare and Community Development	Registration of persons living with Disabilities in the District	16 persons were registered as at June	Records up to date			
	Inspection and certification of day care centers	7 day care centres were visited as at June	Compliance was encouraging			
	Provide assistance to persons with Disabilities in the District	30 PWDs were assisted as at June	Records up to date			

	Undertake home visits and educate women in home management	10 communities visited district wide	Rest of the communities could not be visited due to inadequate funds			
	Train women in income generating activities	50 women trained as at June	Training was successful			
<b>Infrastructure</b>						
1.Works	Purchase of 200 low tension electricity poles	100 low tension poles purchased and distributed	Only 100 were purchased due to inadequate funds	Construction of 2No 6-seater WC toilet	Completed	Water is being extended to the facility
	Purchase of Electrical Materials	Bulbs, chokes, switches etc. purchased and distributed	Materials were inadequate due to inadequate funds	Completion of 1No. 12 seater aqua privy Toilet facility	Completed and in use	Contractor yet to be fully paid
	Realignment of electricity poles	Completed	Contractor yet to be fully paid	Construction of slaughter house	Completed but not in use	Water is yet to be extended to the facility
				Rehabilitation of 3No.Public Toilets	Completed and in use	Contractor yet to be fully paid
				Construction of 3No. Aqua-Privy Toilets	Work in progress	Work delayed due to inadequate funds
				Construction and mechanization of 3No. boreholes for Effiduase and Asokore	Boreholes drilled	Work delayed due to inadequate funds
				Mechanisation of 9 boreholes	One borehole has been completed and two overhead tanks have been raised	Work delayed due to inadequate funds
				Construction of 1No. 10 unit guest house	The building is roofed	Work delayed due to inadequate funds
				Completion of old District Assembly Block	Plastering is being done	Work delayed due to inadequate funds
				Completion of District Assembly Block	Completed and in use	All department are housed in the building
				Completion of District Magistrate Court building	Completed and in use	Court cases are heard at the building
2.Roads				Creation of access roads at Asokore	Completed and in use	Roads are in good condition
				Creation of access roads at Effiduase	Completed and in use	Roads are in good condition
				Construction of foot bridge at Asokore	Completed and in use	To be improved to a metal bridge

3.Physical Planning						
<b>Economic Sector</b>						
				Completion of 1No 40-unit lockable stores	The building has been roofed, yet to be plastered	Work has stalled due to delay in the release of the DACF
	Provide funds for cocoa spraying exercise	Cocoa spraying exercise carried out district wide	Exercise was very successful			
	Organize farmers' day celebration	Farmers day celebrated	The celebration was successful			
Trade, Industry and Tourism						
<b>Environment Sector</b>						
Disaster Prevention	Provide relief items to disaster victims	Relief items provided to disaster victims	Items were inadequate due to inadequate funds			
Natural Resource conservation						
<b>Finance</b>						
	Train 30 revenue collectors	30 revenue collectors were trained	There is the need for more training programs			

### 2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project Name (b)	Contractor Name	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
<b>Administration, Planning and Budget</b>									
	Evacuation of refuse at Asokore and Effiduase	Osdaama	Asokore Effiduase	-	-	Completed	56,286.00	45,500.00	10,786.00
<b>Social Sector</b>									
Education	Rehabilitation of 1 no. 4-unit classroom block with office and store	Raj-badr Enterprise	Ahinsan	22/02/12	22/06/12	Completed	49,975.72	44,627.01	5,348.71
	Construction of 2 no. 2-unit kg block with sleeping room and 2-seater KVIP toilet facility	Adompo Const. Ltd	Effiduase, Asokore	22/02/12	22/06/12	Completed	100,000.00	98,135.10	1,864.90
	Const. Of 1no. 6-unit classroom block	Zabs Ent.	Bomso			Completed and in use	148,676.60	142,929.36	5,747.24
	Construction of foot ball Field	Odumfo Services	Effiduase	11/9/2009	11/6/2011	Earthwork has been done	80,054.32	66,015.99	14,038.33
	Rehabilitation of 1 no. 3-unit classroom block & Construction of no. 2-unit kg block	Ko&i Co. Ltd	Rc, Effiduase	19/12/08	06/09	Completed and in use	69,989.28	15,500.00	54,489.28
	Construction 1no 3-unit class & Construction 1no 3-unit quarters	Tender cr. Const. Ltd	Motokrodua	3/11/10	29/05/12	Completed and in use	142,950.20	120,013.75	22,936.45
	Rehabilitation of 1no.4-unit class room block with office etc	Nintinian enterprise	Kookoase-Effiduase	24/01/11	24/05/11	Completed and in use	99,000.00	28,950.00	70,050.00
	Construction of 1no.2-storey 12-unit class room block, office, store and staff common room	Banoon investment [gh] ltd	Effiduase zongo	3/1/2008	3/9/2012	Plastering	344,652.00	103,000.00	81,845.56
	Construction 1no. 3-unit class room, office & store	Jamk Const. Ltd	Ntumkumso	28/04/06	29/07/06	Building is roofed	38,025.4	18,350.00	19,675.40
	Construction of 1no. 4-unit K.G. Block etc	Linadak Enterprise	Effiduase	15/6/08	15/12/08	Building is roofed	66,102.00	34,200.00	31,902.00
	Construction 1no. 6-unit class room, office & store and staff common room	Zintang Enterprise	Ntumkumso	3/7/2010	6/8/2010	Plastering	49,984.75	-	
	Construction of 1no. 3-unit classroom block & const. Of 1no. 3-unit classroom block	Rose Basoah Ent.	Effiduase			Completed	46,493.54	26,500.00	19,993.54

	Construction of 1no. KG block facility at Nkwankwanua	Royako	Nkwankwanua			Foundation	65,900.00	7,000.00	58,900.00
	Construction of 1no. 2-unit KG block facility at Anunya	Apatko	Anunya			Building is roofed	65,000.00	20,000.00	45,000.00
Health	Completion of maternity block	Amenof Ventures	Okaikrom	28/02/06	28/11/12	Completed and in use	44,242.59	37,484.94	6,757.65
Social Welfare and Community Development									
<b>Infrastructure</b>									
Works	Drilling and mechanization of 3no. Boreholes	Jamesbury Trading and Construction Ltd	Effiduase/Asokore		08/08/14	Boreholes drilled	45,438.75		45,438.75
	Construction of 1no. 10 seater aqua-privy toilet facility	Miracle Construction Works	Kobriso		08/08/14	Work in progress	44,946.30		44,946.30
	Construction of 1no. 8 seater and 1no. 10 seater aqua-privy toilets	Zabs Construction Ltd	Asokore Gyedi/Nkwankwanua		08/08/14	Foundation	89,023.20		89,023.20
	Mechanization of bore- holes in 6 communities	Sorima enterprise	Selected Communities	24/01/11	24/05/11	One has been completed two overhead tanks have been raised	85,727.00	16,287.00	69,440.00
	Rehabilitation of Old District Assembly block	Femsaviour Enterprise	Effiduase	5/9/2009	5/3/2010	Plastering	80,934.62	31,198.25	49,736.37
	Renovation of magistrate court building	Concrecon [GH] Ltd	Effiduase	22/8/08	22/06/09	Completed	95,234.57	85,375.55	9,859.02
	Re-aligning of low tension poles	Saviour Power Engineering ltd	Effiduase			Completed	40,859.54	30,217.00	10,642.54
	Rehabilitation of water system	Agyenkus Company Ltd	Seniagya	22/02/12	23/04/12	Completed	27,166.65	26,881.46	285.19
	Construction of slaughter house	Tender cr. Const. Ltd	Effiduase	24/01/11	24/05/11	Completed but not in use	114,943.93	108,990.94	5,952.99
	Construction of 1no. 10-unit guest house with ancillary	Zabs construct	Asokore	24/01/11	31/12/12	Building is roofed	197,490.78	26,875.00	170,615.78
	Construction of 2no.6-seater W.C. Facilities	Paa olu enterprise	Effiduase & Asokore	24/01/2011	24/05/11	Completed	74,821.99	18,223.29	56,598.70
	Construction of 1 no. 12-seater aqua-privy toilet	Banoon Investment (gh) Ltd	Seniagya	24/08/11	25/01/12	Completed and in use	30,536.06	30,536.48	-
	Construction of 1 no.16-seater aqua-privy toilet	Mountplex Co. Ltd	Okaikrom	14/09/11	15/02/12	Completed and in use	44,139.48	44,139.48	-
	Construction of 2 no. 10 Seater WC	Tender Crown Const. Ltd	Effiduase, Asokore	22/02/12	22/06/12	Completed and in use	100,000.00	95,000.00	5,000.00
	Rehabilitation of 5 no.	Destex	Effiduase,	22/02/12	22/08/12	Completed and in use	49,975.72	45,896.21	4,079.51

	Public toilets	Enterprise	Asokore						
	Construction of 1 no.12-Seater aqua-privy toilet	King-kay	Apemso	22/02/12	22/06/12	Building is roofed	41,076.00	34,671.20	6,404.80
	Construction of 1 no. 12-seater aqua-privy toilet	Charlesmas	Nsutam	7/03/12	7/06/12	Completed and in used	40,095.38	37,718.65	2,376.73
Roads	Construction of access roads at Effiduase	Concrecon (GH) Ltd	Effiduase			Completed and in use	37,657.90	17,350.00	20,307.90
	Construction of access roads at Asokore	OAB Const. Ltd	Asokore			Completed and in use	51,165.13	49,000.00	2,165.13
Physical Planning									
	<b>Economic Sector</b>								
	Completion. of 1 no. 40-unit lockable stores	Sijimasa Services	Asokore	30/10/05	14/12/06	The building has been roofed	95,669.07	82,133.81	13,535.26
Department of Agriculture									
Trade, Industry and Tourism									
	<b>Environment Sector</b>								
Disaster Prevention									
Natural Resource conservation									
<b>Finance</b>									

## 2.4: Challenges and constraints

Inadequate motivation for revenue collectors

Delay in the release of funds from central government

Leakages in the revenue collection system

Inadequate data on ratable property

## 3.0: OUTLOOK FOR 2015

### 3.1: REVENUE PROJECTIONS

#### 3.1.1: IGF ONLY

	2015	2016	2017
Rates	83,500.00	87,675.00	92,051.00
Fees	64,200.00	67,410.00	70,780.00
Fines	103,200.00	108,360.00	113,778.00
Licenses	46,100.00	48,095.00	50,500.00
Land	81,300.00	85,365.00	89,633.00
Rent	1,320.00	1,386.00	1,455.00
Investment	100,000.00	105,000.00	110,250.00
Miscellaneous	4,000.00	4,200.00	4,410.00
<b>Total</b>	<b>483,620.00</b>	<b>507,491.00</b>	<b>532,866.00</b>

#### 3.1.2: All Revenue Sources

REVENUE SOURCES	2015	2016	2017
Internally Generated Revenue	483,620.00	507,491.00	532,866.00
Compensation transfers (for decentralized departments)	1,138,956.05	1,195,903.85	1,255,699.05



Goods and services transfers(for decentralized departments)	57,115.46	59,971.23	62,969.79
Assets transfer(for decentralized departments)	-	-	-
DACF	2,655,116.73	2,787,872.57	2,927,266.19
DDF	490,876.00	736,314.00	1,104,471.00
School Feeding Programme	953,160.00	1,000,818.00	1,050,858.90
UDG			
Other funds (CODAPEC & Disability Fund)	95,120.00	152,026.35	159,627.67
<b>TOTAL</b>	<b>5,873,964.24</b>	<b>6,440,397.00</b>	<b>7,093,758.60</b>

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

#### Key Revenue Sources

- Property Rates
- Fees and Fines
- Licences
- Investment
- Rent
- Lands

#### Strategies

- ✓ Update Socio-Economic Dater
- ✓ Training of Revenue Collectors
- ✓ Intensify Tax Education
- ✓ Strengthen Revenue tax force

### 3.3: EXPENDITURE PROJECTIONS

<b>Expenditure items</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
COMPENSATION	1,169,081.00	1,195,451.27	1,231,723.83
GOODS AND SERVICES	2,786,438.00	2,890,323.83	3,034,840.02
ASSETS	1,918,446.00	2,354,621.90	2,827,194.75
<b>TOTAL</b>	<b>5,873,965.00</b>	<b>6,440,397.00</b>	<b>7,093,758.60</b>

### 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	343,696	1,470,476	248,347	2,062,519	421,042	1,138,956	459,801	42,720			2,062,519
2	Works department	84,811	18,381	264,048	367,240		84,811	144,048	120,000			367,240
3	Department of Agriculture	184,226	73,398	0	257,624		33,065	194,226			30,333	257,624
4	Department of Social Welfare and community development	93,371	77,553	0	170,923		170,923					170,923
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
11	Transport											
	Schedule 2											
9	Physical Planning	7,737	2,904	0	10,641		10,641					10,641
10	Trade and Industry	26,214	0	0	26,214		26,214					
12	Finance											26,214
13	Education youth and sports	0	1,078,840	802,370	1,881,210	62,578	953,160		173,367			1,881,210
14	Disaster Prevention and Management	0	6,000	0	6,000				6,000			6,000
15	Natural resource conservation											
16	Health	0	49,887	934,178	984,065			694,065	290,000			984,065
	<b>TOTALS</b>	<b>1,169,083</b>	<b>2,752,689</b>	<b>2,314,446</b>	<b>6,236,218</b>	<b>483,325</b>	<b>2,205,638</b>	<b>2,890,835</b>	<b>626,087</b>		<b>30,333</b>	<b>6,236,218</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>								
1. Procurement of Stationary/Printing Materials for Office use			7,000				7,000	Facilitate Service delivery
2. Training of Assembly staff & Assembly members				42,720			42,720	Knowledge and skills of staff and assembly members will be upgraded. This will enable them give off better services
3. Monitoring of Projects and Programmes			10,000				10,000	To keep track of progress of projects and programmes to get value for money
4. Printed Material & Stationery	8,000.00						8,000.00	Facilitate Service delivery
5. Office Facilities, Supplies & Accessories	1,500.00						1,500.00	Facilitate Service delivery

Refreshment Items	25,000.00						25,000.00	
Funeral Expenses	7,500.00						7,500.00	
Commissions	20,000.00						20,000.00	
Fuel Allowance	32,400.00						32,400.00	
Transfer Grants	3,000.00						3,000.00	
Special Allowance/ Honorarium	8,400.00						8,400.00	
Assembly Members Ex-Gratia Allowance	60,000.00						60,000.00	
Specialised Stock(Value books)	5,000.00						5,000.00	
Uniform and Protective Clothing	500.00						500.00	Facilitate Service delivery
Electricity charges	8,000.00						8,000.00	
Postal Charges	800.00						800.00	
vehicle maintenance allowance	2,500.00						2,500.00	
Maintenance & Repairs - Official Veh.	25,000.00						25,000.00	
Running Cost - Official Vehicles	70,000.00						70,000.00	
Other Travel & Transportation	10,000.00						10,000.00	
Local Hotel								

Accommodation	5,000.00						5,000.00	
Repairs of Office Buildings	5,000.00						5,000.00	
Maintenance of Furniture & Fixtures	1,000.00						1,000.00	
Maintenance of Machinery & Plant	2,000.00						2,000.00	
Seminars/Conf/Wks hps/Meetings Exp	10,000.00						10,000.00	Facilitate Service delivery
Staff development	3,545						3,545	Facilitate Service delivery
Public Education & Sensitization	3,000						3,000	
Official Celebrations	2,000						2,000	
Assembly Members Sittings Allow	36,872						36,872	
Unit Committee/T. C. M. Allow	2,400						2,400	
Bank Charges	1,500						1,500	
Awards & Rewards	2,000						2,000	
Donations	6,000						6,000	
Contingencies	20,000		622,285.26				642,285	
<b>Social Sector</b>								
<i>Education</i>								
1. Renovation of 1No. 3-unit classroom block and construction of 2-unit KG block at Effiduase R/C			47,489				47,489	To complete the project. This will enhance effective teaching and learning
2.. Construction of 1No 2-unit KG			60,000				60,000	Reduction of schools under trees

block with ancillary facilities at Anunya								
3. Construction of 1No 2-unit KG block with ancillary facilities at Nkwankwanua			62,900				62,900	Reduction of schools under trees
4.Support for District Education Fund			10,000				10,000	Support needy but brilliant students to increase access to education
5. Completion of Ground Floor of 1NO. 2 – Story 12 - -Unit Classroom Block with Office, Store and Staff Common Room at Effiduase Zongo				135,211			135,211	Improve School Infrastructure and increase Enrolment
6. Construction of 1No. 4 – Unit midwifery School at			113,923				113,923	To improve the Skill of midwives to reduce maternal mortality
7. Construction of 1No. 5 – Unit Pre – School Block at Effiduase Presby			34,902				34,902	Improve School Infrastructure and increase Enrolment
8.Construction of Kitchen for School Feeding Programme at Ahensan SDA Primary School				8,156			8,156	Provide hygienic condition for preparation of food for students
Maintenance of School Buildings in the District	62,578						62,578	
Cost of School Feeding		953,160					953,160	
GoG Support for Other Departments(G&S)		57,115					57,115	

Support Persons with Disability		64,787					64,787	
<b>Health</b>								
1. Completion of Maternity Clinic at Okaikrom			7,000				7,000	To increase access to health at Okaikrom
2.Support for Immunization Programme			3,000				3,000	To increase immunization coverage
3.Construction of CHPS Compound at Motokrodua				120,000			120,000	To increase access to health in Motokrodua Community
4.Construction of CHPS Compound at Ntumkumso			150,000				150,000	To increase access to health in Ntumkumso Community
5.Construction of CHPS Compound at Ahinsan			150,000				150,000	To increase access to health Ahinsan Community
<b>Infrastructure</b>								
1.Procurement of 200 Electricity Poles			100,000				100,000	To increase electricity coverage in the district
2.Procurement of 200 No.Luminaries with arms for Streetlighting			120,000				120,000	To improve street lighting to reduce robbery
2.Complete 1No. 10-Unit Guest House at Asokore			170,616				170,616	To improve the Housing of Assembly Guest
3.Completion of Assembly Block at Effiduase			57,337			30,333	87,670	To enhance in the delivery of Services of Assembly Staff to the People
4.Rehabilitation of 20km Feeder Roads			10,000				10,000	To improve accessibility to the communities
5.Creation of Access Road at Asokore and Effiduase			8,048				8,048	To improve accessibility to the communities
6. Construction and Mechanization of 8				120,000			120,000	To increase access to safe water and thereby

No. Boreholes at Daaman, Nsutam, Odurokrom Kobroso, Okuase, Effiduase Barrier, Asokore Continuation, Mina								reducing water related diseases
7.Completion of District Magistrate Court at Effiduase			9,859				9,859	To improve the District Legal Systems
8. Rehabilitation of Water Systems at Seniagya			20,000				20,000	To improve the Water System at Seniagya
9. Rehabilitation Works on the Assembly Water System			10,000				10,000	To increase access to safe water and thereby reducing water related diseases
10.Construction and Mechanization of 2 Boreholes for Effiduase and Asokore Toilets			36,000				36,000	To increase access to safe water and thereby reducing water related diseases
11.Construction and Mechanization of 4No. Boreholes for Adansuagya, Etia, Santasi and			60,000				60,000	To increase access to safe water and thereby reducing water related diseases
<b>Economic</b>								
1.Construction of 1 No. 40-Unit Lockable Stores			50,000				50,000	To improve revenue generation of the assembly
<b>Environment</b>								
Repairs of Assembly's toilets	3,000.00						3,000.00	To improved access improved sanitation.
Rehabilitation of Public Toilet at Asokore and EEfiduase			4,000				4,000	To improved access improved sanitation and thereby reducing sanitation related diseases like malaria.
Evacuation of refuse at Asokore and			19,000				19,000	Improved access to sanitation in the Two



Effiduase								Communities
Construction of 2 No. 12 Seater Aqua-Privy Toilet at Bomso and Senchi				120,000			120,000	Improved access to sanitation
Completion of 1 No. 14 Seater and 1 No. 20 Seater Aqua Privy Toilet Facilities at Senchi and Asokore			17,200				17,200	Improved access to sanitation
Construction of 10-Seater Aqua-Privy Toilet at Buoya				50,000			50,000	Improved access to sanitation
Construction of 2 No. 12 Seater Aqua-Privy Toilet at Asokore Zongo			134,499				134,499	Improved access to sanitation
Construction of 1 No. 6-Seater Institutional Toilet and Urinal at Demonstration Primary School, Effiduase				30,000			30,000	Improved access to sanitation
<b>Total</b>	<b>453,495</b>	<b>1,072,062</b>	<b>2,655,117</b>	<b>490,876</b>		<b>30,333</b>	<b>4,701,883</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	1,169,081		
030101 1. Improve agricultural productivity	0	73,398		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	28,381		
050106 6. Ensure sustainable development in the transport sector	0	8,048		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	66,533		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	6,627		
051102 2. Accelerate the provision of affordable and safe water	0	246,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	420,413		
060101 1. Increase equitable access to and participation in education at all levels	0	1,745,999		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	52,720		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	429,627		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	134,024		
060501 1. Develop comprehensive sports policy	0	14,038		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	132,756		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,406,532		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	6,101,007	80,000		
070401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	2,904		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	7,000		
071003 3. Increase national capacity to ensure safety of life and property	0	6,000		
071103 3. Protect children from direct and indirect physical and emotional harm	0	70,926		
<b>Grand Total ¢</b>	<b>6,101,007</b>	<b>6,101,007</b>	<b>0</b>	<b>0.00</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>Central Administration, Administration (Assembly Office),</b>				<b><u>Sekyere East - Effiduase</u></b>			
<b>Grants</b>	<b>0.00</b>	<b>1,436,162.00</b>	<b>1,436,162.00</b>	<b>0.00</b>	<b>-1,436,162.00</b>	<b>0.0</b>	<b>5,755,182.36</b>
131 From foreign governments	0.00	92,500.00	92,500.00	0.00	-92,500.00	0.0	83,500.00
133 From other general government units	0.00	1,343,662.00	1,343,662.00	0.00	-1,343,662.00	0.0	5,671,682.36
<b>Other revenue</b>	<b>0.00</b>	<b>2,332,754.00</b>	<b>2,332,754.00</b>	<b>0.00</b>	<b>-2,332,754.00</b>	<b>0.0</b>	<b>345,825.00</b>
141 Property income [GFS]	0.00	18,100.00	18,100.00	0.00	-18,100.00	0.0	128,620.00
142 Sales of goods and services	0.00	1,208,312.00	1,208,312.00	0.00	-1,208,312.00	0.0	110,005.00
143 Fines, penalties, and forfeits	0.00	1,106,342.00	1,106,342.00	0.00	-1,106,342.00	0.0	103,200.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	4,000.00
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>3,768,916.00</b>	<b>3,768,916.00</b>	<b>0.00</b>	<b>-3,768,916.00</b>	<b>0.0</b>	<b>6,101,007.36</b>

**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	1,138,956	2,226,438	1,731,079	5,096,473	30,125	453,200	0	483,325	0	0	0	0	0	73,053	448,156	521,209	6,101,007
Sekyere East District - Effiduase	1,138,956	2,226,438	1,731,079	5,096,473	30,125	453,200	0	483,325	0	0	0	0	0	73,053	448,156	521,209	6,101,007
Central Administration	741,597	1,012,387	313,850	2,067,834	30,125	390,622	0	420,747	0	0	0	0	0	42,720	0	42,720	2,531,301
Administration (Assembly Office)	741,597	1,012,387	313,850	2,067,834	30,125	390,622	0	420,747	0	0	0	0	0	42,720	0	42,720	2,531,301
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	1,016,262	629,003	1,645,265	0	62,578	0	62,578	0	0	0	0	0	0	38,156	38,156	1,745,999
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,016,262	629,003	1,645,265	0	62,578	0	62,578	0	0	0	0	0	0	38,156	38,156	1,745,999
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	49,887	644,178	694,065	0	0	0	0	0	0	0	0	0	0	290,000	290,000	984,065
Office of District Medical Officer of Health	0	20,101	423,550	443,651	0	0	0	0	0	0	0	0	0	0	120,000	120,000	563,651
Environmental Health Unit	0	29,786	220,627	250,413	0	0	0	0	0	0	0	0	0	0	170,000	170,000	420,413
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	185,226	43,065	0	228,290	0	0	0	0	0	0	0	0	0	30,333	0	30,333	258,623
Physical Planning	7,737	2,904	0	10,641	0	0	0	0	0	0	0	0	0	0	0	0	10,641
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	7,737	2,904	0	10,641	0	0	0	0	0	0	0	0	0	0	0	0	10,641
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	93,371	77,553	0	170,923	0	0	0	0	0	0	0	0	0	0	0	0	170,923
Office of Departmental Head	81,174	0	0	81,174	0	0	0	0	0	0	0	0	0	0	0	0	81,174
Social Welfare	12,197	70,926	0	83,123	0	0	0	0	0	0	0	0	0	0	0	0	83,123
Community Development	0	6,627	0	6,627	0	0	0	0	0	0	0	0	0	0	0	0	6,627
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	84,811	18,381	144,048	247,240	0	0	0	0	0	0	0	0	0	0	120,000	120,000	367,240
Office of Departmental Head	84,811	0	0	84,811	0	0	0	0	0	0	0	0	0	0	0	0	84,811
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	126,000	126,000	0	0	0	0	0	0	0	0	0	0	120,000	120,000	246,000
Feeder Roads	0	18,381	18,048	36,429	0	0	0	0	0	0	0	0	0	0	0	0	36,429
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	26,214	0	0	26,214	0	0	0	0	0	0	0	0	0	0	0	0	26,214
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	26,214	0	0	26,214	0	0	0	0	0	0	0	0	0	0	0	0	26,214
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	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
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>741,597</b>
Organisation	2660101001	Sekyere East District - Effiduase_Central Administration_Administration (Assembly Office)	Ashanti					
Location Code	0623100	Sekyere East - Effiduase						

							<b>Compensation of employees [GFS]</b>	<b>741,597</b>
Objective	000000	Compensation of Employees						<b>741,597</b>
National Strategy	0000000	Compensation of Employees						<b>741,597</b>
Output	0000					Yr.1	Yr.2	Yr.3
						0	0	0
Activity	000000					0.0	0.0	0.0
								<b>741,597</b>

Wages and Salaries								<b>741,597</b>
21110	Established Position							<b>741,597</b>
2111001	Established Post							<b>741,597</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>				420,747
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office)					Ashanti
Location Code	0623100	Sekyere East - Effiduase					

							<b>Compensation of employees [GFS]</b>			<b>30,125</b>	
Objective	000000	Compensation of Employees									<b>30,125</b>
National Strategy	0000000	Compensation of Employees									<b>30,125</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>30,125</b>	
					0	0	0				
Activity	000000				0.0	0.0	0.0			<b>30,125</b>	
		Wages and Salaries								<b>26,659</b>	
		21111	Wages and salaries in cash [GFS]							<b>26,659</b>	
		211102	Monthly paid & casual labour							<b>26,659</b>	
		Social Contributions								<b>3,466</b>	
		21210	Actual social contributions [GFS]							<b>3,466</b>	
		2121001	13% SSF Contribution							<b>3,466</b>	
							<b>Use of goods and services</b>			<b>348,222</b>	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export									<b>1,450</b>
National Strategy	5050111	1.11 Encourage investment in power infrastructure									<b>1,450</b>
Output	0003	District wide street light project supported annually by end of 2015			Yr.1	Yr.2	Yr.3			<b>1,450</b>	
					1	1	1				
Activity	000001	District wide street light project			1.0	1.0	1.0			<b>1,450</b>	
		Use of goods and services								<b>1,450</b>	
		22101	Materials - Office Supplies							<b>1,450</b>	
		2210107	Electrical Accessories							<b>1,450</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									<b>346,772</b>
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation									<b>60,000</b>
Output	0037	Funds provided for Assembly Members Ex - Gratia			Yr.1	Yr.2	Yr.3			<b>60,000</b>	
					1	1	1				
Activity	000001	Provide Funds for Assembly Members Ex - Gratia			1.0	1.0	1.0			<b>60,000</b>	
		Use of goods and services								<b>60,000</b>	
		22109	Special Services							<b>60,000</b>	
		2210904	Assembly Members Special Allow							<b>60,000</b>	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									<b>286,772</b>
Output	0012	Funds provided for miscellaneous			Yr.1	Yr.2	Yr.3			<b>20,000</b>	
					1	1	1				
Activity	000001	Provide funds for miscellaneous			1.0	1.0	1.0			<b>20,000</b>	
		Use of goods and services								<b>20,000</b>	
		22112	Emergency Services							<b>20,000</b>	
		2211202	Refurbishment Contingency							<b>20,000</b>	
Output	0015	Transfer Grants			Yr.1	Yr.2	Yr.3			<b>3,000</b>	
						1	1				
Activity	000001	Payment of transfer grants of assembly staff			1.0	1.0	1.0			<b>3,000</b>	
		Use of goods and services								<b>3,000</b>	
		22105	Travel - Transport							<b>3,000</b>	

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

**2015**

		<b>2210512</b>	Mileage Allowance						<b>3,000</b>
Output	0017		Office Facilities, Supplies and Accessories		Yr.1	Yr.2	Yr.3		<b>35,000</b>
					1	1	1		
Activity	000001		Stationery, Printed Material, cleaning material and any other office supplies		1.0	1.0	1.0		<b>35,000</b>
			Use of goods and services						<b>35,000</b>
		<b>22101</b>	Materials - Office Supplies						<b>35,000</b>
		<b>2210101</b>	Printed Material & Stationery						<b>8,000</b>
		<b>2210102</b>	Office Facilities, Supplies & Accessories						<b>1,500</b>
		<b>2210103</b>	Refreshment Items						<b>25,000</b>
		<b>2210112</b>	Uniform and Protective Clothing						<b>500</b>
Output	0018		Value books		Yr.1	Yr.2	Yr.3		<b>5,000</b>
					1	1	1		
Activity	000001		Purchase of Value books		1.0	1.0	1.0		<b>5,000</b>
			Use of goods and services						<b>5,000</b>
		<b>22101</b>	Materials - Office Supplies						<b>5,000</b>
		<b>2210102</b>	Office Facilities, Supplies & Accessories						<b>5,000</b>
Output	0019		Pay Utilities		Yr.1	Yr.2	Yr.3		<b>10,000</b>
					1	1	1		
Activity	000001		Pay electricity, water and postal charges		1.0	1.0	1.0		<b>10,000</b>
			Use of goods and services						<b>10,000</b>
		<b>22102</b>	Utilities						<b>10,000</b>
		<b>2210201</b>	Electricity charges						<b>10,000</b>
Output	0020		Maintainance and repairs of Official Vehicles		Yr.1	Yr.2	Yr.3		<b>29,000</b>
					1	1	1		
Activity	000001		Maintainance and repairs of official vehicles		1.0	1.0	1.0		<b>29,000</b>
			Use of goods and services						<b>29,000</b>
		<b>22105</b>	Travel - Transport						<b>29,000</b>
		<b>2210502</b>	Maintenance & Repairs - Official Vehicles						<b>29,000</b>
Output	0021		Running Cost. Official Vehicles		Yr.1	Yr.2	Yr.3		<b>70,000</b>
					1	1	1		
Activity	000001		Fuel and other expenses		1.0	1.0	1.0		<b>70,000</b>
			Use of goods and services						<b>70,000</b>
		<b>22105</b>	Travel - Transport						<b>70,000</b>
		<b>2210503</b>	Fuel & Lubricants - Official Vehicles						<b>70,000</b>
Output	0022		Other travel and Transportation		Yr.1	Yr.2	Yr.3		<b>10,000</b>
					1	1	1		
Activity	000001		Travelling and transport allowance of Assembly staff paid		1.0	1.0	1.0		<b>10,000</b>
			Use of goods and services						<b>10,000</b>
		<b>22105</b>	Travel - Transport						<b>10,000</b>
		<b>2210509</b>	Other Travel & Transportation						<b>10,000</b>
Output	0023		Hotel Accomodation of Guests		Yr.1	Yr.2	Yr.3		<b>5,000</b>
					1	1	1		
Activity	000001		Accomodation of the Assembly's Guests paid		1.0	1.0	1.0		<b>5,000</b>
			Use of goods and services						<b>5,000</b>
		<b>22105</b>	Travel - Transport						<b>5,000</b>
		<b>2210513</b>	Local Hotel Accommodation						<b>5,000</b>
Output	0024		Repairs and Maintainance of Office facilities		Yr.1	Yr.2	Yr.3		<b>15,000</b>
					1	1	1		
Activity	000001		Repairs and Maintainance of office machinery, equipment and fixtures		1.0	1.0	1.0		<b>15,000</b>
			Use of goods and services						<b>15,000</b>
		<b>22106</b>	Repairs - Maintenance						<b>15,000</b>
		<b>2210603</b>	Repairs of Office Buildings						<b>9,000</b>
		<b>2210604</b>	Maintenance of Furniture & Fixtures						<b>1,000</b>



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

**2015**

2210605 Maintenance of Machinery & Plant						5,000
Output	0025	Seminars, Workshops and Conferences	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Seminars and workshops organised for the development of staff by November 2015	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22107 Training - Seminars - Conferences						40,000
2210702 Visits, Conferences / Seminars (Local)						10,000
2210710 Staff Development						30,000
Output	0026	Public Education and Sensitization	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Public Education and sensitization in the various communities	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210711 Public Education & Sensitization						2,000
Output	0027	Official Celebrations	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Funds for Official and National Events	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22109 Special Services						2,000
2210902 Official Celebrations						2,000
Output	0028	Assembly Members, Unit Committees Sitting allowance	Yr.1	Yr.2	Yr.3	39,272
			1	1	1	
Activity	000001	Payment of Sitting allowance for Unit committees and Assembly committees	1.0	1.0	1.0	39,272
Use of goods and services						39,272
22109 Special Services						39,272
2210905 Assembly Members Sitings All						36,872
2210906 Unit Committee/T. C. M. Allow						2,400
Output	0029	Bank Charges	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Bank Charges	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22111 Other Charges - Fees						1,500
2211101 Bank Charges						1,500
<b>Social benefits [GFS]</b>						<b>20,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000
Output	0014	Pay commission to Revenue collectors	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Pay commission to revenue collectors	1.0	1.0	1.0	20,000
Employer social benefits						20,000
27311 Employer Social Benefits - Cash						20,000
2731101 Workman compensation						20,000
<b>Other expense</b>						<b>22,400</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				22,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				22,400
Output	0013	Funeral Expenses and Donations	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Pay for funeral donations and expenses incurred in attending funerals	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000

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

**2015**

2821009 Donations						<b>6,000</b>
Output	0016	Special Allowance/Honarium	Yr.1	Yr.2	Yr.3	<b>8,400</b>
			1	1	1	
Activity	000001	Special allowances (PM's allowance) and Honarium	1.0	1.0	1.0	<b>8,400</b>
Miscellaneous other expense						<b>8,400</b>
28210 General Expenses						<b>8,400</b>
2821010 Contributions						<b>8,400</b>
Output	0030	Awards, Donations and Contributions	Yr.1	Yr.2	Yr.3	<b>8,000</b>
			1	1	1	
Activity	000001	Awards, donations and contributions.	1.0	1.0	1.0	<b>8,000</b>
Miscellaneous other expense						<b>8,000</b>
28210 General Expenses						<b>8,000</b>
2821009 Donations						<b>8,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<b>Total By Funding</b>			<b>34,038</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office) Ashanti				
Location Code	0623100	Sekyere East - Effiduase				

		<b>Use of goods and services</b>				<b>20,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				<b>20,000</b>
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				<b>20,000</b>
Output	0006	Support for MP's Activities	Yr.1	Yr.2	Yr.3	<b>20,000</b>
			1	1	1	
Activity	000001	Support for MP's activities	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>
22101 Materials - Office Supplies						<b>20,000</b>
2210110 Specialised Stock						<b>20,000</b>

		<b>Non Financial Assets</b>				<b>14,038</b>
Objective	060501	1. Develop comprehensive sports policy				<b>14,038</b>
National Strategy	6050103	1.3. Promote the establishment of community sports facilities				<b>14,038</b>
Output	0001	Football field constructed at Effiduase by the end of 2015	Yr.1	Yr.2	Yr.3	<b>14,038</b>
			1	0	0	
Activity	000001	Construction of football field at Effiduase	1.0	1.0	1.0	<b>14,038</b>
Fixed Assets						<b>14,038</b>
31122 Other machinery - equipment						<b>14,038</b>
3112259 WIP - Computers and accessories						<b>14,038</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	12603	CF (Assembly)				<b>Total By Funding</b>	1,292,198
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office)	Ashanti				
Location Code	0623100	Sekyere East - Effiduase					

							Use of goods and services	982,387
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						65,082
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						20,000
Output	0001	200 low tension poles procured for the Rural Electrification Programme by December 2015	Yr.1	Yr.2	Yr.3		20,000	
Activity	000001	Procure 200 low tension poles for Rural Electrification Programme	1	1	1		20,000	
Use of goods and services							20,000	
22101 Materials - Office Supplies							20,000	
2210107 Electrical Accessories							20,000	
National Strategy	5050111	1.11 Encourage investment in power infrastructure						45,082
Output	0002	Electrical materials procured by the end of 2015	Yr.1	Yr.2	Yr.3		20,000	
Activity	000001	Procure electrical materials	1	1	1		20,000	
Use of goods and services							20,000	
22101 Materials - Office Supplies							20,000	
2210107 Electrical Accessories							20,000	
Output	0003	District wide street light project supported annually by end of 2015	Yr.1	Yr.2	Yr.3		14,440	
Activity	000001	District wide street light project	1	1	1		14,440	
Use of goods and services							14,440	
22101 Materials - Office Supplies							14,440	
2210107 Electrical Accessories							14,440	
Output	0004	Electricity Poles realigned at Effiduase and Asokore	Yr.1	Yr.2	Yr.3		10,643	
Activity	000001	Realignment of electricity poles at Effiduase	1	1	1		10,643	
Use of goods and services							10,643	
22101 Materials - Office Supplies							10,643	
2210107 Electrical Accessories							10,643	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						10,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						10,000
Output	0001	Capacities of District Assembly staff and Assembly members enhanced annually	Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Capacities of District Assembly Staff and Assembly members enhanced annually	1	1	1		10,000	
Use of goods and services							10,000	
22107 Training - Seminars - Conferences							10,000	
2210709 Allowances							10,000	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						132,756
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation						132,756
Output	0001	Self help projects implemented District wide annually	Yr.1	Yr.2	Yr.3		132,756	
			1	1	1			

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

Activity	000001	Implement self help projects District Wide annually	1.0	1.0	1.0	132,756
Use of goods and services						132,756
22101 Materials - Office Supplies						132,756
2210108 Construction Material						132,756
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				767,548
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				5,000
Output	0034	Purchase of NALAG Diaries	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Purchase of NALAG diaries	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210110 Specialised Stock						5,000
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly				30,000
Output	0007	National Functions organised every year	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Support National Functions annually	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22109 Special Services						30,000
2210902 Official Celebrations						30,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				53,102
Output	0002	5 Town/Area councils strenghtened annually	Yr.1	Yr.2	Yr.3	53,102
			1	1	1	
Activity	000001	Strenghten 5 Town/Area councils annually	1.0	1.0	1.0	53,102
Use of goods and services						53,102
22101 Materials - Office Supplies						53,102
2210102 Office Facilities, Supplies & Accessories						53,102
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				614,446
Output	0004	Assembly departments supported annually	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Support Assembly Departments annually	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210709 Allowances						6,000
Output	0011	Professional fees of consultants paid by second quarter of 2015	Yr.1	Yr.2	Yr.3	37,000
			1	1	1	
Activity	000001	Provide funds for consultancy services	1.0	1.0	1.0	37,000
Use of goods and services						37,000
22108 Consulting Services						37,000
2210802 External Consultants Fees						37,000
Output	0012	Funds provided for miscellaneous	Yr.1	Yr.2	Yr.3	571,446
			1	1	1	
Activity	000001	Provide funds for miscellaneous	1.0	1.0	1.0	571,446
Use of goods and services						571,446
22112 Emergency Services						571,446
2211202 Refurbishment Contingency						571,446
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				30,000
Output	0003	DPCU resourced annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	

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

Activity	000001	Resource DPCU annually	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	0033	Provision for Project Monitoring	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Provision for Project monitoring	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210511 Local travel cost						10,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				5,000
Output	0005	District Composite Budget prepared and submitted by July 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Prepare and submit District Composite by July 2015	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210101 Printed Material & Stationery						5,000
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes				20,000
Output	0006	Monitoring and Evaluation reports submitted every quarter in 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Support project monitoring and evaluation activities	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210909 Operational Enhancement Expenses						20,000
National Strategy	7060213	2.13 Improve government information dissemination and management machinery Expand opportunities for community and public ownership of radio				10,000
Output	0008	Public Fora Organised annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Organise public for a annually	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
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				7,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				7,000
Output	0001	Security services supported to provide internal security for human safety and protection annually	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000001	Support Security services to provide internal security for human safety and protection	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22112 Emergency Services						7,000
2211204 Security Forces Contingency (election)						7,000
<b>Other expense</b>						<b>10,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10,000
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts				10,000
Output	0002	Data on nominal rolls/socio-economic data updated by June 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Update data on nominal rolls/socio-economic data	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000

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

**2015**

2821006 Other Charges									10,000		
						Non Financial Assets			299,812		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									249,812
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									239,953
Output	0009	1No 10 Unit Guest House at Asokore completed by November 2015						Yr.1	Yr.2	Yr.3	170,616
						1	1	1			
Activity	000001	Complete 1No 10 Unit Guest House at Asokore by November 2015						1.0	1.0	1.0	170,616
Fixed Assets										170,616	
31112 Non residential buildings										170,616	
3111204 Office Buildings										170,616	
Output	0010	New office machines procured and existing ones maintained by December 2015						Yr.1	Yr.2	Yr.3	12,000
						1	1	1			
Activity	000001	Purchase new machines and maintain existing ones by December 2015						1.0	1.0	1.0	12,000
Fixed Assets										12,000	
31122 Other machinery - equipment										12,000	
3112201 Plant & Equipment										12,000	
Output	0031	Completion of District Assembly Block at Effiduase						Yr.1	Yr.2	Yr.3	57,337
						1	1	1			
Activity	000001	Completion of District Assembly Block at Effiduase						1.0	1.0	1.0	57,337
Fixed Assets										57,337	
31111 Dwellings										57,337	
3111101 Buildings										57,337	
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process									9,859
Output	0035	Completion of District Magistrate court at Effiduase						Yr.1	Yr.2	Yr.3	9,859
						1	1	1			
Activity	000001	Completion of District Magistrate court at Effiduase						1.0	1.0	1.0	9,859
Fixed Assets										9,859	
31111 Dwellings										9,859	
3111101 Buildings										9,859	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									50,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation									50,000
Output	0005	1No. 40 unit lockable stores at Asokore completed by December 2015						Yr.1	Yr.2	Yr.3	50,000
						1	1	1			
Activity	000001	Complete 1No. 40 unit lockable stores at Asokore						1.0	1.0	1.0	50,000
Fixed Assets										50,000	
31113 Other structures										50,000	
3111304 Markets										50,000	

**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				<b>Total By Funding</b>	<b>42,720</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2660101001	Sekyere East District - Effiduase_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0623100	Sekyere East - Effiduase					

							Use of goods and services	42,720
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						42,720
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						42,720
Output	0002	Capacities of District Assembly staff and Assembly members enhanced annually (DDF)	Yr.1	Yr.2	Yr.3		42,720	
Activity	000001	Enhance Capacities of District Assembly staff and Assembly members	1.0	1.0	1.0		42,720	
Use of goods and services								42,720
22107 Training - Seminars - Conferences								42,720
2210709 Allowances								42,720
<b>Total Cost Centre</b>								<b>2,531,301</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	70980	Education n.e.c						953,160
Organisation	2660302000	Sekyere East District - Effiduase_Education, Youth and Sports_Education_						
Location Code	0623100	Sekyere East - Effiduase						

**Use of goods and services** 953,160

Objective	060101	1. Increase equitable access to and participation in education at all levels						953,160
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels						953,160
Output	0022	Caterers of the Ghana School Feeding Programme paid by December 2015	Yr.1	Yr.2	Yr.3			953,160
Activity	000001	Pay caterers of the Ghana School Feeding Programme	1	1	1			953,160

Use of goods and services								953,160
22101	Materials - Office Supplies							953,160
2210113	Feeding Cost							953,160

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						62,578
Organisation	2660302000	Sekyere East District - Effiduase_Education, Youth and Sports_Education_						
Location Code	0623100	Sekyere East - Effiduase						

**Use of goods and services** 62,578

Objective	060101	1. Increase equitable access to and participation in education at all levels						62,578
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities						62,578
Output	0001	District Education Fund	Yr.1	Yr.2	Yr.3			62,578
Activity	000001	Support District Education Fund	1	1	1			62,578

Use of goods and services								62,578
22106	Repairs - Maintenance							62,578
2210607	Minor Repairs of Schools/Colleges							62,578



**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)				<b>Total By Funding</b>	<b>77,000</b>
Function Code	70980	Education n.e.c					
Organisation	2660302000	Sekyere East District - Effiduase_Education, Youth and Sports_Education_					
Location Code	0623100	Sekyere East - Effiduase					

**Non Financial Assets 77,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels					<b>77,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					<b>60,000</b>
Output	0020	2No. 3 unit teachers quarters at Ahensan constructed	Yr.1	Yr.2	Yr.3		<b>60,000</b>
Activity	000001	Construction of 2No. 3 unit teachers quarters at Ahensan	1	1	1		<b>60,000</b>

Fixed Assets							<b>60,000</b>
31111	Dwellings						<b>60,000</b>
3111103	Bungalows/Palace						<b>60,000</b>

National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					<b>17,000</b>
Output	0021	1No. 2-unit KG block with office, store and dressing room at Ogua constructed	Yr.1	Yr.2	Yr.3		<b>17,000</b>
Activity	000001	Construction of 1No. 2-unit KG block with office, store and dressing room at Ogua	1	1	1		<b>17,000</b>

Fixed Assets							<b>17,000</b>
31112	Non residential buildings						<b>17,000</b>
3111205	School Buildings						<b>17,000</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	12603	CF (Assembly)						<b>Total By Funding</b> 615,105
Function Code	70980	Education n.e.c						
Organisation	2660302000	Sekyere East District - Effiduase_Education, Youth and Sports_Education_						
Location Code	0623100	Sekyere East - Effiduase						

<b>Use of goods and services</b>								<b>10,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						10,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						10,000
Output	0002	District STME clinic supported annually	Yr.1	Yr.2	Yr.3	10,000		
Activity	000001	supoort District STME clinic anually	1	1	1	10,000		
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Allowances								10,000

<b>Other expense</b>								<b>53,102</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						53,102
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities						53,102
Output	0001	District Education Fund	Yr.1	Yr.2	Yr.3	53,102		
Activity	000001	Support District Education Fund	1	1	1	53,102		
Miscellaneous other expense								53,102
28210 General Expenses								53,102
2821012 Scholarship/Awards								53,102

<b>Non Financial Assets</b>								<b>552,003</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						552,003
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						552,003
Output	0006	1No. 4-unit KG block with sleeping room at Effiduase Presby completed by December 2015	Yr.1	Yr.2	Yr.3	19,994		
Activity	000001	Completion of 1No. 4-unit KG block with sleeping room at Effiduase Presby	1	1	1	19,994		

Fixed Assets								19,994
31112 Non residential buildings								19,994
3111205 School Buildings								19,994
Output	0007	1No. 3-unit classroom block with office, store, urinal and toilet at Odurokrom constructed by December 2015	Yr.1	Yr.2	Yr.3	9,000		
Activity	000001	Construction of 1No. 3-unit classroom block with office, store, urinal and toilet at Odurokrom	1	1	1	9,000		

Fixed Assets								9,000
31112 Non residential buildings								9,000
3111205 School Buildings								9,000
Output	0008	1No. 3-unit classroom block with office and store at Ntunkumso completed by December 2015	Yr.1	Yr.2	Yr.3	19,672		
Activity	000001	Completion of 1No. 3-unit classroom block with office and store at Ntunkumso	1	1	1	19,672		

Fixed Assets								19,672
31112 Non residential buildings								19,672
3111205 School Buildings								19,672
Output	0009	1No. 2-unit KG block with ancillary facilities at Anunya constructed by July 2015	Yr.1	Yr.2	Yr.3	45,000		
			1	1	1			

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

Activity	000001	Construction of 1No. 2-unit KG block with ancillary facilities at Anunya	1.0	1.0	1.0	45,000
Fixed Assets						45,000
31112 Non residential buildings						45,000
3111205 School Buildings						45,000
Output	0010	1No. 3-unit classroom block renovated and 1No. 2-unit KG block constructed at Effiduase R/C by November 2015	Yr.1	Yr.2	Yr.3	44,489
			1	1	1	
Activity	000002	Renovation of 1No. 3-unit classroom block and construction of 1No. 2-unit KG block at Effiduase R/C Primary	1.0	1.0	1.0	44,489
Fixed Assets						44,489
31112 Non residential buildings						44,489
3111205 School Buildings						44,489
Output	0011	1No. 3-unit school block constructed and 1No 3-unit classroom block renovated at Effiduase Presby by October 2015	Yr.1	Yr.2	Yr.3	19,994
			1	1	1	
Activity	000001	Construction of 1No. 3-unit school block and renovation of 1No 3-unit classroom block at Effiduase Presby	1.0	1.0	1.0	19,994
Fixed Assets						19,994
31112 Non residential buildings						19,994
3111205 School Buildings						19,994
Output	0012	1No. 5-unit pre-school block constructed at Effiduase Presby by December 2015	Yr.1	Yr.2	Yr.3	34,902
			1	1	1	
Activity	000001	Construction of 1No. 5-unit pre-school block at Effiduase Presby	1.0	1.0	1.0	34,902
Fixed Assets						34,902
31112 Non residential buildings						34,902
3111205 School Buildings						34,902
Output	0013	1No. 4-unit school block at Kokoase and Effiduase Renovated by June 2015	Yr.1	Yr.2	Yr.3	52,000
			1	1	1	
Activity	000001	Renovation of 1No. 4-unit school block at Kokoase and Effiduase	1.0	1.0	1.0	52,000
Fixed Assets						52,000
31112 Non residential buildings						52,000
3111205 School Buildings						52,000
Output	0014	2No. 6-unit classroom block at Nkwankwanua and Ntinku constructed by December 2015	Yr.1	Yr.2	Yr.3	40,676
			1	1	1	
Activity	000001	Construction of 2No. 6-unit classroom block at Nkwankwanua and Ntumkumso	1.0	1.0	1.0	40,676
Fixed Assets						40,676
31112 Non residential buildings						40,676
3111205 School Buildings						40,676
Output	0015	1No. 6-unit classroom block at Bomso constructed by August 2015	Yr.1	Yr.2	Yr.3	20,747
			1	1	1	
Activity	000001	Construction of 1No. 6-unit classroom block at Bomso	1.0	1.0	1.0	20,747
Fixed Assets						20,747
31112 Non residential buildings						20,747
3111205 School Buildings						20,747
Output	0016	1No. 3-unit classroom block and 1No. 3-unit Teachers Quarters at Motokrodia constructed by December 2015	Yr.1	Yr.2	Yr.3	49,529
			1	1	1	
Activity	000001	Construction of 1No. 3-unit classroom block and 1No. 3-unit Teachers Quarters at Motokrodia	1.0	1.0	1.0	49,529
Fixed Assets						49,529
31112 Non residential buildings						49,529
3111205 School Buildings						49,529
Output	0017	2No. 2-unit KG block with sleeping room and 2 seater KVIP at Nkwankwanua constructed by November 2015	Yr.1	Yr.2	Yr.3	58,000
			1	1	1	
Activity	000001	Construction of 2No. 2-unit KG block with sleeping room and 2 seater KVIP at Nkwankwanua	1.0	1.0	1.0	58,000
Fixed Assets						58,000
31112 Non residential buildings						58,000
3111205 School Buildings						58,000

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

Output	0027	1No. 3 Unit Classroom Block with Office Store and 4 Seater KVIP Toilet constructed at Savior Primary School	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000001	Construction of 1No. 3-Unit Classroom Block with Office,Store and 4 Seater KVIP Toilet at Savior Primary School, Naama.	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31112 Non residential buildings						120,000
3111205 School Buildings						120,000
Output	0028	2No. 3-Unit Teacher Accommodation Block at Eefiduase Presby Erected	Yr.1	Yr.2	Yr.3	18,000
			1	1	1	
Activity	000001	Erection of 2No. 3-Unit Teacher Accomodation Block at Effiduase Presby	1.0	1.0	1.0	18,000
Fixed Assets						18,000
31111 Dwellings						18,000
3111101 Buildings						18,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				<b>Total By Funding</b>
Function Code	70980	Education n.e.c				38,156
Organisation	2660302000	Sekyere East District - Effiduase_Education, Youth and Sports_Education				
Location Code	0623100	Sekyere East - Effiduase				

**Non Financial Assets 38,156**

Objective	060101	1. Increase equitable access to and participation in education at all levels				38,156
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				38,156
Output	0025	Construction of 6-seater Institutional Toilet and urinal at Demonsttation Primary School	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Construction of 6-seater Institutional Toilet and urinal at Demonsttation Primary School	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31112 Non residential buildings						30,000
3111205 School Buildings						30,000
Output	0026	Construction of Kitchen for School feeding programme at Ahensan SDA Primary School	Yr.1	Yr.2	Yr.3	8,156
			1	1	1	
Activity	000001	Construction of kitchen for G.S.F.P at Ahensan SDA Primary School	1.0	1.0	1.0	8,156
Fixed Assets						8,156
31112 Non residential buildings						8,156
3111205 School Buildings						8,156
					<b>Total Cost Centre</b>	<b>1,745,999</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	12602	CF (MP)	<i>Total By Funding</i>			113,923
Function Code	70721	General Medical services (IS)				
Organisation	2660401001	Sekyere East District - Effiduase_Health_Office of District Medical Officer of Health_Ashanti				
Location Code	0623100	Sekyere East - Effiduase				
<b>Non Financial Assets</b>						<b>113,923</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				113,923
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				113,923
Output	0002	Improve maternal and Child health care in the District by 2015	Yr.1	Yr.2	Yr.3	113,923
			1	1	1	
Activity	000001	Construction of 1No 4-unit Midwefery school	1.0	1.0	1.0	113,923
Fixed Assets						113,923
	31112	Non residential buildings				113,923
	3111205	School Buildings				113,923

**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> 329,728
Function Code	70721	General Medical services (IS)						
Organisation	2660401001	Sekyere East District - Effiduase Health Office of District Medical Officer of Health Ashanti						
Location Code	0623100	Sekyere East - Effiduase						

							<b>Social benefits [GFS]</b>			<b>20,101</b>	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission									<b>20,101</b>
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB									<b>20,101</b>
Output	0001	District Response Initiative on HIV/AIDs supported annually			Yr.1	Yr.2	Yr.3				<b>20,101</b>
				1	1	1					
Activity	000001	support District response on HIV/AIDs annually			1.0	1.0	1.0				<b>20,101</b>
Social assistance benefits										<b>20,101</b>	
27211 Social Assistance Benefits - Cash										<b>20,101</b>	
2721102 Refund for Medical Expenses (Paupers/Disease Category)										<b>20,101</b>	

							<b>Non Financial Assets</b>			<b>309,627</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									<b>309,627</b>
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas									<b>300,000</b>
Output	0001	2 CHPS Compound constructed at Motokrodua, Ntumkumso and Ahinsan by December 2015			Yr.1	Yr.2	Yr.3				<b>300,000</b>
				1	1	1					
Activity	000001	Construct CHPS compound at Ntumkumso by December 2015			1.0	1.0	1.0				<b>150,000</b>
Fixed Assets										<b>150,000</b>	
31112 Non residential buildings										<b>150,000</b>	
3111207 Health Centres										<b>150,000</b>	
Activity	000002	Construct CHPS Compound at Ahinsan			1.0	1.0	1.0				<b>150,000</b>
Fixed Assets										<b>150,000</b>	
31112 Non residential buildings										<b>150,000</b>	
3111207 Health Centres										<b>150,000</b>	
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services									<b>9,627</b>
Output	0003	Maternity clinic at Okaikrom completed by December 2015			Yr.1	Yr.2	Yr.3				<b>9,627</b>
				1	1	1					
Activity	000001	Completion of Maternity clinic at Okaikrom			1.0	1.0	1.0				<b>9,627</b>
Fixed Assets										<b>9,627</b>	
31112 Non residential buildings										<b>9,627</b>	
3111202 Clinics										<b>9,627</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>		120,000
Function Code	70721	General Medical services (IS)			
Organisation	2660401001	Sekyere East District - Effiduase_Health_Office of District Medical Officer of Health_Ashanti			
Location Code	0623100	Sekyere East - Effiduase			
<b>Non Financial Assets</b>					<b>120,000</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			120,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			120,000
Output	0001	2 CHPS Compound constructed at Motokrodua, Ntumkumso and Ahinsan by December 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Construction of CHPS Compound at Motokrodua	1.0	1.0	1.0
Fixed Assets					120,000
	31112	Non residential buildings			120,000
	3111207	Health Centres			120,000
<b>Total Cost Centre</b>					<b>563,651</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	12602	CF (MP)	<i>Total By Funding</i>			2,377
Function Code	70740	Public health services				
Organisation	2660402001	Sekyere East District - Effiduase_Health Environmental Health Unit_Ashanti				
Location Code	0623100	Sekyere East - Effiduase				
<b>Non Financial Assets</b>						<b>2,377</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				2,377
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				2,377
Output	0001	Environmental Health and Sanitation Improved in the District by end of 2015	Yr.1	Yr.2	Yr.3	2,377
			1	1	1	
Activity	000010	Completion of 1No. 12 seater Aqua privy at Nsutam	1.0	1.0	1.0	2,377
Fixed Assets						2,377
	31113	Other structures				2,377
	3111303	Toilets				2,377



**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>	248,037
Function Code	70740	Public health services					
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti					
Location Code	0623100	Sekyere East - Effiduase					

						<b>Use of goods and services</b>	<b>29,786</b>
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Objective	051103	3. Accelerate the provision and improve environmental sanitation					29,786
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National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate					29,786
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Output	0001	Environmental Health and Sanitation Improved in the District by end of 2015					29,786
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	000003	Provide funds for waste management	1.0	1.0	1.0		19,000
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Use of goods and services							19,000
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22102	Utilities						19,000
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2210205	Sanitation Charges						19,000
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Activity	000008	Evacuation of refuse	1.0	1.0	1.0		10,786
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Use of goods and services							10,786
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22106	Repairs - Maintenance						10,786
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2210616	Sanitary Sites						10,786
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						<b>Non Financial Assets</b>	<b>218,251</b>
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Objective	051103	3. Accelerate the provision and improve environmental sanitation					218,251
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National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants					5,953
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Output	0001	Environmental Health and Sanitation Improved in the District by end of 2015					5,953
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	000007	Completion of slaughter house at Effiduase	1.0	1.0	1.0		5,953
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Fixed Assets							5,953
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31112	Non residential buildings						5,953
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3111206	Slaughter House						5,953
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National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					77,799
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Output	0001	Environmental Health and Sanitation Improved in the District by end of 2015					77,799
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	000001	Construction of 2No 6 seater water closet toilet facility at Effiduase and Asokore market by the end of 2013	1.0	1.0	1.0		56,599
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Fixed Assets							56,599
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31113	Other structures						56,599
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3111303	Toilets						56,599
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Activity	000002	Construction of 1No. 14 seater and 1No. 20 seater Aqua Privy Toilet facilities at Senchi and Asokore	1.0	1.0	1.0		17,200
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Fixed Assets							17,200
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31113	Other structures						17,200
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3111303	Toilets						17,200
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Activity	000005	Rehabilitation of 3No public toilet facilities in Effiduase and Asokore	1.0	1.0	1.0		4,000
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Fixed Assets							4,000
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31113	Other structures						4,000
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3111303	Toilets						4,000
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National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management					134,499
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Output	0001	Environmental Health and Sanitation Improved in the District by end of 2015					134,499
			Yr.1	Yr.2	Yr.3		
			1	1	1		

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

Activity	000016	Construction of 12 - Seater Aqua Privy Toilet at Asokore Zonko	1.0	1.0	1.0	134,499
Fixed Assets						134,499
31113 Other structures						134,499
3111303 Toilets						134,499
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				<b>Total By Funding</b> 170,000
Function Code	70740	Public health services				
Organisation	2660402001	Sekyere East District - Effiduase Health Environmental Health Unit Ashanti				
Location Code	0623100	Sekyere East - Effiduase				
<b>Non Financial Assets</b>						<b>170,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				170,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				170,000
Output	0001	Environmental Health and Sanitation Improved in the District by end of 2015	Yr.1	Yr.2	Yr.3	170,000
			1	1	1	
Activity	000012	Construction of 1 No. 12 seater Aqua Privy Toilet	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31113 Other structures						60,000
3111303 Toilets						60,000
Activity	000014	Construction of 1no.12 seater Aqua-Privy Toilet at Senchi	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31113 Other structures						60,000
3111303 Toilets						60,000
Activity	000015	Construction of 1 No. 10 seater Aqua privy Toilet	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31113 Other structures						50,000
3111303 Toilets						50,000
<b>Total Cost Centre</b>						<b>420,413</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						218,290
Organisation	2660600001	Sekyere East District - Effiduase_Agriculture_Ashanti						
Location Code	0623100	Sekyere East - Effiduase						

								<b>Compensation of employees [GFS]</b>	<b>185,226</b>
Objective	000000	Compensation of Employees						185,226	
National Strategy	0000000	Compensation of Employees						185,226	
Output	0000			Yr.1	Yr.2	Yr.3		185,226	
				0	0	0			
Activity	000000			0.0	0.0	0.0		185,226	
Wages and Salaries								185,226	
21110 Established Position								185,226	
2111001 Established Post								185,226	

								<b>Use of goods and services</b>	<b>33,065</b>
Objective	030101	1. Improve agricultural productivity						33,065	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						33,065	
Output	0005	Activities of MoFA supported		Yr.1	Yr.2	Yr.3		33,065	
				1	1	1			
Activity	000001	Support the activities of MoFA		1.0	1.0	1.0		33,065	
Use of goods and services								33,065	
22101 Materials - Office Supplies								33,065	
2210102 Office Facilities, Supplies & Accessories								33,065	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						10,000
Organisation	2660600001	Sekyere East District - Effiduase_Agriculture_Ashanti						
Location Code	0623100	Sekyere East - Effiduase						

								<b>Use of goods and services</b>	<b>10,000</b>
Objective	030101	1. Improve agricultural productivity						10,000	
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						10,000	
Output	0001	Farmers day celebrated on the first Friday of December 2015		Yr.1	Yr.2	Yr.3		10,000	
				1	1	1			
Activity	000001	Support farmers day celebration on the first Friday of December 2015		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	

**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				<b>Total By Funding</b> 30,333
Function Code	70421	Agriculture cs				
Organisation	2660600001	Sekyere East District - Effiduase_Agriculture_Ashanti				
Location Code	0623100	Sekyere East - Effiduase				
<b>Use of goods and services</b>						<b>30,333</b>
Objective	030101	1. Improve agricultural productivity				30,333
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				30,333
Output	0004	Funds provided for cocoa spraying exercise	Yr.1	Yr.2	Yr.3	30,333
Activity	000001	Provide funds for cocoa spraying exercise	1	1	1	30,333
Use of goods and services						30,333
22101 Materials - Office Supplies						30,333
2210120 Purchase of Petty Tools/Implements						30,333
<b>Total Cost Centre</b>						<b>258,623</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>10,641</b>
Organisation	2660702001	Sekyere East District - Effiduase Physical Planning Town and Country Planning Ashanti			
Location Code	0623100	Sekyere East - Effiduase			
<b>Compensation of employees [GFS]</b>					<b>7,737</b>
Objective	000000	Compensation of Employees			<b>7,737</b>
National Strategy	0000000	Compensation of Employees			<b>7,737</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>7,737</b>
Wages and Salaries					<b>7,737</b>
	21110	Established Position			<b>7,737</b>
	2111001	Established Post			<b>7,737</b>
<b>Use of goods and services</b>					<b>2,904</b>
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development			<b>2,904</b>
National Strategy	5070205	2.5 Promote self-help building schemes organized along communal themes, co-operative societies, and crop and trade associations			<b>2,904</b>
Output	0001		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001		1.0	1.0	1.0
					<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>
<b>Total Cost Centre</b>					<b>10,641</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> 81,174	
Function Code	70620	Community Development				
Organisation	2660801001	Sekyere East District - Effiduase Social Welfare & Community Development Office of Departmental Head Ashanti				
Location Code	0623100	Sekyere East - Effiduase				
<b>Compensation of employees [GFS]</b>					<b>81,174</b>	
Objective	000000	Compensation of Employees			81,174	
National Strategy	0000000	Compensation of Employees			81,174	
Output	0000		Yr.1	Yr.2	Yr.3	81,174
			0	0	0	
Activity	000000		0.0	0.0	0.0	81,174
Wages and Salaries					81,174	
	21110	Established Position			81,174	
	2111001	Established Post			81,174	
<b>Total Cost Centre</b>					<b>81,174</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>
Function Code	71040	Family and children			83,123
Organisation	2660802001	Sekyere East District - Effiduase Social Welfare & Community Development Social Welfare Ashanti			
Location Code	0623100	Sekyere East - Effiduase			
<b>Compensation of employees [GFS]</b>					<b>12,197</b>
Objective	000000	Compensation of Employees			12,197
National Strategy	0000000	Compensation of Employees			12,197
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					12,197
Wages and Salaries					12,197
	21110	Established Position			12,197
	2111001	Established Post			12,197
<b>Use of goods and services</b>					<b>70,926</b>
Objective	071103	3. Protect children from direct and indirect physical and emotional harm			70,926
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender			64,787
Output	0001	Activities of physically challenged people in the district supported			64,787
			Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	support the activities of physically challenged people in the District			64,787
			1.0	1.0	1.0
Use of goods and services					64,787
	22101	Materials - Office Supplies			64,787
	2210120	Purchase of Petty Tools/Implements			64,787
National Strategy	7110702	7.2 Design action plan to implement the Disability Act			6,139
Output	0002	Activities of the social welfare and community development department supported			6,139
			Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support the activities of the department of social welfare and community development			6,139
			1.0	1.0	1.0
Use of goods and services					6,139
	22101	Materials - Office Supplies			6,139
	2210101	Printed Material & Stationery			6,139
<b>Total Cost Centre</b>					<b>83,123</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>			6,627
Function Code	70620	Community Development				
Organisation	2660803001	Sekyere East District - Effiduase Social Welfare & Community Development Community Development Ashanti				
Location Code	0623100	Sekyere East - Effiduase				
<b>Use of goods and services</b>						<b>6,627</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				6,627
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				6,627
Output	0001	Activities of the department of Community Development supported	Yr.1	Yr.2	Yr.3	6,627
Activity	000001	Support for the activities of Department of Community Development	1	1	1	6,627
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>6,627</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						<b>84,811</b>
Organisation	2661001001	Sekyere East District - Effiduase_Works_Office of Departmental Head_Ashanti						
Location Code	0623100	Sekyere East - Effiduase						

						<b>Compensation of employees [GFS]</b>			<b>84,811</b>
Objective	000000	Compensation of Employees							<b>84,811</b>
National Strategy	0000000	Compensation of Employees							<b>84,811</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>84,811</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>84,811</b>
Wages and Salaries									<b>84,811</b>
	21110	Established Position							<b>84,811</b>
	2111001	Established Post							<b>84,811</b>
<b>Total Cost Centre</b>									<b>84,811</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	12603	CF (Assembly)						<b>Total By Funding</b> 126,000
Function Code	70630	Water supply						
Organisation	2661003001	Sekyere East District - Effiduase_Works_Water_Ashanti						
Location Code	0623100	Sekyere East - Effiduase						

**Non Financial Assets 126,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						126,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						60,000
Output	0001	Increased acces to potable water in the District	Yr.1	Yr.2	Yr.3			60,000
Activity	000009	Construction and Mechanization of 4 Boreholes at Adansuagya, Etia, Santasi and	1	1	1			60,000

Fixed Assets								60,000
31113	Other structures							60,000
3111317	Water Systems							60,000

National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						46,000
Output	0001	Increased acces to potable water in the District	Yr.1	Yr.2	Yr.3			46,000
Activity	000007	Construction and Mechanisation of 2No. Boreholes for Effiduase and Asokore toilets	1	1	1			36,000

Fixed Assets								36,000
31131	Infrastructure assets							36,000
3113110	Water Systems							36,000

Activity	000008	Rehabilitation Works on the Assembly Water System	1.0	1.0	1.0			10,000
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Fixed Assets								10,000
31113	Other structures							10,000
3111317	Water Systems							10,000

National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources						20,000
Output	0001	Increased acces to potable water in the District	Yr.1	Yr.2	Yr.3			20,000
Activity	000002	Rehabilitation of water system at Seniagya by December 2015	1	1	1			20,000

Fixed Assets								20,000
31131	Infrastructure assets							20,000
3113110	Water Systems							20,000

**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>			120,000
Function Code	70630	Water supply				
Organisation	2661003001	Sekyere East District - Effiduase_Works_Water_Ashanti				
Location Code	0623100	Sekyere East - Effiduase				
<b>Non Financial Assets</b>						<b>120,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water				120,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				120,000
Output	0001	Increased acces to potable water in the District	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000004	Construction and Mechanizatin of 8No. Boreholes at Daaman, Odurokrom, Kobriso, Okuase, Effiduase Barrier etc.	1.0	1.0	1.0	120,000
Fixed Assets						120,000
	31113	Other structures				120,000
	3111317	Water Systems				120,000
<b>Total Cost Centre</b>						<b>246,000</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	11001	Central GoG			<b>Total By Funding</b>
Function Code	70451	Road transport			<b>8,381</b>
Organisation	2661004001	Sekyere East District - Effiduase_Works_Feeder Roads_Ashanti			
Location Code	0623100	Sekyere East - Effiduase			
<b>Use of goods and services</b>					<b>8,381</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets			<b>8,381</b>
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure			<b>8,381</b>
Output	0002	Activities of Feeder Roads department supported	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support Activities of Feeder Roads department	1.0	1.0	1.0
					<b>8,381</b>
Use of goods and services					<b>8,381</b>
	22106	Repairs - Maintenance			<b>8,381</b>
	2210601	Roads, Driveways & Grounds			<b>8,381</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	12603	CF (Assembly)		<b>Total By Funding</b>			28,048	
Function Code	70451	Road transport						
Organisation	2661004001	Sekyere East District - Effiduase Works Feeder Roads Ashanti						
Location Code	0623100	Sekyere East - Effiduase						
<b>Use of goods and services</b>								<b>10,000</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						10,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						10,000
Output	0001	Selected feeder roads in the district maintained by December 2015		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Maintain selected feeder roads in the district		1	1	1		10,000
		Use of goods and services						10,000
	22106	Repairs - Maintenance						10,000
	2210601	Roads, Driveways & Grounds						10,000
<b>Non Financial Assets</b>								<b>18,048</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						10,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						10,000
Output	0001	Selected feeder roads in the district maintained by December 2015		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Maintain selected feeder roads in the district		1.0	1.0	1.0		10,000
		Fixed Assets						10,000
	31113	Other structures						10,000
	3111301	Roads						10,000
Objective	050106	6. Ensure sustainable development in the transport sector						8,048
National Strategy	5010204	2.4. Reinstatement of labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						8,048
Output	0001	Road network in the District improved by 2015		Yr.1	Yr.2	Yr.3		8,048
Activity	000002	Creation of access roads at Asokore		1.0	1.0	1.0		2,165
		Fixed Assets						2,165
	31113	Other structures						2,165
	3111301	Roads						2,165
Activity	000003	Creation of access roads at Effiduase		1.0	1.0	1.0		5,883
		Fixed Assets						5,883
	31113	Other structures						5,883
	3111301	Roads						5,883
<b>Total Cost Centre</b>								<b>36,429</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>		26,214
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2661102001	Sekyere East District - Effiduase_Trade, Industry and Tourism_Trade_Ashanti			
Location Code	0623100	Sekyere East - Effiduase			
<b>Compensation of employees [GFS]</b>					<b>26,214</b>
Objective	000000	Compensation of Employees			26,214
National Strategy	0000000	Compensation of Employees			26,214
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					26,214
	21110	Established Position			26,214
	2111001	Established Post			26,214
<b>Total Cost Centre</b>					<b>26,214</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	12603	CF (Assembly)			<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c			<b>6,000</b>
Organisation	2661500001	Sekyere East District - Effiduase_Disaster Prevention_Ashanti			
Location Code	0623100	Sekyere East - Effiduase			
<b>Use of goods and services</b>					<b>6,000</b>
Objective	071003	3. Increase national capacity to ensure safety of life and property			<b>6,000</b>
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management			<b>6,000</b>
Output	0002	Support the activities of NADMO	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support NADMO activities	1.0	1.0	1.0
					<b>6,000</b>
Use of goods and services					<b>6,000</b>
22101 Materials - Office Supplies					<b>6,000</b>
2210104 Medical Supplies					<b>6,000</b>
<b>Total Cost Centre</b>					<b>6,000</b>
<b>Total Vote</b>					<b>6,101,007</b>