



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SEKYERE KUMAWU DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

NARRATIVE STATEMENT

The Sekyere Kumawu District was established in 2012 by Legislative Instrument (LI) 2060 of the Republic of Ghana. The district was carved out of the Sekyere east district in 2008 by (LI) 1838 and in 2012, it was again splitted into two; Sekyere Kumawu with the capital being Kumawu and Sekyere Afram plains with its capital being Drobonso.

SUB-STRUCTURES IN THE DISTRICT

The district has thirty-six (36) Assembly members, with three (3) Urban/Area Councils, namely; Kumawu Urban Council, Bodomase Area Council, and Bira Onwam Area Council. Apart from the five main Statutory Sub-Committees, the Agriculture and Climate Change, Environmental Water& Sanitation, Transport and BAC Committees have also been formed to assist in their respective areas of speciality.

DISTRICT POPULATION

The population of the district as at 2010 was 65,052 from the 2010 population and housing census which is yet to be updated. According to the 2010 Population and Housing Report, males and females constitute 34,421 (52.7%) and 30,981 (47.3%) respectively.

The projected population for 2014 is 74,558 based on an annual growth rate of 3.5% in 2010 according to the population housing and census report.

The population density of the district is 113.4sqkm. It covers an estimated land area of 576,577.10 square kilometres, and forms 6.2 percent of the total land size of the Ashanti Region. The district is predominantly rural with a population of 34,530 (52.8%) as compared with the urban population of 30,872 (47.2%).

DISTRICT ECONOMY

According to the 2010 Population and housing Report, the total employment population is 70.5% with 2.3% of the population being unemployed and 27.2% being economic inactive. Majority of the labour force are into agriculture employing 61% of the labour force. The structure of agriculture in the district is peasant in nature and the farmers rely on labour intensive methods. Major food crops grown by these farmers include maize, cassava, plantain, cocoyam and yam. Cash crops are grown on a smaller scale in the district. These include cocoa, rice and oil palm ■

Major livestock production in the district is in the area of poultry, sheep, goat, cattle, rabbit grass-cutter and pigs. The commercial sector of the district employs about 2.5% of the active labour force. Major activities under the commercial sector of the district economy include trading, banking and teaching. Financial services are also provided by two rural banks namely Asokore Rural Bank and Kumawuman Rural Bank.

The Manufacturing/Industry sector of the district economy employs about 7% of the labour force. Few cottage industries such as palm oil and palm kernel oil extraction, soap making, shoe making, batik, tie and dye, pottery, carpentry blacksmithing and kente weaving exist in some communities like Oyoko, Abotanso, Asekyerewa and Bodomase. A considerable amount of clay deposits are also found at Woraso.

The District is endowed with a lot of tourism sites that need to be developed. Some of these sites are the Onwam crocodile pond, Bomfobiri Wildlife Sanctuary, Boumfum Forest Reserve, Bomfobiri Waterfalls and "Dwentiso" site at Bodomase. Information available indicates that Bomfobiri Wildlife Sanctuary was gazetted in 1975 and it protects wildlife such as buffaloes, monkeys, bush dogs and butterfly sanctuary (DPCU 2005).

CONTRIBUTION TO EMPLOYMENT BY VARIOUS SUB-SECTORS OF THE ECONOMY

SECTOR CONTRIBUTION TO EMPLOYMENT	PERCENTAGE %
1.Agriculture	61
2.Manufacturing/industry	7
3. Services/Banking	2.5
Total	70.5

The above table shows the sub-structures of the economy in the district with Agriculture leading the way as the major source of employment in the district.

KEY ISSUES

The major development challenge that the district is faced with is the acute water shortage which has been in existence for a very long time. This is mainly due to the nature of the land. Because of this, some people have to walk very long distances to fetch water from streams and other smaller water bodies. Particularly, people in Kumawu and other towns like Besoro, Bodomase, Woraso, Temate and Bahankra.

As a result of this, the district is yet to benefit from a project which is drawing water from the Afram river through underground pipes to the district. It is hoped that this will help the district to reduce its acute water shortage problem to the barest minimum.

Apart from water challenges in the district, there are some communities in the district which are yet to benefit from health care facilities and educational facilities.

Accommodation is also a major development challenge in the district because of economic and population growth, so there is a greater shortfall in housing for the district. The district intends to remedy the above challenges through its rolled up programmes and projects for 2015.

Vision

The vision of the Assembly is to develop all sectors of the economy in order to create jobs and enhanced socio-economic activities in the next ten (10) years

Mission

The Assembly exists to improve upon the quality of life of the people through effective and efficient mobilization and utilization of resources in partnership with all stakeholders.

MMDA OBJECTIVES IN LINE WITH GSDA II

- Protect the environment, mitigate the effects and adapt to climate change
- Strengthen the Capacity at MMDA's for accountable, effective performance and service delivery
- Institute attractive incentives for Assembly Members
- Strengthen the revenue bases of DA's
- Promote the achievement of universal basic education
- Accelerate the rehabilitation/development of basic school infrastructure especially schools under trees
- Promote the construction and use of appropriate and low cost domestic latrines

- Improve case detection and management at health facility level.
- Intensify advocacy to reduce Infection and Impact of HIV,AIDS & TB
- Promote the adoption of Good Agricultural Practices by farmers
- Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups.
- Increase safety awareness of citizens

Table 1. REVENUE PERFORMANCE- IGF ONLY

ITEM	2012		2013		2014		% performance at june,2014
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
Rates	36,700.00	51,747.00	46,500.00	59,630.82	70,750.00	35,466.00	50.13
Fees and Fines	73,737.00	81,257.16	48,840.00	56,958.68	78,340.00	38,193.00	48.75
Licenses	17,740.00	27,359.40	32,286.00	34,052.00	37,671.00	16,498.00	43.75
Land	58,040.00	22,950.30	16,405.00	34,378.00	49,200.00	2,865.00	5.82
Rent	1,300.00	1,345.00	3,000.00	659.00	2,000.00	200.00	10
Investment	41,010.00	45,856.50	126,762.00	58,720.00	117,623.00	12,155.00	10.33
Miscellaneous	1,000.00	11,982.93	6,600.00	18,772.54	12,316.00	2,450.09	19.89
Total	229,527.00	242,498.29	280,393.00	263,171.04	367,900.00	107,827.09	29%

An amount of **GH¢229, 527.00**, **GH¢280,393.00** and **GH. ¢367,900.00** was estimated as internal generated revenue for the year 2012, 2013 and 2014 respectively. As at the year ending December, 2012, 2013 and June 2014, a total amount of **GH¢ 242,498.29**, **GH¢263,171.04**, **GH.¢107,827.09** had been collected by the Assembly representing a percentage performance of **105%** , **93.85%** and **29%** respectively. It is hoped that by the year ending December,

2014 the Assembly will achieve **60%** of our revenue target. The decline in performance is due to slow pace of economic growth in 2014 and has affected various sectors of the economy leading to its multiple effects on small scale businesses and households.

Table 2. REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2012		2013		2014		% performance at june,2014
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
IGF	229,527.00	242,498.29	280,393.00	263,551.72	367,900.00	107,760.00	29.25
Compensation transfer	604,779.00	331,034.08	854,608.00	520,785.00	1,128,053.00	350,736.00	31.09
Goods and Services transfer	258,000.00	56,000.00	155,937.00	145,732.00	255,200.00	56,948.45	22.27
Assets Transfer	200,000.00	45,000.00	18,000.00	35,607.00	190,248.20	55,000.00	28.91
DACF	1,466,424.00	855,460.44	1,865,056.45	1,073,364.40	2,142,378.88	270,000.00	12.60
School Feeding	550,000.00	483,132.14	360,144.00	408,706.50	323,339.00	133,832.50	41.39
DDF	535,000.00	459,140.98	344,160.00	218,630.00	366,917.00	273,449.00	74.53
UDG							
Other transfers(MP's- CF	60,000.00	11,543.80	60,000.00	29,465.45	139,537.00	12,560.00	9.00
Total	3,905,963.00	2,483,809.73	3,940,758.45	2,695,842.07	4,914,573.08	1,260,285.95	25.64%

In 2012, the Assembly was expecting to receive an amount of **GH 3,905,963.00** as its total revenue from all its funding sources. As at 31/12/2012, the assembly had received **GH ₵ 2,483,809.73** as its total revenue for the year ending December, 2012 representing **63%** of the total revenue performance.

The year 2013 saw a little adjustment in our revenue budget increasing from **GH. 3,905,963.00 to GH₵ 3,940,758.45**. Out of this budgeted revenue, we were able to achieved **68.40%** Of our revenue budget amounting to **GH. 2,695,842.07**. This shows a 5 %(**GH.212, 032.34**) improvement in our revenue performance in 2013.

This current year under review for the first half of the year has seen our revenue performance falling from an average growth of **32.5% to 25%** for the first half of the year. This **25% amount** to GH ₵ **1,260,285.95** for the first half of the year 2014. The Assembly has outlined a lot of measures in our revenue mobilization policies to achieve at least between **50% - 60% of** our total budgeted revenue for the year.

Table 3. EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2012		2013		2014		
	Budget	Actual as at December 31 2012	Budget	Actual as at December 31 2013	Budget	Actual as at June	% age Performa nce (as at June 2014)
Compensation transfer	629,639.00	352,258.73	854,608.00	520,785.47	1,128,053.00	350,736.34	31.09
Goods and Services transfer	1,843,328.50	1,264,243.30	1,459,251.00	771,490.13	1,908,984.00	380,962.00	19.96
Assets Transfer	1,432,995.00	1,000,000.00	1,626,900.00	1,157,235.19	1,877,837.00	580,269.00	30.90
Total	3,905,963.00	2,616,502.03	3,940,759.00	2,449,510.79	4,914,574.00	1,311,967.34	26.70%

An amount of **GH¢ 3,905,963.00, 3,940,759.00** and **GH¢4,914,574.00** were budgeted as compensation, goods and services, and Assets for the year; 2012, 2013 and 2014 respectively. Actual expenditure as at the year ending 2012, 2013 and June 2014 in respect of compensation, Goods and Services and Assets were **GH¢ 2,616,502.03, GH¢ 2,449,510.79, GH¢ 1,311,967.34** respectively.

The year 2014 under review had estimated expenditure of **GH¢ 4,914,573.00** for Compensation, Goods and Services and Assets transfer. As at 31/06/2014, a total amount of **GH¢1, 311, 967.34** representing **26.70%** of total expenditure to be incurred by the end of the year ending December, 2014 had been spent on Compensation, Goods and Services and Assets transfer

Table 4. DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	502,263.71	350,736.34	69	1,908,984.00	380,962.00	19.95	1,877,837.00	580,269.00	30.9
Works Department	82,544.58	60,908.43	73.7	-	-	-	-	-	-
Agriculture	229,907.26	171,430.44	74.56	23,677.00	7,890.00	33.32	-	-	-
Social Welfare and Comm. Devt	134,822.25	100,116.68	74.25	8,177.22	588.00	7.1	-	-	-
Total	949,537.80	683,191.89	71.94	1,940,838.22	389,440.00	20.06	1,877,837.00	580,269.00	30.9

From table (4) an estimated amount of **GH¢. 949,537.80** was budgeted as compensation for schedule one departments and as at 31/09/2014, **GH¢683,191.89** has been release as compensation. An amount of **GH c 1,940,838.22** was budgeted as goods and services for schedule one departments and as at 30/09/2014 only 20% had being released for goods and services. **GH¢ 1,877,837.00** was budgeted for assets and as at September, only **GH¢.580,269** had been release for assets.

Table 5. DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning				2,904.00	580.00	20			
Trade & Industry									
Finance									
Education, Youth & Sports				426,288.00	208,929.50	49	341,347.00	125,658.00	36.81
Disaster Mgt				30,000.00	2,450.00	8.17			
Natural Res. Conservation									
Health(environment)	138,311.06	103,733.30	75	31,424.00	1,230.00	3.91	60,000.00	1,230.00	2
Total	138,311.06	103,733.30	75	490,616.00	213,189.00	43%	401,347.00	126,888.00	31.62

Table (5) above indicates details of expenditure for compensation, Goods and Services and Assets for **Scheduled (2)** departments. Most of the **Schedule (2)** departments have their Compensation budget prepared by themselves and not prepared by the Central Administration of the Budget unit. However when the Composite budget is rolled out fully all these issues will be addressed. Some allocations are made in terms of Goods and Services and Assets for such departments such as Education, Youth and Sports when preparing the Budget. A total amount of **GH ₵ 138,311.06** was allocated as Compensation for Health for the year 2014. As at 31/08/2014 a total amount of **GH ₵ 103,733.30** had been spent on compensation.

Goods and Services- A total amount of **GH ₵ 490,616.00** was allocated as Goods and Services for Physical Planning, Disaster Management and Health for the year 2014. As at 31/08/2014 an amount of **GH ₵ 213,189.00** had been spent on Goods and Services representing 43% of the budgeted figure.

Assets – A total amount of **GH ₵ 401,347.00** was allocated as assets for Education, Youth and Sports and Health. As at 31/08/2014 an amount of **GH₵ 126,888.00** had been spent on asset acquisition as representing **31.62%** of the total budget.

Table 6. 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Table 6. 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)						
Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Planning, Budget &				1.Completion of DCE bungalow.	Project is near completion and left with completion of fence wall.	
				2.Construction of staff quarters at Kumawu	Project is 90% completed	The DCD , Planning and DFO has moved to the building reducing housing shortfall .

<h1>General Admin.</h1>	<p>3. Procurement of stationery (A4 sheets, hard cover, etc.</p>	<p>Stores are well stocked with stationery items</p>	<p>Adequate stationery materials are in stock to ensure smooth administration and operation</p>			
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Table 6b. 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Table 6b. 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)						
Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<p><u>INFRASTRUCTURE WORKS & PHYSICAL PLANNING.</u></p>	<p>2.Maintenance of street lights in the district</p>	<p>Worn-out Electrical bulbs have been replaced in oyoko Gyidi mission and other areas in the district.</p>	<p>Promoting and ensuring security in the night.</p>	<p>1. Upgrading and rehabilitation of feeder roads.</p>	<p>Oyoko to Sekyere road stretch has been upgraded and improved</p>	<p>It has promoted rapid transportation network and safety when travelling.</p>
				<p>2. Construction</p>	<p>Project have been completed</p>	<p>It will improve the level of security in</p>

				of police post at Kumawu.	and left with only furnishing.	the district .
				1. Street naming	poles have been erected at strategical points	Promotes easy identification and direction.

Table 6c. 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure		Services			Assets	
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<u>ECONOMIC:</u> AGRICULTURE, TRADE AND INDUSTRY	1. Local economic development Programme. 2. Support for agricultural programmes.	1.55 women in Bodomase and Abotanso have been trained in soap production and gari processing. 2.Re-afforestation project have been initiated at Bahankra.	1.The Programme has improved the livelihood of women in the district. 2. Trees have been planted at the project site.	1.Construction of 14 unit ground floor lockable stores and paving of lorry park at Kumawu.	The main structure is completed and the pavement of the lorry park is on course	It is expected to boost economic activities in the district.
	<u>ENVIRONMENT:</u> DISASTER PREVENTION NATURAL RESOURCE CONSERVATION.	1.Support to activities of NADMO	1. Training Programme on disaster management has been organized for Staff of NADMO.	1. The district is ready to respond to any emergency situation.		
2.Re-afforestation project at Bahankra.		Sites have been cleared and trees have been planted at site.	Conservation of forest to reduce the global warming effect.			

SUMMARY OF COMMITMENTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
ADMINISTRATION, PLANNING AND BUDGET	1.Construction of fence wall	Dce's residence	20/3/12	Nov. 2012	Cooping level	132,102.70	29,815.41	102,287.29
	2.Construction and completion of 14 unit ground floor market	Kumawu	6/06/13	21/12/13	Finishing level	252,327.00	224,354.00	27,973.00
	3.Completion of DCE bungalow	Kumawu	Oct.2008	August, 2009	Finishing level	166,840.53	111,877.78	54,962.75
	4. Completion of DCD quarters.	Kumawu	Oct.2008	August, 2009	Finishing level	115,325.16	90,184.83	25,140.33
	5.Construction of 1 no. 3 bedroom semi-detached qtrs.	Kumawu	Oct.2008	August, 2009	Finishing level	106,292.23	76,648.35	29,643.35
SOCIAL SECTOR								
Education	1.Renovation of of 1no 4 unit classroom block	Bodmase Methodist JHS	20/3/12	July, 2012	Roofing	70,013.44	26,577.05	43,436.89
	2.Construction of 2 storey GES office	Kumawu	22/03/2012	July, 2013	Finishing	476,353.99	200,000.00	276,353.99
Security	1.Construction of police station at kumawu	Kumawu	24/11/10	Dec.2010	Finishing	161,806.75	81,806.75	80,000.00

SUMMARY OF COMMITMENTS. Table 7

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
PHYSICAL PLANNING Town And Country Planning								
Parks And Gardens	-	-	-	-	-	-	-	-
ENVIRONMENT SECTOR Disaster Prevention NADMO Natural Resource conservation	1. Construction of 14 unit Vault chamber.	Kumawu	October,2013	December,2014	Lintel	49,887.28	19,303.40	30,583.88
Finance	-	-	-	-	-	-	-	-

SUMMARY OF COMMITMENTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
HEALTH	-	-	-	-	-	-	-	-
WORKS	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-

CHALLENGES AND CONSTRAINTS

- Untimely releases of funds for projects
- Short fall in revenue mobilization
- Short fall in expected share of DACF
- Over-reliance on external sources of funding

However, the assembly has outlined a lot of measures in our revenue mobilization strategies to improve on our locally generated revenue to cushion the district in times of delays in releases of government funding to finance projects and programmes.

Table 9. 2015 REVENUE PROJECTIONS – IGF ONLY

ITEM	2014		2015	2016	2017
	Budget	Actual as at june	Projection	Projection	Projection
Rate	70,750.00	35,466.00	107,831.67	108,608.30	108,608.30
Fees	39,340.00	19,596.50	57,458.00	57,458.00	57,458.00
fines	39,000.00	18,596.50	56,958.00	56,958.00	56,958.00
Licence	37,671.00	16,498.00	74,090.67	75,192.48	75,192.48
Land	49,200.00	2,865.00	49,184.00	51,187.68	52,211.43
Rent	2,000.00	200.00	2,040.00	2,080.80	2,122.416
Investment	117,623.00	12,155.00	47,975.46	47,975.46	17,975.46
Miscellaneous	12,316.00	2,450.09	2,562.00	2,562.00	2,562.00
Total	367,900.00	107,827.09	398,600.26	401,917.71	403,088.07

Table (9) above shows IGF projections for the year 2015, 2016, 2017 and actual internal revenue generated as at 31/06/2014.

As at 31/06/2014, an amount of **GH¢. 107,827.09** had been realized from collection of fees and other taxable items representing **29%** of total estimated revenue for the year. This was due to slow pace of economic growth which has multiple effects on households and businesses in the country.

2015 REVENUE PROJECTIONS – ALL REVENUE SOURCES. TABLE 10

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	367,900.00	107,760.00	398,600.00	398,600.00	398,600.00
Compensation transfers(for decentralized departments)	1,128,053.00	350,736.00	1,078,075	1,078,075	1,078,075
Goods and services transfers(for decentralized departments)	39,346.79	28,000.00	3,979.58	3,979.58	3,979.58
Assets transfer(for decentralized departments)	28,194.00	-	28,194.00	30,000.00	30,000.00
DACF	2,142,378.88	270,000.00	3,405,643	3,405,900	3,405.643
DDF	323,339.00	273,449.00	1,170,417	1,170,417	1,170,417
School Feeding Programme	366,917.00	133,832.50	355,144.00	356,000.00	357,234.00
OTHER TRANSFERS	378,907.41	47,000.00	580,497.00	585,497	587,855
Other funds (MP'S CF)	139,537.00	12,560.00	150,000.00	150,000.00	150,000.00
TOTAL	4,914,573.08	1,223,337.50	7,170,549	7,178,468.58	7,181,803.58

Table (10) above shows all revenue projections for the year 2015, 2016, 2017 and actual total revenue generated as at 31/06/2014.

As at 31/06/2014, an amount of **GH¢ 1,223,337.50** had been realized from collection of fees and other GOG grants representing **25%** of total estimated revenue for the year. This was due to slow pace of economic growth which has multiple effects on households and businesses in the country.

Revenue Mobilization Strategies For key revenue sources in 2015

Rates, Licenses, Investment, Fees and Fines were identified as key revenue sources for the district with each of them exceeding their revenue estimates for the year. The following measures have been outlined to ensure the sustainability of revenue mobilization in the district

MEASURES TO IMPROVE REVENUE MOBILIZATION IN THE DISTRICT

- Involving stakeholders and Opinion leaders in Fee-fixing resolutions.
- Sensitization of communities on the need to pay their levies(Pay your levy campaign)
- Valuation of properties and Assets.
- Procurement of revenue mobilization van and other revenue logistics
- Establishment of control measures to check leakages in revenue collections.
- Motivation of commission collectors and revenue officials to boost their morale.
- Reviewing database on taxable items in the district
- Enforcement of assembly's Bye-laws on defaulters

Table 11. EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,128,053.00	350,736.34	1,078,057.00	1,078,057	1,078,057.00
GOODS AND SERVICES	1,908,984.00	380,962.00	2,543,361.00	2,473,461.00	2,478,461.00
ASSETS	1,877,837.00	580,269.00	3,548,436	3,626,950.58	3,633,205.16
TOTAL	4,914,574.00	1,311,967.34	7,170,549	7,178,468.58	7,189,723.16

Table (11) above shows all expenditure projections for the year 2015, 2016, 2017 and actual total expenditure incurred as at 31/06/2014.

As at 31/06/2014, an amount of **GH¢1,311,967.34** had been spent on projects and programmes outlined for the year representing 26% of total estimated expenditure for the year. This was due to shortfall in revenue mobilization and delays in releasing of GOG grants.

Table 12. SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total							Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	412,980.00	1,582,148.00	1,457,499	3,452,627	180,000	412,980.00	2,080,533	-	-	580,497.00	3,254,010.00
2	Works department	75,014.00	-	40,000.00	115,014.00	50,000	75,014.00	40,000.00	-	-	-	165,014.00
3	Department of Agriculture	290,835.00	20,000.00	373,000.00	683,835.00	50,000	314,512.00	20,000.00	350,000.00	-	-	734,512.00
4	Department of Social Welfare and community development	167,136.00	66,325.00	-	233,461.00	8,000	233,461.00	66,325.00	195,917.00	-	-	503,703.00
5	Physical Planning		2,904.00	-	2,904.00	10,000	2,904.00		-	-	-	12,904.00
6	Trade and Industry	-	-	-	-	-	-	-	-	-	-	-
7	Education youth and sports	-	407,992.00	792,937	1,200,929.00	40,600	355,144.00	616,284.00	199,500.00	-		1,211,528.00
8.	Disaster Prevention and Management	-	30,000.00	-	30,000.00	30,000		30,000.00	-	-	-	60,000.00
9.	Health	132,110	434,599.00	885,000.00	1,451,709.00	30,000	132,110.00	708,092.00	425,000.00	-		1,295,202.00
	TOTALS	1,078,075	2,543,361.00	3,548,436	7,170,549.00	398,600	1,526,125	3,494,910.00	1,170,417	-	580,497.00	7,170,549.00

Table (12) above shows the summary of budget estimates for the various departments under the district assembly and their sources of funding for the year, 2015. A total amount of **GH¢7,170,549** has been set as provision for compensation, assets and goods and services for the year, 2015. This budget will be funded by funds from GOG, DACF and IGF. A total amount of **GH¢1,078,075.00** has been estimated for compensation for the year, 2015. **GH¢2,543,361** as goods & services, and **GH¢3,548,436.00** as assets for the year, 2015.

Table 13. PRIORITY OF PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

Programmes and projects (by sectors)	IGF	DACF	DDF	UDG	Other Donor	Total Budget	Justification-What do you intend to achieve with the programme/project and how does it link to objectives
	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	
Social							1.Promote the achievement of universal basic education 2.The Assembly also hopes to enhance the provision of security services within the district.
District Education Fund		42,847.58				42,847.58	
Establishment of sub structures		42,847.58				42,847.58	
Renovation of 1 No 4 unit classroom block Methodist JHS		26,257.41				26,257.41	
Construction of Police Station at Kumawu		80,000.00				80,000.00	
Provide Support for Security Services		10,000				10,000.00	
Provide Support For Community Initiated Projects		107,118.94				107,118.94	
Support for youth and sports development		10,000.00				10,000.00	
Support for Nadmo Activities		30,000.00				30,000.00	
Construction of 14 unit vault chamber toilet at Kumawu Saviour Church		20,000				20,000.00	
Construction of 1 No 3 unit JHS Block with office store and staff common room at besoro.		100,000.00				100,000.00	
Construction of 1 No 3 unit JHS Block at Bahankra		100,000.00				100,000.00	
Renovation of 1 No 4 unit Methodist JHS Block at Bodomase		43,436.89				43,436.89	
Construction of 1 No 2 unit KG block at Apostolic primary school at bahankra		90,000.00				90,000.00	
Ghana School Feeding Programme					316,339	316,339	
Bahankra Re-afforestation Project					140,883	140,883.00	

Table 13(b). PRIORITY OF PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

Programmes and projects (by sectors)	IGF	DACF	DDF	UDG	Other Donor	Total Budget	Justification-What do you intend to achieve with the programme/project and how does it link to objectives
	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	
Social							Provision of basic facilities for the various communities within the district.. This will help people in the communities to have access to such facilities such as schools and CHPS Compound.s
Provide assistance to activities of decentralised departments		15,000.00				15,000.00	
District Response Initiative		21,423.79				21,423.79	
Equipping of CHPS Compound at Asekyerewa		20,000.00				20,000.00	
Construction of CHPS Compound at Dadease		100,000.00				100,000.00	
Construction of CHPS Compound at Akrofonso		100,000.00				100,000.00	
Provide Support For Health Activities		10,000.00				107,118.94	
Construction of 1 No 2 unit Pre-School for Presby Primary School at Woraso			65,000.00			65,000.00	
Construction of of 1 No 3 –unit bedroom bungalow for security personnel			150,000.00			150,000.00	
Construction of 2 No .6 Seater Aqua Privy Toilet at Anglican and RC Primary Schools			60,000.00			60,000.00	
Completion of 1 No 3 unit Block with Office and store at Methodist at Oyoko			18,000.00			18,000.00	
Training and Capacity Building			41,990.00			41,990.00	
Rehabilitation of 1no 4unit classroom block at sekyere			40,000.00			40,000.00	
Rehabilitation of GTZ market at bodomase			40,000.00			40,000.00	
Completion of 1n0 14 unit lockable stores at kumawu			40,000.00			40,000.00	
Construction of pre-school block at Islamic benevolent, kumawu			65,000.00			65,000.00	
Construction of 1no 14 seater toilet facilities at bodomase mission			70,000.00			70,000.00	
Construction of CHPS compound at bahankra			91,990.00			91,990.00	

Table 13c. PRIORITY OF PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

Programmes and projects (by sectors)	IGF	DACF	DDF	UDG	Other Donor	Total Budget	Justification-What do you intend to achieve with the programme/project and how does it link to objectives
	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	
Economic							These projects and programmes are geared towards the promotion of urban infrastructural development
Upgrading and Rehabilitation of feeder roads		40,000.00				40,000.00	
Expansion of electricity		40,000.00				40,000.00	
Maintenace of street Lights within the district		40,000.00				40,000.00	
Street Naming exercise		50,000.00				50,000.00	
Preparation of District Layout		25,000.00				25,000.00	
Tipper truck		30,000.00				30,000.00	
Support for Agricultural programmes		20,000.00				20,000.00	
Construction of 10 nit lockable stalls at Sekyere		40,000.00				40,000.00	
Rehabilitation of Market Stalls		50,000.00				50,000.00	
Local Economic Development		20,000.00				20,000.00	
Employment Generation and Skills Training		20,00.00				20,000.00	

Table 13(d). PRIORITY OF PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

Programmes and projects (by sectors)	IGF	DACF	DDF	UDG	Other Donor	Total Budget	Justification-What do you intend to achieve with the programme/project and how does it link to objectives
	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	
Administration , Planning and Budget							Strengthen and Enhance Administrative Management for effective performance and Service delivery
Preparation of Medium Term development plan		30,000.00				30,000.00	
Preparation of district composite budget		5,000.00				5,000.00	
Capacity building and support for Human Resource Development		15,000.00				15,000.00	
Purchase of Office Equipments		20,501.37				20,501.37	
Furniture and Fittings		13,000.00				13,000.00	
Servicing and Maintenance		20,000.00				20,000.00	
Project Management		18,050.99				18,050.99	
Infrastructure							To help reduce Staff Accomodation Problem
Construction of Dce's Bungalow		29,962.75				29,962.75	
Construction of DCD's Residency		15,140.33				15,140.33	
Construction of 1 NO .3 bedroom seni-detached quarters at Kumawu		14,468.88				14,468.88	
Construction of 1 No 2 bedroom semi-detached quarters		10,392.87				10,392.87	
Construction of 1 No.4 bedroom junior staff quarters at Kumawu		18,122.09				18,122.09	
Construction of fencewall around DCE's Bungalow		70,762.68				70,762.68	
Payment s under IGF	373,608					373,608.00	

Table 13(e). PRIORITY OF PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

Programmes and projects (by sectors)	IGF	DACF	DDF	UDG	Other Donor	Total Budget		Justification-What do you intend to achieve with the Programme/project and how does it link to objectives
	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢		
Environment								Accelerate the provision and improvement of sanitation in the district.
Sanitation/Fumigation		135,049.93				135,049.93		
Upgrading of drainage system		50,000.00				50,000.00		
Support for water and Environment		30,966.55				30,966.55		
OTHERS								
Contingency		214,237.88				214,237.88		

Table 13 above shows the priority programmes and projects that the assembly intends to implement in 2015. These programmes and projects will facilitate the development of the district.

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	1,147,975		
030101 1. Improve agricultural productivity	0	43,677		
030903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	6,627		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	274,956		
050106 6. Ensure sustainable development in the transport sector	0	40,000		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,038,357		
051103 3. Accelerate the provision and improve environmental sanitation	0	621,595		
060101 1. Increase equitable access to and participation in education at all levels	0	849,428		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	437,324		
070201 1. Ensure effective implementation of the Local Government Service Act	0	813,263		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,366,804	1,000		
070405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	59,698		
071003 3. Increase national capacity to ensure safety of life and property	0	30,000		
071111 11. Undertake relevant legislation & institutional Land Reforms	0	2,904		
Grand Total ¢	5,366,804	5,366,804	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),							
<u>Sekyere Kumawu - Kumawu</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	70,750.00	38,750.00	0.00	-38,750.00	0.0	70,750.00
113 Taxes on property	0.00	70,750.00	38,750.00	0.00	-38,750.00	0.0	70,750.00
Grants	0.00	4,998,204.27	4,628,919.26	0.00	-4,628,919.26	0.0	4,998,204.27
133 From other general government units	0.00	4,998,204.27	4,628,919.26	0.00	-4,628,919.26	0.0	4,998,204.27
Other revenue	0.00	297,850.00	232,433.00	0.00	-232,433.00	0.0	297,850.00
141 Property income [GFS]	0.00	174,823.00	150,762.00	0.00	-150,762.00	0.0	174,823.00
142 Sales of goods and services	0.00	106,211.00	61,995.00	0.00	-61,995.00	0.0	106,211.00
143 Fines, penalties, and forfeits	0.00	14,500.00	17,360.00	0.00	-17,360.00	0.0	14,500.00
145 Miscellaneous and unidentified revenue	0.00	2,316.00	2,316.00	0.00	-2,316.00	0.0	2,316.00
<i>Grand Total</i>	0.00	5,366,804.27	4,900,102.26	0.00	-4,900,102.26	0.0	5,366,804.27

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	1,078,075	1,557,347	1,183,083	3,818,504	69,900	298,700	0	368,600	0	0	0	274,956	0	234,817	669,927	904,744	5,366,804
Sekyere Kumawu District - Kumawu	1,078,075	1,557,347	1,183,083	3,818,504	69,900	298,700	0	368,600	0	0	0	274,956	0	234,817	669,927	904,744	5,366,804
Central Administration	412,980	782,034	545,969	1,740,983	69,900	298,700	0	368,600	0	0	0	274,956	0	48,917	177,000	225,917	2,610,456
Administration (Assembly Office)	412,980	782,034	545,969	1,740,983	69,900	298,700	0	368,600	0	0	0	274,956	0	48,917	177,000	225,917	2,610,456
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	407,992	333,437	741,428	0	0	0	0	0	0	0	0	0	0	108,000	108,000	849,428
Office of Departmental Head	0	407,992	0	407,992	0	0	0	0	0	0	0	0	0	0	0	0	407,992
Education	0	0	333,437	333,437	0	0	0	0	0	0	0	0	0	0	108,000	108,000	441,437
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	132,110	248,092	240,000	620,202	0	0	0	0	0	0	0	0	0	185,900	384,927	570,827	1,191,029
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	132,110	216,668	20,000	368,778	0	0	0	0	0	0	0	0	0	0	384,927	384,927	753,705
Hospital services	0	31,424	220,000	251,424	0	0	0	0	0	0	0	0	0	185,900	0	185,900	437,324
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	290,835	20,000	23,677	334,512	0	0	0	0	0	0	0	0	0	0	0	0	334,512
Physical Planning	0	2,904	0	2,904	0	0	0	0	0	0	0	0	0	0	0	0	2,904
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,904	0	2,904	0	0	0	0	0	0	0	0	0	0	0	0	2,904
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	167,136	66,325	0	233,461	0	0	0	0	0	0	0	0	0	0	0	0	233,461
Office of Departmental Head	0	59,698	0	59,698	0	0	0	0	0	0	0	0	0	0	0	0	59,698
Social Welfare	43,543	0	0	43,543	0	0	0	0	0	0	0	0	0	0	0	0	43,543
Community Development	123,593	6,627	0	130,219	0	0	0	0	0	0	0	0	0	0	0	0	130,219
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	75,014	0	40,000	115,014	0	0	0	0	0	0	0	0	0	0	0	0	115,014
Office of Departmental Head	75,014	0	0	75,014	0	0	0	0	0	0	0	0	0	0	0	0	75,014
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						412,980
Organisation	2750101001	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office) Ashanti						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

							Compensation of employees [GFS]	412,980
Objective	000000	Compensation of Employees						412,980
National Strategy	0000000	Compensation of Employees						412,980
Output	0000				Yr.1	Yr.2	Yr.3	412,980
					0	0	0	
Activity	000000				0.0	0.0	0.0	412,980

Wages and Salaries		365,400
21110	Established Position	365,400
2111001	Established Post	365,400
Social Contributions		47,580
21210	Actual social contributions [GFS]	47,580
2121001	13% SSF Contribution	47,580

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>	368,600
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2750101001	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office) Ashanti					
Location Code	0624100	Sekyere Afram Plains - Kumawu					

Compensation of employees [GFS]							69,900
Objective	000000	Compensation of Employees					69,900
National Strategy	0000000	Compensation of Employees					69,900
Output	0000			Yr.1	Yr.2	Yr.3	69,900
				0	0	0	
Activity	000000			0.0	0.0	0.0	69,900

Wages and Salaries							66,900
	21111	Wages and salaries in cash [GFS]					18,000
	2111102	Monthly paid & casual labour					18,000
	21112	Wages and salaries in cash [GFS]					48,900
	2111213	Night Watchman Allowance					500
	2111225	Commissions					30,000
	2111238	Overtime Allowance					900
	2111241	Per Diem & Inconvenience Allowance					1,500
	2111243	Transfer Grants					10,000
	2111244	Out of Station Allowance					1,000
	2111248	Special Allowance/Honorarium					5,000
Social Contributions							3,000
	21210	Actual social contributions [GFS]					3,000
	2121001	13% SSF Contribution					3,000

Use of goods and services							283,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					282,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					282,000
Output	0001	Administrative management enhanced to accelerate development by December 2014		Yr.1	Yr.2	Yr.3	282,000
				1	1	1	
Activity	000001	Provide for office and hotel rentals		1.0	1.0	1.0	7,500

Use of goods and services							7,500
	22104	Rentals					7,500
	2210402	Residential Accommodations					5,000
	2210404	Hotel Accommodations					2,200
	2210412	Rental of Towing Vehicle					300
Activity	000002	Enhance the mobility of personnel for effective administration		1.0	1.0	1.0	80,500

Use of goods and services							80,500
	22105	Travel - Transport					50,500
	2210502	Maintenance & Repairs - Official Vehicles					13,500
	2210505	Running Cost - Official Vehicles					37,000
	22106	Repairs - Maintenance					30,000
	2210609	Maintenance of Fighting Vehicles					30,000
Activity	000003	Do minor maintenance - repairs - renewals of facilities		1.0	1.0	1.0	6,800

Use of goods and services							6,800
	22106	Repairs - Maintenance					6,800
	2210603	Repairs of Office Buildings					1,800
	2210604	Maintenance of Furniture & Fixtures					1,000
	2210605	Maintenance of Machinery & Plant					1,500
	2210606	Maintenance of General Equipment					2,500

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

Activity	000005	Training, Seminars and Conferences	1.0	1.0	1.0	8,500
		Use of goods and services				8,500
	22107	Training - Seminars - Conferences				8,500
	2210702	Visits, Conferences / Seminars (Local)				3,000
	2210710	Staff Development				3,500
	2210711	Public Education & Sensitization				2,000
Activity	000006	Provide for official guests and national celebrations	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22109	Special Services				6,000
	2210902	Official Celebrations				6,000
Activity	000008	Bank Charges	1.0	1.0	1.0	800
		Use of goods and services				800
	22111	Other Charges - Fees				800
	2211101	Bank Charges				800
Activity	000009	Fuel and Transportation for Assembly Meetings	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	22105	Travel - Transport				12,000
	2210509	Other Travel & Transportation				12,000
Activity	000017	Provide Utility services to run the Administration	1.0	1.0	1.0	19,300
		Use of goods and services				19,300
	22102	Utilities				19,300
	2210201	Electricity charges				15,000
	2210203	Telecommunications				800
	2210204	Postal Charges				500
	2210205	Sanitation Charges				3,000
Activity	000018	Provide Materials for the Running Of the Administration	1.0	1.0	1.0	43,800
		Use of goods and services				43,800
	22101	Materials - Office Supplies				43,800
	2210101	Printed Material & Stationery				8,000
	2210102	Office Facilities, Supplies & Accessories				5,500
	2210103	Refreshment Items				15,000
	2210104	Medical Supplies				1,000
	2210106	Oils and Lubricants				2,000
	2210107	Electrical Accessories				4,800
	2210110	Specialised Stock				4,000
	2210111	Other Office Materials and Consumables				2,500
	2210112	Uniform and Protective Clothing				1,000
Activity	000019	Operational Enhancement Expenses	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22109	Special Services				20,000
	2210909	Operational Enhancement Expenses				20,000
Activity	000020	Travelling and Night Allowances	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22105	Travel - Transport				15,000
	2210510	Night allowances				15,000
Activity	000021	Other Travel And Transportation	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22105	Travel - Transport				10,000
	2210509	Other Travel & Transportation				10,000
Activity	000022	Residency Expenses	1.0	1.0	1.0	10,000

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

	Use of goods and services								10,000
	22101	Materials - Office Supplies							10,000
	2210119	Household Items							10,000
Activity	000033	Assembly Members Sitting Allowance		1.0	1.0	1.0			30,000
	Use of goods and services								30,000
	22109	Special Services							30,000
	2210905	Assembly Members Sittings All							30,000
Activity	000034	Management/Emergency Meetings		1.0	1.0	1.0			10,000
	Use of goods and services								10,000
	22107	Training - Seminars - Conferences							10,000
	2210708	Refreshments							10,000
Activity	000035	Presiding Members Allowance		1.0	1.0	1.0			1,800
	Use of goods and services								1,800
	22109	Special Services							1,800
	2210904	Assembly Members Special Allow							1,800
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							1,000
Output	0001	Locally improve revenue collection by 10% annually by December 2017		Yr.1	Yr.2	Yr.3			1,000
				1	1	1			
Activity	000059	Advertisement/Publications		1.0	1.0	1.0			1,000
	Use of goods and services								1,000
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000
									15,700
									15,700
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							15,700
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							15,700
Output	0001	Administrative management enhanced to accelerate development by December 2014		Yr.1	Yr.2	Yr.3			15,700
				1	1	1			
Activity	000011	Miscellaneous Expenses		1.0	1.0	1.0			15,700
	Miscellaneous other expense								15,700
	28210	General Expenses							15,700
	2821008	Awards & Rewards							1,000
	2821009	Donations							8,000
	2821010	Contributions							6,000
	2821017	Refuse Lifting Expenses							700

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>		150,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2750101001	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office) Ashanti			
Location Code	0624100	Sekyere Afram Plains - Kumawu			
Use of goods and services					150,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			150,000
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres			150,000
Output	0001	Enhancement of Economic And Basic Infrastructural Services	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000010	Provide payment for Mp's Projects	1.0	1.0	1.0
Use of goods and services					150,000
22101 Materials - Office Supplies					150,000
2210117 Teaching & Learning Materials					150,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,178,003
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2750101001	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office) Ashanti					
Location Code	0624100	Sekyere Afram Plains - Kumawu					

							Use of goods and services	632,034
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						165,388
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres						165,388
Output	0001	Enhancement of Economic And Basic Infrastructural Services	Yr.1	Yr.2	Yr.3		165,388	
Activity	000005	Preparation of MTDP	1	1	1		30,000	
		Use of goods and services					30,000	
		22101 Materials - Office Supplies					30,000	
		2210101 Printed Material & Stationery					30,000	
Activity	000012	National Functions	1.0	1.0	1.0		40,000	
		Use of goods and services					40,000	
		22101 Materials - Office Supplies					40,000	
		2210103 Refreshment Items					40,000	
Activity	000013	Local Economic Development	1.0	1.0	1.0		20,000	
		Use of goods and services					20,000	
		22101 Materials - Office Supplies					20,000	
		2210101 Printed Material & Stationery					20,000	
Activity	000014	Employment Generation and Skills Training	1.0	1.0	1.0		20,000	
		Use of goods and services					20,000	
		22101 Materials - Office Supplies					20,000	
		2210101 Printed Material & Stationery					20,000	
Activity	000021	Design for the construction of Assembly Building	1.0	1.0	1.0		55,388	
		Use of goods and services					55,388	
		22101 Materials - Office Supplies					55,388	
		2210101 Printed Material & Stationery					55,388	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						466,646
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						466,646
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3		124,560	
Activity	000024	Provide assistance to activities of Decentralised Departments	1.0	1.0	1.0		15,000	
		Use of goods and services					15,000	
		22101 Materials - Office Supplies					15,000	
		2210101 Printed Material & Stationery					15,000	
Activity	000025	Preparation of District Composite Budget	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
		22101 Materials - Office Supplies					5,000	
		2210101 Printed Material & Stationery					5,000	
Activity	000026	Capacity Building and Support for Human Resource Development	1.0	1.0	1.0		15,000	
		Use of goods and services					15,000	
		22101 Materials - Office Supplies					15,000	

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

2210102 Office Facilities, Supplies & Accessories						15,000
Activity	000027	Purchase of Office Equipment and Stationery (Toners, Computers, Accessories etc)	1.0	1.0	1.0	20,501
Use of goods and services						20,501
22101 Materials - Office Supplies						20,501
2210102 Office Facilities, Supplies & Accessories						20,501
Activity	000028	Furniture and Fittings	1.0	1.0	1.0	13,000
Use of goods and services						13,000
22106 Repairs - Maintenance						13,000
2210604 Maintenance of Furniture & Fixtures						13,000
Activity	000029	Servicing and Maintenance Of Vehicles	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22105 Travel - Transport						20,000
2210502 Maintenance & Repairs - Official Vehicles						20,000
Activity	000030	Project Management	1.0	1.0	1.0	18,059
Use of goods and services						18,059
22101 Materials - Office Supplies						18,059
2210101 Printed Material & Stationery						18,059
Activity	000031	Support for DPCU Activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210111 Other Office Materials and Consumables						10,000
Activity	000032	Nalag Dues	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22108 Consulting Services						8,000
2210803 Other Consultancy Expenses						8,000
Output	0002	Enhance The Image And Operations Of The assembly	Yr.1	Yr.2	Yr.3	342,085
			1	1	1	
Activity	000001	Support For Security Services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210112 Uniform and Protective Clothing						10,000
Activity	000002	Street Naming Exercise	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22108 Consulting Services						50,000
2210802 External Consultants Fees						50,000
Activity	000003	Preparation Of District Layout	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22108 Consulting Services						25,000
2210802 External Consultants Fees						25,000
Activity	000004	Establishment And Strengthening Of sub Structures	1.0	1.0	1.0	42,848
Use of goods and services						42,848
22108 Consulting Services						42,848
2210801 Local Consultants Fees						42,848
Activity	000005	Allocation For Contingency	1.0	1.0	1.0	214,238
Use of goods and services						214,238
22112 Emergency Services						214,238
2211202 Refurbishment Contingency						214,238
Non Financial Assets						545,969

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

2015

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					545,969
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres					545,969
Output	0001	Enhancement of Economic And Basic Infrastructural Services	Yr.1	Yr.2	Yr.3		545,969
			1	1	1		
Activity	000001	Maintenance of Street Lights	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
		31113 Other structures					40,000
		3111308 Electrical Networks					40,000
Activity	000002	Expansion of Electricity	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
		31113 Other structures					40,000
		3111308 Electrical Networks					40,000
Activity	000003	Procure Building Materials towards Self Help Projects	1.0	1.0	1.0		107,119
		Fixed Assets					107,119
		31111 Dwellings					107,119
		3111101 Buildings					107,119
Activity	000004	Completion of Dce's Bungalow	1.0	1.0	1.0		29,963
		Fixed Assets					29,963
		31111 Dwellings					29,963
		3111151 WIP - Buildings					29,963
Activity	000006	Construction Of Police Station	1.0	1.0	1.0		80,000
		Fixed Assets					80,000
		31112 Non residential buildings					80,000
		3111255 WIP - Office Buildings					80,000
Activity	000007	Purchase of tipper truck	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
		31121 Transport - equipment					30,000
		3112101 Vehicle					30,000
Activity	000008	Construction of 10 unit lockable stores at Sekyere	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
		31113 Other structures					40,000
		3111304 Markets					40,000
Activity	000011	Rehabilitate Market stores at Bodomase	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
		31113 Other structures					50,000
		3111304 Markets					50,000
Activity	000016	Completion of DCD'S Residency	1.0	1.0	1.0		15,140
		Fixed Assets					15,140
		31111 Dwellings					15,140
		3111153 WIP - Bungalows/Palace					15,140
Activity	000017	Completion of 1 No 3 bedroom semi-detached quarters at Kumawu	1.0	1.0	1.0		14,469
		Fixed Assets					14,469
		31111 Dwellings					14,469
		3111153 WIP - Bungalows/Palace					14,469
Activity	000018	Construction of 4 bedroom junior staff quarters	1.0	1.0	1.0		18,122
		Fixed Assets					18,122
		31111 Dwellings					18,122

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

3111152 WIP - Dest. Homes/Homes of Age						18,122
Activity	000019	Construction opf 1 NO 2 bedroom semi-detached quarters at Kumawu	1.0	1.0	1.0	10,393
Fixed Assets						10,393
31111 Dwellings						10,393
3111153 WIP - Bungalows/Palace						10,393
Activity	000020	Construction of fencewall around DCE'S Office	1.0	1.0	1.0	70,763
Fixed Assets						70,763
31111 Dwellings						70,763
3111153 WIP - Bungalows/Palace						70,763

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14005	SIP				Total By Funding 274,956
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2750101001	Sekyere KumawuDistrict - Kumawu_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0624100	Sekyere Afram Plains - Kumawu				

Use of goods and services						274,956
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				274,956
National Strategy	3100101	1.1 Increase resilience to climate change impacts through early warning systems				274,956
Output	0001	Climate Change Issues Mainstreamed Into Development Projects	Yr.1	Yr.2	Yr.3	274,956
			1	1	1	
Activity	000001	Provide For GSOP Activities On Climate Change	1.0	1.0	1.0	274,956
Use of goods and services						274,956
22108 Consulting Services						274,956
2210804 Contract appointments						274,956

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>			225,917	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2750101001	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office) Ashanti						
Location Code	0624100	Sekyere Afram Plains - Kumawu						
Use of goods and services								48,917
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						48,917
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						48,917
Output	0001	Administrative management enhanced to accelerate development by December 2014		Yr.1	Yr.2	Yr.3		48,917
Activity	000004	Provide for training of 20 personnel of the DA		1	1	1		41,990
		Use of goods and services						41,990
	22101	Materials - Office Supplies						41,990
	2210101	Printed Material & Stationery						41,990
Activity	000023	Design Services and Others under DDF		1.0	1.0	1.0		6,927
		Use of goods and services						6,927
	22108	Consulting Services						6,927
	2210802	External Consultants Fees						6,927
Non Financial Assets								177,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						177,000
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres						177,000
Output	0001	Enhancement of Economic And Basic Infrastructural Services		Yr.1	Yr.2	Yr.3		177,000
Activity	000009	Construction of 14 unit ground floor stores with sanitation facilities and paving of lorry park		1	1	1		27,000
		Fixed Assets						27,000
	31113	Other structures						27,000
	3111304	Markets						27,000
Activity	000015	Construction of 1 No 2 Bedroom semi-detached quarters for security personnel		1.0	1.0	1.0		150,000
		Fixed Assets						150,000
	31111	Dwellings						150,000
	3111103	Bungalows/Palace						150,000
Total Cost Centre								2,610,456

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						355,144
Organisation	2750301001	Sekyere Kumawu District - Kumawu Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

								Grants	355,144
Objective	060101	1. Increase equitable access to and participation in education at all levels							355,144
National Strategy	6010110	1.10 Promote the achievement of universal basic education							355,144
Output	0001	Youth wholistic development assisted			Yr.1	Yr.2	Yr.3	355,144	
				1	1	1			
Activity	000003	Payment for School Feeding Activities			1.0	1.0	1.0	355,144	
To other general government units									355,144
26311 Re-Current									355,144
2631107 School Feeding Proram and Other Inflows									355,144

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						52,848
Organisation	2750301001	Sekyere Kumawu District - Kumawu Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

								Use of goods and services	52,848
Objective	060101	1. Increase equitable access to and participation in education at all levels							52,848
National Strategy	6010110	1.10 Promote the achievement of universal basic education							52,848
Output	0001	Youth wholistic development assisted			Yr.1	Yr.2	Yr.3	52,848	
				1	1	1			
Activity	000001	District Education Fund			1.0	1.0	1.0	42,848	
Use of goods and services									42,848
22101 Materials - Office Supplies									42,848
2210117 Teaching & Learning Materials									42,848
Activity	000002	Support for Youth and Sports			1.0	1.0	1.0	10,000	

Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210102 Office Facilities, Supplies & Accessories									10,000
								Total Cost Centre	407,992

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				90,000
Function Code	70912	Primary education					
Organisation	2750302002	Sekyere KumawuDistrict - Kumawu_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0624100	Sekyere Afram Plains - Kumawu					

Non Financial Assets 90,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					90,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					90,000
Output	0002	Construction of 1 No 2 unit KG Block at Apostolic Primary School	Yr.1	Yr.2	Yr.3		90,000
			1	1	1		
Activity	000001	Construction of 1 No 2 unit KG Block at Apostolic Primary School, Akosua Nkwanta	1.0	1.0	1.0		90,000

Fixed Assets							90,000
31112	Non residential buildings						90,000
3111205	School Buildings						90,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				65,000
Function Code	70912	Primary education					
Organisation	2750302002	Sekyere KumawuDistrict - Kumawu_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0624100	Sekyere Afram Plains - Kumawu					

Non Financial Assets 65,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					65,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					65,000
Output	0001	Construction of 1 No Preschool block at Presby Primary School Woraso	Yr.1	Yr.2	Yr.3		65,000
			1	1	1		
Activity	000001	Construction Of 1 No Preschool at Presby Primary School Woraso	1.0	1.0	1.0		65,000

Fixed Assets							65,000
31112	Non residential buildings						65,000
3111205	School Buildings						65,000

Total Cost Centre 155,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	243,437
Function Code	70921	Lower-secondary education					
Organisation	2750302003	Sekyere KumawuDistrict - Kumawu_Education, Youth and Sports_Education_Junior High_Ashanti					
Location Code	0624100	Sekyere Afram Plains - Kumawu					

Non Financial Assets 243,437

Objective	060101	1. Increase equitable access to and participation in education at all levels					243,437
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					243,437
Output	0001	Renovation of 1 No 4 unit classroom Block Methodist JHS at Bodomase	Yr.1	Yr.2	Yr.3		43,437
Activity	000001	Renovation of 1 No 4 unit classroom block Methodist JHS at Bodomase	1	1	1		43,437

Fixed Assets							43,437
31112	Non residential buildings						43,437
3111256	WIP - School Buildings						43,437

Output	0004	Construction of 1No. 3 unit JHS Block with Office, store and Staff Common Room	Yr.1	Yr.2	Yr.3		100,000
Activity	000001	Construction of 1 No. 3unit JHS Block with Office, store and Staff Common Room	1	1	1		100,000

Fixed Assets							100,000
31112	Non residential buildings						100,000
3111205	School Buildings						100,000

Output	0005	Construction of 1 No 3 unit JHS block with Office, store and Staff Common Room at Bahankra	Yr.1	Yr.2	Yr.3		100,000
Activity	000001	Construction of 1 No 3 unit J.H.S block with Office Store and Staff Common Room at Bahankra	1	1	1		100,000

Fixed Assets							100,000
31112	Non residential buildings						100,000
3111205	School Buildings						100,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			43,000
Function Code	70921	Lower-secondary education				
Organisation	2750302003	Sekyere KumawuDistrict - Kumawu_Education, Youth and Sports_Education_Junior High_Ashanti				
Location Code	0624100	Sekyere Afram Plains - Kumawu				
Non Financial Assets						43,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				43,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				43,000
Output	0002	Rehabilitation Of JHS Block at Saviour Mission School,Sekyere	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Rehabilitation of JHS Block at Saviour Mission School ,Sekyere	1.0	1.0	1.0	25,000
Fixed Assets						25,000
	31112	Non residential buildings				25,000
	3111256	WIP - School Buildings				25,000
Output	0003	Rehabilitation of 3 unit JHS block at Methodist JHS Oyoko	Yr.1	Yr.2	Yr.3	18,000
			1	1	1	
Activity	000001	Rehabilitation of 3 unit JHS Block at Methodist JHS	1.0	1.0	1.0	18,000
Fixed Assets						18,000
	31112	Non residential buildings				18,000
	3111256	WIP - School Buildings				18,000
Total Cost Centre						286,437

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 132,110
Function Code	70740	Public health services						
Organisation	2750402001	Sekyere KumawuDistrict - Kumawu_Health_Environmental Health Unit_Ashanti						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

							Compensation of employees [GFS]			132,110	
Objective	000000	Compensation of Employees									132,110
National Strategy	0000000	Compensation of Employees									132,110
Output	0000						Yr.1	Yr.2	Yr.3	132,110	
							0	0	0		
Activity	000000						0.0	0.0	0.0	132,110	

Wages and Salaries		116,912
21110	Established Position	116,912
2111001	Established Post	116,912
Social Contributions		15,198
21210	Actual social contributions [GFS]	15,198
2121001	13% SSF Contribution	15,198

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	236,668
Function Code	70740	Public health services					
Organisation	2750402001	Sekyere KumawuDistrict - Kumawu_Health_Environmental Health Unit_Ashanti					
Location Code	0624100	Sekyere Afram Plains - Kumawu					

Use of goods and services							216,668
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Objective	051103	3. Accelerate the provision and improve environmental sanitation					216,668
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National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)					216,668
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Output	0002	Provide Sanitation Services					216,668
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	000001	Fumigation Of Public Places	1.0	1.0	1.0		135,050
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Use of goods and services							135,050
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22102	Utilities						135,050
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2210205	Sanitation Charges						135,050
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Activity	000002	Support For Water and Sanitation	1.0	1.0	1.0		30,967
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Use of goods and services							30,967
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22106	Repairs - Maintenance						30,967
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2210616	Sanitary Sites						30,967
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Activity	000003	Upgrading of drainage System	1.0	1.0	1.0		50,652
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Use of goods and services							50,652
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22102	Utilities						50,652
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2210205	Sanitation Charges						50,652
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Non Financial Assets **20,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation					20,000
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National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems					20,000
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Output	0001	Sanitation coverage increased from 9% to 14% by 2014					20,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	000001	Construction of 14 unit vault chamber toilet at Kumawu Saviour Church	1.0	1.0	1.0		20,000
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Fixed Assets							20,000
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31113	Other structures						20,000
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3111353	WIP - Toilets						20,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			384,927
Function Code	70740	Public health services				
Organisation	2750402001	Sekyere KumawuDistrict - Kumawu_Health_Environmental Health Unit_Ashanti				
Location Code	0624100	Sekyere Afram Plains - Kumawu				
Non Financial Assets						384,927
Objective	051103	3. Accelerate the provision and improve environmental sanitation				384,927
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				60,000
Output	0001	Sanitation coverage increased from 9% to 14% by 2014	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000002	Construction of 2 No 6 seater Aqua Privy toilet at Anglican and R/C Primary	1.0	1.0	1.0	60,000
Fixed Assets						60,000
	31112	Non residential buildings				60,000
	3111205	School Buildings				60,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)				324,927
Output	0003	DDF PROJECTS	Yr.1	Yr.2	Yr.3	324,927
			1	1	1	
Activity	000001	DDF PROJECTS	1.0	1.0	1.0	324,927
Fixed Assets						324,927
	31112	Non residential buildings				324,927
	3111207	Health Centres				324,927
Total Cost Centre						753,705

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	251,424
Function Code	70731	General hospital services (IS)					
Organisation	2750403001	Sekyere Kumawu District - Kumawu Health Hospital services Ashanti					
Location Code	0624100	Sekyere Afram Plains - Kumawu					

Use of goods and services							31,424
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					31,424
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices					31,424
Output	0001	Health care infrastructure extended to deprived communities by December 2014	Yr.1	Yr.2	Yr.3		31,424
			1	1	1		
Activity	000001	District Response Initiative	1.0	1.0	1.0		21,424
Use of goods and services							21,424
22101 Materials - Office Supplies							21,424
2210104 Medical Supplies							21,424
Activity	000002	Support for Health Programmes	1.0	1.0	1.0		10,000
Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210111 Other Office Materials and Consumables							10,000

Non Financial Assets							220,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					220,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services					220,000
Output	0002	Equipping of Chps Compound at Asekyerewa	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000001	Equippng of Chps Compound at Asekyerewa	1.0	1.0	1.0		20,000
Inventories							20,000
31224 Goods for resale							20,000
3122402 Drugs and Medical Supplies							20,000
Output	0003	Construction of Chps Compound at Dadease	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000005	Construction of Chps Compound at Dadease	1.0	1.0	1.0		100,000
Fixed Assets							100,000
31112 Non residential buildings							100,000
3111202 Clinics							100,000
Output	0004	Construction of Chps Compound at Akrofonso	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000001	Construction of Chps Compound at Akrofonso	1.0	1.0	1.0		100,000
Fixed Assets							100,000
31112 Non residential buildings							100,000
3111202 Clinics							100,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				Total By Funding	185,900
Function Code	70731	General hospital services (IS)					
Organisation	2750403001	Sekyere KumawuDistrict - Kumawu_Health_Hospital services_Ashanti					
Location Code	0624100	Sekyere Afram Plains - Kumawu					

Use of goods and services 185,900

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					185,900
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services					185,900
Output	0005	Provide For Payment under UNFPA Activities	Yr.1	Yr.2	Yr.3		185,900
Activity	000001	Provide for payment under UNFPA Activities	1	1	1		185,900

Use of goods and services							185,900
22101	Materials - Office Supplies						185,900
2210102	Office Facilities, Supplies & Accessories						185,900

Total Cost Centre 437,324

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						314,512
Organisation	2750600001	Sekyere KumawuDistrict - Kumawu_Agriculture_Ashanti						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

								Compensation of employees [GFS]	290,835
Objective	000000	Compensation of Employees						290,835	
National Strategy	0000000	Compensation of Employees						290,835	
Output	0000				Yr.1	Yr.2	Yr.3	290,835	
					0	0	0		
Activity	000000				0.0	0.0	0.0	290,835	

Wages and Salaries								257,376
21110	Established Position							257,376
2111001	Established Post							257,376
Social Contributions								33,459
21210	Actual social contributions [GFS]							33,459
2121001	13% SSF Contribution							33,459

								Non Financial Assets	23,677
Objective	030101	1. Improve agricultural productivity						23,677	
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						23,677	
Output	0002	Provision For Agricultural Activities			Yr.1	Yr.2	Yr.3	23,677	
					1	1	1		
Activity	000001	Provide Extension services to farmers			1.0	1.0	1.0	23,677	
Fixed Assets								23,677	
31122	Other machinery - equipment							23,677	
3112202	Agricultural Machinery							23,677	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						20,000
Organisation	2750600001	Sekyere KumawuDistrict - Kumawu_Agriculture_Ashanti						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

								Use of goods and services	20,000
Objective	030101	1. Improve agricultural productivity						20,000	
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						20,000	
Output	0001	Output per acre increased by 10% in 2016			Yr.1	Yr.2	Yr.3	20,000	
					1	1	1		
Activity	000002	Support for Agricultural activities			1.0	1.0	1.0	20,000	

Use of goods and services								20,000
22109	Special Services							20,000
2210902	Official Celebrations							20,000

Total Cost Centre **334,512**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			2,904
Organisation	2750702001	Sekyere KumawuDistrict - Kumawu_Physical Planning_Town and Country Planning_Ashanti			
Location Code	0624100	Sekyere Afram Plains - Kumawu			
Use of goods and services					2,904
Objective	071111	11. Undertake relevant legislation & institutional Land Reforms			2,904
National Strategy	7111101	11.1 Examine all laws affecting land with the view to amending them to foster efficiency and justice in the land acquisition process			2,904
Output	0001	Support to implement Planning scheme for communities by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Implement planning scheme for the district	1.0	1.0	1.0
					2,904
Use of goods and services					2,904
	22106	Repairs - Maintenance			2,904
	2210615	Recreational Parks			2,904
Total Cost Centre					2,904

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG		Total By Funding		59,698		
Function Code	70620	Community Development						
Organisation	2750801001	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0624100	Sekyere Afram Plains - Kumawu						
Use of goods and services								6,139
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						6,139
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						6,139
Output	0001	Departments resourced and made operational		Yr.1	Yr.2	Yr.3		6,139
				1	1	1		
Activity	000001	Support activities of Social Welfare Department		1.0	1.0	1.0		6,139
Use of goods and services								6,139
22101 Materials - Office Supplies								6,139
2210111 Other Office Materials and Consumables								6,139
Grants								53,559
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						53,559
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						53,559
Output	0002	PWD Payments		Yr.1	Yr.2	Yr.3		53,559
				1	1	1		
Activity	000001	Disbursement of Funds For PWD'S		1.0	1.0	1.0		53,559
To other general government units								53,559
26321 Capital Transfers								53,559
2632101 Domestic Statutory Payments - District Assemblies Common Fund								53,559
Total Cost Centre								59,698

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						43,543
Organisation	2750802001	Sekyere KumawuDistrict - Kumawu_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

							Compensation of employees [GFS]	43,543	
Objective	000000	Compensation of Employees						43,543	
National Strategy	0000000	Compensation of Employees						43,543	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	43,543
Activity	000000					0.0	0.0	0.0	43,543

Wages and Salaries			38,534
21110	Established Position		38,534
2111001	Established Post		38,534
Social Contributions			5,009
21210	Actual social contributions [GFS]		5,009
2121001	13% SSF Contribution		5,009
Total Cost Centre			43,543

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			130,219
Organisation	2750803001	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Community Development Ashanti			
Location Code	0624100	Sekyere Afram Plains - Kumawu			
Compensation of employees [GFS]					123,593
Objective	000000	Compensation of Employees			123,593
National Strategy	0000000	Compensation of Employees			123,593
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					123,593
Wages and Salaries					109,374
	21110	Established Position			109,374
	2111001	Established Post			109,374
Social Contributions					14,219
	21210	Actual social contributions [GFS]			14,219
	2121001	13% SSF Contribution			14,219
Use of goods and services					6,627
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources			6,627
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders			6,627
Output	0001	Support Activities of Community Devt	Yr.1	Yr.2	Yr.3
Activity	000001	Support Activities of Community Devt	1.0	1.0	1.0
					6,627
Use of goods and services					6,627
	22101	Materials - Office Supplies			6,627
	2210101	Printed Material & Stationery			6,627
Total Cost Centre					130,219

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 75,014
Function Code	70610	Housing development						
Organisation	2751001001	Sekyere Kumawu District - Kumawu Works Office of Departmental Head Ashanti						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

						Compensation of employees [GFS]			75,014	
Objective	000000	Compensation of Employees								75,014
National Strategy	0000000	Compensation of Employees								75,014
Output	0000					Yr.1	Yr.2	Yr.3	75,014	
						0	0	0		
Activity	000000					0.0	0.0	0.0	75,014	
Wages and Salaries									66,384	
21110		Established Position								66,384
2111001		Established Post								66,384
Social Contributions									8,630	
21210		Actual social contributions [GFS]								8,630
2121001		13% SSF Contribution								8,630
Total Cost Centre									75,014	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		40,000
Function Code	70451	Road transport			
Organisation	2751004001	Sekyere KumawuDistrict - Kumawu_Works_Feeder Roads_Ashanti			
Location Code	0624100	Sekyere Afram Plains - Kumawu			
Non Financial Assets					40,000
Objective	050106	6. Ensure sustainable development in the transport sector			40,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services			40,000
Output	0001	Feeder Roads devt rehabilitated	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Rehabilitation of feeder roads	1.0	1.0	1.0
Fixed Assets					40,000
	31113	Other structures			40,000
	3111301	Roads			40,000
Total Cost Centre					40,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		30,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2751500001	Sekyere KumawuDistrict - Kumawu_Disaster Prevention Ashanti			
Location Code	0624100	Sekyere Afram Plains - Kumawu			
Use of goods and services					30,000
Objective	071003	3. Increase national capacity to ensure safety of life and property			30,000
National Strategy	7100301	3.1 Increase safety awareness of citizens			30,000
Output	0001	Safety awareness of citizens increased	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support for NADMO activities	1.0	1.0	1.0
Use of goods and services					30,000
22105 Travel - Transport					30,000
2210509 Other Travel & Transportation					30,000
Total Cost Centre					30,000
Total Vote					5,366,804