



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**SEKYERE SOUTH DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

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## **INTRODUCTION**

Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the departments of the District Assembly would be integrated into that of the District Assembly. The District Composite Budgeting System would achieve the following objectives amongst others:

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

In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The composite budget of the Sekyere South District Assembly for the 2015 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2015-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2015-2017).

## **BACKGROUND**

### **The District Assembly**

The Sekyere South District Assembly, established by Legislative instrument 1898, is one of the thirty (30) Metropolitan/Municipal/District Assemblies in the Ashanti Region. Until 2008, the district was known as Afigya Sekyere District Assembly. As a result of demarcation of the district in 2008 however, Afigya was carved out and the district boundary redefined and named Sekyere South District Assembly under a Legislative Instrument 1898.

The district capital is Agona which is 22kms from Kumasi. Some major communities in the district includes; Jamasi, Kona, Wiampoase, Asamang, Tano-Odumasi and Beपोase. The district shares boundaries with Mampong Municipal in the north, Sekyere East in the east, Kwabre East District in the south and Afigya Kwabre District in the west. The Assembly has one constituency (Sekyere South), three (3) Town Councils, Six (6) Area Councils and 33 unit committees.

Traditional authority in the district comprises 1 paramountcy and nine divisions making Agona Traditional Council.

### **District Economy**

**Agric** – The main economic activity of the district is agriculture which is about 70% of the active population. The district lies in the rain fed zone with moist semi-deciduous forest. It has large tracts of fertile agricultural land and vast forest reserves. Major cash and food crops cultivated are; Cocoa, Cassava, Cocoyam, Plantain and Vegetables. Animal husbandry and aqua culture is steadily taking a desired shape in the district's micro-economy.

**Read network** – The district has 12km asphalted road which stretches from Jamasi through Agona to Kona, therefore 25km of 2<sup>nd</sup> class road from Agona to Wiampoase and 107.8km of feeder roads that link various towns and communities.

**Education** – Access to education in the district has improved over the years. Education facilities have sprung up virtually in all communities in the district. Presently, the district has 87 kindergartens, 87 primary schools, 63 JHS, 5 SHS and 1 vocational school. School feeding program covers 32 primary schools.

**Health** – There are 8 health centers and 3 hospitals in the district. The top 5 diseases in the district are malaria, diarrhea, hypertension, occupational accidents and skin diseases. The district has 2 dumping and 34 refuse containers. The coverage of sanitary facilities is fairly encouraging boasting of 414 WCs and 2,151 KVIPs.

**Ecology** – the district lies within a plateau with a height of 800-1200m above sea level. Some economic trees in the district includes; Sapele, Odum, Wawa and Mahogany. Most of the original vegetation no longer exists due to human activities such as hunting and charcoal making.

### **Location and Size**

The district is positioned or located in the North Central part of the Ashanti Region covering a total land area of 584 sq. km, which represents about 2.4% of the total land area of the Ashanti Region. The district has about 50 nucleus population settlement areas.

### **Population**

The population of the district according to the 2010 Population and Housing Census was 94,009 with a growth rate of 3.1%.

### **Key Issues**

- Adequate office space is needed for officers.
- Poor feeder road network has rendered most communities inaccessible.
- Low level of skills of the youth has resulted in high unemployment rate.
- Subsistence method of farming is hampering high agricultural productivity.

- Erratic electricity supply has slowed local economic activities resulting in low revenue for the Assemble.

## **Vision**

To become a one-stop investment destination in Agro-progressing industry in Ghana.

## **Mission Statement**

The Assembly exists to create enabling environment for investment through efficient service delivery in partnership with private sector and other stakeholders.

## **BROAD OBJECTIVES FOR 2015 BUDGET**

In Other to Achieve Ghana Shared Growth and Development Agenda, the Sekyere South District Assembly has identified the following Objectives which form the Basis of 2015 Composite Budget Preparation. This includes:

- Ensure effective implementation of the decentralization policy in the district
- Provide assistance to security agencies to maintain internal security for human safety and protection
- Increase equitable access and participation in education at all levels and develop comprehensive sports program
- Improve environmental sanitation in the district
- Provide infrastructure for efficiency and effective in health care delivery
- Improve agric extension services to enhance productivity
- Ensure effective implementation of spatial planning and land use in the district
- Extend electricity supply to rural communities
- Rehabilitation of roads to increase accessibility to rural communities
- Improve revenue mobilization
- Promote local economic development through the provision of skills training for SMES

## STATUS OF 2014 BUDGET IMPLEMENTATION AS AT 30<sup>TH</sup> JUNE, 2014

### Financial Performance

The three (3) tables below show the Financial Performance of Sekyere South District Assembly

a. Revenue Performance – IGF only

ITEM	2012		2013		2014		% age Perform. at Dec, 14
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at Dec.	
Rates	96,600.00	46,696.25	68,455.00	84,044.84	95,000.00	57,342.52	60%
Fees	79,601.00	64,829.53	77,000.00	57,627.95	78,320.90	110,790.00	141%
Fines	10,166.00	14,983.00	15,400.00	16,615.00	17,000.00	30,964.00	182%
Licenses	55,917.00	36,654.00	66,246.00	40,938.00	67,490.00	46,856.00	69%
Land	41,000.00	10,060.00	35,262.58	37,540.00	65,000.00	66,686.00	103%
Rent	14,060.00	59,000.60	64,334.40	50,328.75	70,000.00	84,567.00	121%
Investment	41,500.00	47,290.33	60,200.00	104,558.91	130,800.00	80,401.50	61%
Miscellaneous	30,000.00	3,250.00	27,000.00	45,740.00	27,000.00	-	
<b>Total</b>	<b>368,844.00</b>	<b>282,763.71</b>	<b>413,897.98</b>	<b>437,393.45</b>	<b>550,610.90</b>	<b>477,607.02</b>	<b>87%</b>

Note:

In 2013, the District Assembly exceeded its revenue targets by 106%. An amount of GH¢437,393.45 was realized as against a budgeted amount of GH¢413,898.88. The increase was as a result of the acquisition of wheel loader, tipper truck and cesspit emptier for commercial operation and rent of the completed first phase of market stores at Agona.

Comparing 2013 performance to year performance of 2014; the Assembly was able to achieve 87% of their revenue target as compared to 2013 when we exceeded our target, this notwithstanding measures have been put in place to achieve revenue target in 2015.

b. Revenue Performance – All revenue sources

ITEM	2012		2013		2014		% age Perform. at Dec, 14
	Budget	Actual as at 31st December	Budget		Budget	Actual as at 31st Dec, 2014	
IGF	368,844.00	282,763.71	413,898.88	437,393.45	550,610.90	477,607.02	87%
Compensation Transfer	814,918.00	1,112,288.81	1,421,724.00	1,462,913.83	1,497,993.25	1,983,490.58	132%
Goods & Services Transfer	33,062.00	16,902.55	389,831.56	1,699.54	388,428.00	-	0%
Assets Transfer	50,000.00	-	56,953.37	-	56,954.00	-	0%
DACF/MP	2,624,915.94	1,447,941.83	1,310,106.56	964,585.58	2,156,198.00	618,283.82	29%
School Feeding	50,000.00	686,874.00	1,135,485.00	947,173.00	1,135,485.00	1,050,379.79	93%
DDF	424,523.00	662,398.21	538,123.00	347,297.00	562,720.00	727,568.73	129%
PWD	-	34,085.18	77,626.00	56,983.07	77,626.00	16,739.31	22%



<b>Total</b>	<b>4,366,262.94</b>	<b>4,243,254.29</b>	<b>5,343,748.37</b>	<b>4,218,045.47</b>	<b>6,426,015.15</b>	<b>4,874,069.25</b>	<b>76%</b>
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c. Expenditure performance

ITEM	2012		2013		2014		% age Perform. at June, 14
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
Compensation	814,918.00	1,112,288.81	1,421,724.00	1,462,913.83	1,497,993.25	1,983,490.58	<b>132%</b>
Goods & Services	2,011,793.41	1,338,566.04	2,585,270.00	1,817,776.26	3,126,900.74	1,440,978.19	<b>46%</b>
Assets	1,539,551.53	1,792,399.44	1,336,754.37	937,355.38	1,801,121.16	1,354,901.49	<b>75%</b>
<b>Total</b>	<b>4,366,262.94</b>	<b>4,243,254.29</b>	<b>5,343,748.37</b>	<b>4,218,045.47</b>	<b>6,426,015.15</b>	<b>4,779,370.26</b>	<b>74%</b>

The actual expenditure performance of the Assembly stood at GH¢4,779,370.26 which constitute 74% of the budget leaving a variance of GH¢1,646,644.89. The performance was encouraging but could have done more if the releases from the central government were forthcoming, because as at December, 2014 the Assembly has received only the first quarter of 2014 Common Fund.

## DETAILED EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

The table below shows the expenditure performance by departments from the composite budget.

ITEM	Compensation			Goods and Services			Assets			Total		
	Schedule 1	Budget	Actual (as at Dec, 2014)	% Performance	Budget	Actual (as at Dec, 2014)	% Performance	Budget	Actual (as at June, 2014)	% Performance	Budget	Actual (as at June, 2014)
Central Administration		524,784.76	659,918.59	126%	1,324,059.57	747,623.24	56%	429,877.00	400,991.21	93%	2,278,721.33	1,808,533.04
Works Department		142,629.73	164,706.62	115%	10,000.00	5000.00	50%	101,195.00	99,255.45	98%	253,824.73	268,962.07
Agriculture		306,388.10	380,401.19	124%	76,234.33	30,600	40%				382,622.43	411,001.19
Social Welfare and Comm. Dev't		143,203.83	398,608.99	278%	90,748.00	3,500.00	4%				382,622.43	411,001.19
<b>Schedule 2</b>												
Physical Planning		36,139.93	46,619.62	129%	2,985.00	-	0%	162.00	-	0%	39,124.93	46,619.62
Trade & Industry					5,000.00	500	10%				5,000.00	500
Education, Youth and Sport					1,196,608.96	475,562.50	40%	585,689.00	453,350.43	77%	1,782,297.96	928,912.93
Disaster Management					35,000.00		0%				35,000.00	-
Health		344,846.90	333,233.58	97%	386,264.88	106,937.00	28%	684,198.16	401,304.40	59%	1,415,309.94	841,474.98

<b>Total</b>	<b>1,497,993.25</b>	<b>1,983,490.58</b>	<b>129%</b>	<b>3,126,900.74</b>	<b>1,440,978.19</b>	<b>46%</b>	<b>1,801,121.16</b>	<b>1,354,901.49</b>	<b>7%</b>	<b>6,426,015.15</b>	<b>4,779,370.26</b>
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### 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

<b>Expenditure</b>	<b>Service</b>			<b>Assets</b>		
<b>Sector</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
<b>Admin, Planning and Budget</b>						
Central Administration	Furnishing of D/A offices and conference hall	Both D/A offices and conference hall have been partly furnished	Project is not fully completed due to delay of funds	Construction of slaughter house at Wiemoase	Improved health and sanitation	Project has been handed over
	Conduct in-service training for employees	35 employees were given capacity building on report and minutes writing	Employees are equipped with skills	Completion of market facility (Phase 2) at Agona	Phase 2 of the project has started and has gotten to plastering level	Project has delayed due to releases of DDF
	Conducting street naming exercise	Major communities have been covered	Easy Identification of streets in the district	Construction of fence wall for magistrate court	Project is completed	
	Support neighbourhood watchdog committee	Protective gears purchased for the committee	This has enhanced their work			
<b>Social Sector</b>						
Education	Support STME programme	STME was supported financially	Students were able to participate in this year's programme	Completion of library complex at Agona	Project has reached joinery/plastering level	Project is behind completion schedule due to delay in the release of DACF
	Provide financial assistance to 20 students	11 students have been assisted financially both at the SHS and tertiary level		Construction of 3-unit classroom block at Kokoteasua	Completed	Final payment yet to be made
				Completion of 1no. 2-unit kg block at Abrakaso	Completed and handed over	Final payment yet to be made

				Conversion of classroom block to teachers quarters at Tano-Odumase	Completed	Final payment yet to be made
				Const. of 1no. 3-unit classroom block at Jamasi	Completed and handed over	Final payment yet to be made
Health	Servicing and maintenance of sanitary equipment	Some sanitary equipments have been serviced	These equipments are in good conditions	Purchase of Cesspit Emptier and Wheel loader	Improved the revenue generation of the Assembly	Increased service delivery
				Evacuation and clearing of refuse dump sites	Evacuation and clearing of refuse in some communities have been carried out	Improved sanitation and reduction of cholera
				Expansion of health centre at Kona	Completed	Final payment yet to be made
				Construction of nurses quarters at Agona	Completed	Improved health delivery in the community
Social Welfare and Community Dev't	Support physically challenged	5 visually & hearing impaired students were assisted financially to pay their school fees				
<b>Infrastructure</b>						
Works				Supply of low tension poles	Completed	Final payment yet to be made
				Supply of street light	Completed	Final payment yet to be made
				Supply of electrical equipment	Completed	Final payment yet to be made
Roads				Reshaping of roads in the district	Majority of feeder roads in the district have been reshaped	The few towns remaining will be completed when DACF is released
<b>Economic Sector</b>						
Dep't of Agric	Organise mass	The exercise has been				

	vaccination in the district against rabies	carried out				
Finance	Organise review meetings with revenue collectors	Two meetings organized	Revenue mobilization increased			
	Monitor and evaluate revenue collectors and stations	Monitoring of revenue stations conducted	Revenue mobilization increased			

In the table above, the planned output and achievements have been shown using relevant indicators. In some cases, the outcomes have not yet been achieved as some projects are on-going and yet to be completed.

## 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)
<b>Admin, Planning and Budget</b>								
1. Central Administration	Completion of market facility (phase 2), M/S Catford Ent	Agona	24/05/12	30/03/13	Plastering & fixing of doors	491,766.50	161,600.00	330,166.50
	Const. of 1no district police station, Micador Const. Ltd	Agona	28/01/10	28/02/11	Roofed		152,613.63	
<b>Social Sector</b>								
1. Education	Completion of library complex, M/S Jakwako Const.	Agona	27/11/08	27/12/09	Joinery/ Plastering	129,719.70	121,283.63	8,436.07
	Construction of 6-unit Classroom block, M/S Kwame Kwalash	Sofialine	8/3/2011	9/9/2011	Roofing	163,624.20	106,860.45	56,763.75
	Construction of 1no. 6-unit classroom block, Yal-Hamz Com. Ltd	Kokoteasua	9/3/2011	9/7/2011	Completed	79,120.96	60,868.14	18,252.82
	Completion of 1no. 2-unit KG block, M/S E. Isha Investment	Abrakaso	15/07/12	15/01/13	Completed/ handed over	97,465.08	40,000.00	57,465.08
	Completion of 1no. 6-unit classroom block, M/S Perfect Ent. Ltd	Bedomase	12/10/2012	12/5/2013	Roofed	188,582.30	30,096.06	158,486.24
	completion of 6-unit classroom block at Wiamoase Methodist, M/S Apugu Ltd	Wiamoase	24/11/12	10/5/2013	Gable level	210,964.22	54,856.08	156,108.14
	Conversion of classroom block to teachers quarters, M/S Apugu Ltd	Tano Odumase	24/10/12	10/4/2013	Completed	103,646.60	40,000.00	63,646.60

	Completion of 1no. 6-unit classroom block for Presby Primary, Bomboa Const. works	Agona	26/07/12	26/01/13	Joinery & external works	99,286.36	25,000.00	74,286.36
	Construction 1no. 3-unit classroom block, Newlove Co. Ltd	Jamasi	5/10/2012	30/04/14	Completed handed over	120,000.00	84,000.00	36,000.00
	Construction of 1no. 6unit classroom block with ancilliary facilities, Daf Kwadas Com. Ltd	Asamang	23/01/14	23/09/14	Fixing window frames & Roofed	245,857.71	30,000.00	215,857.71
	Construction of 1no. 6-unit classroom blk, Francis Ankomah Ent	Kona	16/10/12	16/05/13	Roofed	249,497.33	30,000.00	219,497.33
2. Health	Rehabilitation of Health Centre , M/S Kwame Kwalash	Kona/Domeabra	11/11/2011		Completed	73,740.56	41,713.83	32,026.73

## KEY CHALLENGES AND CONSTRAINTS

The following challenges were met with regard to the implementation of the 2014 Composite Budget;

- Untimely releases of the District Assemblies' Common Fund for the implementation of projects listed in the Composite Budget.
- Inadequate budget allocations due to huge deductions of the Common Fund
- Inefficient implementation of composite budget system
- Imposition of projects on the Assembly by central government

## OUTLOOK FOR 2015

### REVENUE PROJECTIONS - IGF ONLY

ITEM	2014 Budget	Actual as at June, 2014	2015	2016	2017
Rates	95,000.00	33,690.45	104,000.00	114,400.00	125,840.00
Fees	78,320.90	55,788.00	106,800.00	117,480.00	129,228.00
Fines	17,000.00	11,635.00	22,600.00	24,860.00	27,346.00
Licenses	67,490.00	26,291.00	71,900.00	79,090.00	86,999.00
Land	65,000.00	20,834.00	61,000.00	67,100.00	73,810.00
Rent	70,000.00	63,023.00	90,601.70	99,661.87	109,628.06
Investment	130,800.00	54,441.50	95,616.30	105,177.93	115,695.72
Miscellaneous	27,000.00	-	29,000.00	31,900.00	35,090.00
<b>Total</b>	<b>550,610.90</b>	<b>265,702.95</b>	<b>581,518.00</b>	<b>639,669.80</b>	<b>703,636.78</b>



## ALL REVENUE SOURCES

<b>ITEM</b>	<b>2014 Budget</b>	<b>Actual as at June, 2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
IGF	550,610.90	265,702.95	581,518.00	639,669.80	703,636.78
Compensation Transfer	1,497,993.25	991,745.29	2,407,530.62	2,720,509.59	3,074,175.84
Goods & Services Transfer	388,428.00	-	54,961.24	54,961.24	54,961.24
Assets Transfer	56,954.00	-			
DACF	2,156,198.00	238,411.93	2,729,563.82	2,729,563.82	2,729,563.82
School Feeding	1,135,485.00	370,712.50	1,135,485.00	1,135,485.00	1,135,485.00
DDF	562,720.00	329,320.00	562,720.00	562,720.00	562,720.00
PWD	77,626.00	-	77,626.00	77,626.00	77,626.00
<b>Total</b>	<b>6,426,015.15</b>	<b>2,195,892.67</b>	<b>7,549,404.68</b>	<b>7,920,535.45</b>	<b>8,338,168.68</b>

## REVENUE MOBILIZATION STRATEGIES FOR 2015

<b>REVENUE SOURCES</b>	<b>STRATEGIES</b>
Rates	<ul style="list-style-type: none"> <li>• Revaluation of properties in the district with emphasis on unassessed properties and communication mast</li> <li>• Introduction of print billing demand notices to property owners and strict enforcement of payments of rate</li> </ul>
Fees	<ul style="list-style-type: none"> <li>• Rehabilitation of revenue mobilization van to facilitate movement of revenue collectors in the performance of duties.</li> </ul>
License	<ul style="list-style-type: none"> <li>• Existing revenue data would be updated</li> </ul>

Rent	<ul style="list-style-type: none"> <li>The second phase construction of the market stores would be seeded to a private developer on the Build Operate and Transfer (BoT) basis.</li> </ul>
Lands	<ul style="list-style-type: none"> <li>Satellite imaging system would be acquired for mapping and zoning of building plots.</li> <li>Establish a client office to address issues regarding permit</li> </ul>

### EXPENDITURE PROJECTIONS

<b>Expenditure items</b>	<b>2014 Budget</b>	<b>Actual as at June, 2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Compensation	1,497,993.25	991,745.29	2,407,530.62	2,720,509.59	3,074,175.84
Goods & Services	3,126,900.74	688,835.01	3,097,045.03	3,154,896.83	3,215,533.81
Assets	1,801,121.16	195,341.64	2,039,967.63	2,040,267.63	2,043,597.63
<b>Total</b>	<b>6,426,015.15</b>	<b>1,875,921.94</b>	<b>7,549,404.68</b>	<b>7,920,535.45</b>	<b>8,338,168.68</b>

## DETAILED EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)				Total
					Assembly's IGF	GOG	DACF	DDF	
<b>Schedule 1</b>									
Central Administration	820,281.29	1,280,937.66	470,610.38	<b>2,571,829.33</b>	544,714.00	820,281.29	1,084,114.04	122,720.00	<b>2,571,829.33</b>
Works Department	204,730.33	51,077.64	457,357.25	<b>713,165.22</b>	14,712.00	206,095.97	492,357.25		<b>713,165.22</b>
Department of Agriculture	472,838.68	73,964.49		<b>546,803.17</b>	5,000.00	511,803.17	30,000.00		<b>546,803.17</b>
Department of Social Welfare and Comm. Dev't	495,470.98	246,069.25		<b>740,501.70</b>	8,472.00	584,824.09	147,205.61		<b>740,501.70</b>
<b>Schedule 2</b>				-					-
Physical Planning		46,024.00		<b>46,024.00</b>	3,120.00	2,904.00	40,000.00		<b>46,024.00</b>
Trade & Industry		5,000.00		<b>5,000.00</b>			5,000.00		<b>5,000.00</b>
Education, Youth and Sport		1,278,076.28	620,000.00	<b>1,898,076.28</b>		1,135,485.00	342,591.28	420,000.00	<b>1,898,076.28</b>
Disaster Prevention and Management		32,000.00		<b>32,000.00</b>	2,000.00		30,000.00		<b>32,000.00</b>
Health	414,209.34	89,795.64	492,000.00	<b>996,004.98</b>	3,500.00	414,209.34	558,295.64	20,000.00	<b>996,004.98</b>
<b>TOTALS</b>	<b>2,407,530.62</b>	<b>3,101,906.43</b>	<b>2,039,967.63</b>	<b>7,549,404.68</b>	<b>581,518.00</b>	<b>3,657,493.13</b>	<b>2,729,563.82</b>	<b>562,720.00</b>	<b>7,549,404.68</b>

[Type text]

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

List of Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Total Budget (GH¢)	Justification
<b>Administration, Planning and Budget</b>						
1. Central Administration	544,714.00		1,084,114.04	122,720.00	1,751,548.04	To undertake the administrative activities together with programmes and project to be done by Central Administration
<b>Social Sector</b>						
1. Education		1,135,485.00	342,591.28	420,000.00	1,898,076.28	Const. of schools to increase enrollment and also to extend school feeding exercise to communities
2. Health	3,500.00		558,295.64	20,000.00	581,795.64	Const. of 2no. CHP's compounds and expansion of health center to improve health care delivery
3. Social Welfare and Community Development	8,472.00	89,535.11	147,205.61		245,030.72	Support the activities of Physically challenged and also train women in soap and dettol making. Support community initiated programmes and Social protection programmes
<b>Infrastructure</b>						
1. Works	14,712.00		420,414.50		435,126.50	Procure of street light to improve visibility at night
2. Roads		1,365.64	71,942.75		73,308.39	Reshaping of roads to make communities accessible
3. Physical Planning	3,120.00	2,904.00	40,000.00		46,024.00	Preparation of layout and Retrace of Agona west planning scheme. Also prepare layout and schemes of Assembly buildings
<b>Economic Sector</b>						

[Type text]

1. Department of Agriculture	5,000.00	38,964.49	30,000.00		73,964.49	Extension of Agric Officers to farms to increase productivity as well as conducting baseline studies on maize, cassava and plantain
2. Trade, Industry and Tourism			5,000.00		5,000.00	Support to Business Advisory Center
<b>Environment Sector</b>						
1. Disaster Prevention	2,000.00		30,000.00		32,000.00	Provision for disaster relief items and fire extinguisher
<b>TOTAL</b>	<b>581,518.00</b>	<b>1,268,072.24</b>	<b>2,729,563.82</b>	<b>562,720.00</b>	<b>5,141,874.06</b>	

[Type text]

**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	2,446,694		
020301 1. Improve efficiency and competitiveness of MSMEs	0	5,000		
030101 1. Improve agricultural productivity	0	73,965		
050102 2. Create and sustain an efficient transport system that meets user needs	0	338,072		
050107 7. Develop adequate human resources and apply new technology	0	232,311		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	170,363		
050602 2. Restore spatial/land use planning system in Ghana	0	46,024		
051103 3. Accelerate the provision and improve environmental sanitation	0	195,500		
060101 1. Increase equitable access to and participation in education at all levels	0	620,000		
060102 2. Improve quality of teaching and learning	0	1,258,076		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	360,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	26,296		
060501 1. Develop comprehensive sports policy	0	20,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,305,423		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	7,549,405	114,651		
070405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	245,030		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	60,000		
071003 3. Increase national capacity to ensure safety of life and property	0	32,000		
<b>Grand Total ¢</b>	<b>7,549,405</b>	<b>7,549,405</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), Sekyere South - Agona Ashanti</b>							
<b>Taxes</b>	0.00	0.00	0.00	0.00	0.00	#Num!	104,000.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	104,000.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	5,884,401.68
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,884,401.68
<b>Other revenue</b>	0.00	0.00	0.00	0.00	0.00	#Num!	1,561,003.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	108,218.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	1,426,185.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	26,600.00
<b>Grand Total</b>	0.00	0.00	0.00	0.00	0.00	#Num!	7,549,404.68

**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	2,407,531	2,510,668	1,486,968	6,405,167	39,163	509,355	33,000	581,518	0	0	0	0	0	42,720	520,000	562,720	7,549,405
Sekyere South District - Agona Ashanti	2,407,531	2,510,668	1,486,968	6,405,167	39,163	509,355	33,000	581,518	0	0	0	0	0	42,720	520,000	562,720	7,549,405
Central Administration	820,281	726,504	357,610	1,904,395	39,163	472,551	33,000	544,714	0	0	0	0	0	42,720	80,000	122,720	2,571,830
Administration (Assembly Office)	820,281	726,504	357,610	1,904,395	39,163	472,551	33,000	544,714	0	0	0	0	0	42,720	80,000	122,720	2,571,830
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	1,278,076	200,000	1,478,076	0	0	0	0	0	0	0	0	0	0	420,000	420,000	1,898,076
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,258,076	200,000	1,458,076	0	0	0	0	0	0	0	0	0	0	420,000	420,000	1,878,076
Sports	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	414,209	86,296	472,000	972,505	0	3,500	0	3,500	0	0	0	0	0	0	20,000	20,000	996,005
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	414,209	60,000	132,000	606,209	0	3,500	0	3,500	0	0	0	0	0	0	0	0	609,709
Hospital services	0	26,296	340,000	366,296	0	0	0	0	0	0	0	0	0	0	20,000	20,000	386,296
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	472,839	68,965	0	541,804	0	5,000	0	5,000	0	0	0	0	0	0	0	0	546,804
Physical Planning	0	42,904	0	42,904	0	3,120	0	3,120	0	0	0	0	0	0	0	0	46,024
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	42,904	0	42,904	0	3,120	0	3,120	0	0	0	0	0	0	0	0	46,024
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	495,471	236,558	0	732,029	0	8,472	0	8,472	0	0	0	0	0	0	0	0	740,501
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	38,948	98,993	0	137,941	0	3,472	0	3,472	0	0	0	0	0	0	0	0	141,413
Community Development	456,523	137,565	0	594,089	0	5,000	0	5,000	0	0	0	0	0	0	0	0	599,089
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	204,730	36,366	457,357	698,453	0	14,712	0	14,712	0	0	0	0	0	0	0	0	713,165
Office of Departmental Head	204,730	0	0	204,730	0	0	0	0	0	0	0	0	0	0	0	0	204,730
Public Works	0	0	170,363	170,363	0	0	0	0	0	0	0	0	0	0	0	0	170,363
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	36,366	286,995	323,360	0	14,712	0	14,712	0	0	0	0	0	0	0	0	338,072
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
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	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000



**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	2,000	0	2,000	0	0	0	0	0	0	0	0	32,000
	0	30,000	0	30,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	32,000
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

**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>820,281</b>
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0621100	Sekyere South - Agona Ashanti						

							<b>Compensation of employees [GFS]</b>	<b>820,281</b>
Objective	000000	Compensation of Employees						<b>820,281</b>
National Strategy	0000000	Compensation of Employees						<b>820,281</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>820,281</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>820,281</b>

Wages and Salaries		<b>725,913</b>
21110	Established Position	<b>725,913</b>
2111001	Established Post	<b>725,913</b>
Social Contributions		<b>94,369</b>
21210	Actual social contributions [GFS]	<b>94,369</b>
2121001	13% SSF Contribution	<b>94,369</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	544,714
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_ Ashanti					
Location Code	0621100	Sekyere South - Agona Ashanti					

<b>Compensation of employees [GFS]</b>							<b>39,163</b>
Objective	000000	Compensation of Employees					39,163
National Strategy	0000000	Compensation of Employees					39,163
Output	0000		Yr.1	Yr.2	Yr.3		39,163
			0	0	0		
Activity	000000		0.0	0.0	0.0		39,163
Wages and Salaries							39,163
21111 Wages and salaries in cash [GFS]							39,163
211102 Monthly paid & casual labour							39,163

<b>Use of goods and services</b>							<b>353,900</b>
Objective	050107	7. Develop adequate human resources and apply new technology					27,000
National Strategy	1020101	1.1 Minimise revenue collection leakages					2,000
Output	0001	Skills and knowledge of Assembly staff enhanced	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000005	Monitor and evaluate revenue collector, items and stations quarterly	1.0	1.0	1.0		2,000
Use of goods and services							2,000
22105 Travel - Transport							2,000
2210503 Fuel & Lubricants - Official Vehicles							2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					25,000
Output	0002	increased number of office equipment and facilities by 10%	Yr.1	Yr.2	Yr.3		25,000
			1	1	1		
Activity	000001	Purchase of value books, printed materials, stationeries and other office supply	1.0	1.0	1.0		25,000
Use of goods and services							25,000
22101 Materials - Office Supplies							25,000
2210101 Printed Material & Stationery							25,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					321,900
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					34,800
Output	0001	Report and minutes of committees, department & general assembly are produce throughout the year	Yr.1	Yr.2	Yr.3		34,800
			1	1	1		
Activity	000001	Organise quarterly meetings in the district such as General, Executive, Sub-committee, Disec and Budget committee	1.0	1.0	1.0		34,800
Use of goods and services							34,800
22109 Special Services							34,800
2210905 Assembly Members Sittings All							34,800
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					287,100
Output	0002	Strengthen the pubic relation unit of the Assembly	Yr.1	Yr.2	Yr.3		7,000
			1	1	1		
Activity	000001	Provide client office and furnish with commputes	1.0	1.0	1.0		7,000
Use of goods and services							7,000
22101 Materials - Office Supplies							7,000
2210102 Office Facilities, Supplies & Accessories							7,000

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

Output	0003	Improve interrupted utility service to the assembly	Yr.1	Yr.2	Yr.3	21,100
			1	1	1	
Activity	000001	Pay utility bills of Assembly buildings such as electricity, water, telecommunication and postal charges	1.0	1.0	1.0	21,100
		Use of goods and services				21,100
		22102 Utilities				21,100
		2210201 Electricity charges				21,100
Output	0004	Mobility of district assembly members and staff increase	Yr.1	Yr.2	Yr.3	181,000
			1	1	1	
Activity	000002	Provide fuel and lubricants for official vehicles	1.0	1.0	1.0	75,000
		Use of goods and services				75,000
		22105 Travel - Transport				75,000
		2210503 Fuel & Lubricants - Official Vehicles				75,000
Activity	000003	Maintenance and repairs of official vehicle	1.0	1.0	1.0	65,000
		Use of goods and services				65,000
		22105 Travel - Transport				65,000
		2210502 Maintenance & Repairs - Official Vehicles				65,000
Activity	000004	T&T and other allowances for officers on official duties	1.0	1.0	1.0	28,000
		Use of goods and services				28,000
		22105 Travel - Transport				28,000
		2210509 Other Travel & Transportation				28,000
Activity	000005	Provide insurance covers for 4 vehicles	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22113				10,000
		2211304 Insurance-Official Vehicles				10,000
Activity	000006	Support to Audit unit	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22105 Travel - Transport				3,000
		2210511 Local travel cost				3,000
Output	0006	Contingency allocation increased	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Contingency on IGF	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		22112 Emergency Services				35,000
		2211203 Emergency Works				35,000
Output	0010	Protocol services provided	Yr.1	Yr.2	Yr.3	43,000
			1	1	1	
Activity	000001	Provide services to state protocol and official guest	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
		22109 Special Services				18,000
		2210901 Service of the State Protocol				18,000
Activity	000002	Assembly members ex-gratia	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22109 Special Services				25,000
		2210904 Assembly Members Special Allow				25,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				5,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				5,000
Output	0002	Tax Base Widened	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Involves various trade associations in fee fixing annually and gazetting	1.0	1.0	1.0	5,000

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

**2015**

Use of goods and services									5,000
	22101	Materials - Office Supplies							5,000
	2210113	Feeding Cost							5,000
<b>Social benefits [GFS]</b>									<b>48,151</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							48,151
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							48,151
Output	0002	Tax Base Widened	Yr.1	Yr.2	Yr.3				48,151
			1	1	1				
Activity	000004	Pay commission to commission collectors	1.0	1.0	1.0				48,151
Employer social benefits									48,151
	27311	Employer Social Benefits - Cash							48,151
	2731101	Workman compensation							48,151
<b>Other expense</b>									<b>70,500</b>
Objective	050107	7. Develop adequate human resources and apply new technology							20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							20,000
Output	0001	Skills and knowledge of Assembly staff enhanced	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000004	Organise training/seminars/conference and meeting for staff	1.0	1.0	1.0				20,000
Miscellaneous other expense									20,000
	28210	General Expenses							20,000
	2821008	Awards & Rewards							20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							49,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							49,000
Output	0012	Provide financial assistance, donation and other expenses	Yr.1	Yr.2	Yr.3				49,000
			1	1	1				
Activity	000001	Provide general expenses on donation, scholarship, transfer, grant, national awards and bank charges	1.0	1.0	1.0				49,000
Miscellaneous other expense									49,000
	28210	General Expenses							49,000
	2821009	Donations							49,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1,500
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							1,500
Output	0002	Tax Base Widened	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000001	Prosecute all identified tax and rate defaulters	1.0	1.0	1.0				1,500
Miscellaneous other expense									1,500
	28210	General Expenses							1,500
	2821006	Other Charges							1,500
<b>Non Financial Assets</b>									<b>33,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							33,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan							33,000
Output	0007	Project management	Yr.1	Yr.2	Yr.3				33,000
			1	1	1				
Activity	000003	Assembly own project	1.0	1.0	1.0				33,000
Fixed Assets									33,000
	31111	Dwellings							33,000
	3111151	WIP - Buildings							33,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0621100	Sekyere South - Agona Ashanti				
<b>Grants</b>						<b>50,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				50,000
National Strategy	7020502	5.2 Establish member of Parliament Constituency Development Fund				50,000
Output	0008	Support from MP increased by 15%	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	MP fund to support district development	1.0	1.0	1.0	50,000
To other general government units						50,000
26321 Capital Transfers						50,000
2632102 MP capital development projects						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	12603	CF (Assembly)	<b>Total By Funding</b>			1,034,114		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0621100	Sekyere South - Agona Ashanti						
<b>Use of goods and services</b>								<b>601,504</b>
Objective	050107	7. Develop adequate human resources and apply new technology						142,591
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						142,591
Output	0001	Skills and knowledge of Assembly staff enhanced	Yr.1	Yr.2	Yr.3			112,591
Activity	000001	Establishing and strengthening sub-District structures of the Assembly through training	1	1	1			52,591
Use of goods and services								52,591
22107 Training - Seminars - Conferences								52,591
2210709 Allowances								52,591
Activity	000002	Human resource management and development	1.0	1.0	1.0			60,000
Use of goods and services								60,000
22107 Training - Seminars - Conferences								60,000
2210710 Staff Development								60,000
Output	0002	increased number of office equipment and facilities by 10%	Yr.1	Yr.2	Yr.3			30,000
Activity	000002	Procurement of Computer and Accessories	1	1	1			30,000
Use of goods and services								30,000
22101 Materials - Office Supplies								30,000
2210102 Office Facilities, Supplies & Accessories								30,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						378,912
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan						62,956
Output	0007	Project management	Yr.1	Yr.2	Yr.3			62,956
Activity	000001	Support to DPCU (monitoring & ecaluation of project)	1	1	1			50,000
Use of goods and services								50,000
22105 Travel - Transport								50,000
2210503 Fuel & Lubricants - Official Vehicles								50,000
Activity	000002	Preparation of composite budget & plans	1.0	1.0	1.0			12,956
Use of goods and services								12,956
22101 Materials - Office Supplies								12,956
2210102 Office Facilities, Supplies & Accessories								12,956
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						315,956
Output	0005	Access to residential and office accommodation	Yr.1	Yr.2	Yr.3			70,000
Activity	000001	Refurbishment of District Assembly Office	1	1	1			70,000
Use of goods and services								70,000
22101 Materials - Office Supplies								70,000
2210102 Office Facilities, Supplies & Accessories								70,000
Output	0006	Contingency allocation increased	Yr.1	Yr.2	Yr.3			245,956
Activity	000002	Contingency on DACF	1	1	1			245,956

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

**2015**

Use of goods and services										245,956	
22112 Emergency Services										245,956	
2211203 Emergency Works										245,956	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									60,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs									60,000
Output	0002	Tax Base Widened			Yr.1	Yr.2	Yr.3			60,000	
				1	1	1					
Activity	000003	Revaluation of Properties in the district			1.0	1.0	1.0			60,000	
Use of goods and services										60,000	
22109 Special Services										60,000	
2210908 Property Valuation Expenses										60,000	
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection									20,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board									20,000
Output	0001	Improve security service delivery to promote good governance			Yr.1	Yr.2	Yr.3			20,000	
				1	1	1					
Activity	000002	Support security services annually			1.0	1.0	1.0			20,000	
Use of goods and services										20,000	
22112 Emergency Services										20,000	
2211204 Security Forces Contingency (election)										20,000	
<b>Other expense</b>										<b>75,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									75,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									75,000
Output	0009	Promotion of culture and recreation			Yr.1	Yr.2	Yr.3			15,000	
				1	1	1					
Activity	000001	Support to Traditional council activities			1.0	1.0	1.0			10,000	
Miscellaneous other expense										10,000	
28210 General Expenses										10,000	
2821009 Donations										10,000	
Activity	000002	Promotion of NAFAC activities			1.0	1.0	1.0			5,000	
Miscellaneous other expense										5,000	
28210 General Expenses										5,000	
2821009 Donations										5,000	
Output	0011	Ensuring easy identification of street in the district			Yr.1	Yr.2	Yr.3			60,000	
				1	1	1					
Activity	000001	Conducting street naming exercise			1.0	1.0	1.0			60,000	
Miscellaneous other expense										60,000	
28210 General Expenses										60,000	
2821018 Civic Numbering/Street Naming										60,000	
<b>Non Financial Assets</b>										<b>357,610</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									357,610
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									357,610
Output	0004	Mobility of district assembly members and staff increase			Yr.1	Yr.2	Yr.3			70,000	
				1	1	1					
Activity	000001	Acquisition of Pick-up			1.0	1.0	1.0			70,000	
Fixed Assets										70,000	
31121 Transport - equipment										70,000	
3112101 Vehicle										70,000	



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

Output	0005	Access to residential and office accommodation	Yr.1	Yr.2	Yr.3	287,610
			1	1	1	
Activity	000002	Const. of 1no. Storey staff quarters	1.0	1.0	1.0	87,610
Fixed Assets						87,610
	31111	Dwellings				87,610
	3111153	WIP - Bungalows/Palace				87,610
Activity	000003	Const. of office block for department of the Assembly (phase 1)	1.0	1.0	1.0	200,000
Fixed Assets						200,000
	31112	Non residential buildings				200,000
	3111204	Office Buildings				200,000

**Amount (GHc)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				<b>Total By Funding</b> 122,720
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2520101001	Sekyere South District - Agona Ashanti Central Administration Administration (Assembly Office) Ashanti				
Location Code	0621100	Sekyere South - Agona Ashanti				

						<b>Grants</b> 42,720
Objective	050107	7. Develop adequate human resources and apply new technology				42,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				42,720
Output	0001	Skills and knowledge of Assembly staff enhanced	Yr.1	Yr.2	Yr.3	42,720
			1	1	1	
Activity	000003	Capacity building of employees	1.0	1.0	1.0	42,720
To other general government units						42,720
	26311	Re-Current				42,720
	2631106	DDF Capacity Building Grants				42,720

						<b>Non Financial Assets</b> 80,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				40,000
Output	0005	Access to residential and office accommodation	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000004	Completion of market facility at Agona (phase 2)	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31113	Other structures				40,000
	3111354	WIP - Markets				40,000

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				40,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				40,000
Output	0001	Improve security service delivery to promote good governance	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Completion of 1 no. district police station by December, 2015	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31111	Dwellings				40,000
	3111101	Buildings				40,000

**Total Cost Centre 2,571,830**

**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						1,135,485
Organisation	2520302000	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Education_						
Location Code	0621100	Sekyere South - Agona Ashanti						

								<b>Use of goods and services</b>	<b>1,135,485</b>
Objective	060102	2. Improve quality of teaching and learning						1,135,485	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						1,135,485	
Output	0001	Enrolment in schools increased						1,135,485	
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000002	Feeding beneficiary school under the Ghana school feeding programme		1.0	1.0	1.0		1,135,485	
Use of goods and services								1,135,485	
22101 Materials - Office Supplies								1,135,485	
2210113 Feeding Cost								1,135,485	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						50,000
Organisation	2520302000	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Education_						
Location Code	0621100	Sekyere South - Agona Ashanti						

								<b>Grants</b>	<b>50,000</b>
Objective	060102	2. Improve quality of teaching and learning						50,000	
National Strategy	7020502	5.2 Establish member of Parliament Constituency Development Fund						50,000	
Output	0001	Enrolment in schools increased						50,000	
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000003	MP's fund to support students financially		1.0	1.0	1.0		50,000	
To other general government units								50,000	
26321 Capital Transfers								50,000	
2632102 MP capital development projects								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	12603	CF (Assembly)						<b>Total By Funding</b> 272,591
Function Code	70980	Education n.e.c						
Organisation	2520302000	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Education_						
Location Code	0621100	Sekyere South - Agona Ashanti						

								<b>Other expense</b>	<b>72,591</b>
Objective	060102	2. Improve quality of teaching and learning							72,591
National Strategy	6010110	1.10 Promote the achievement of universal basic education							52,591
Output	0001	Enrolment in schools increased			Yr.1	Yr.2	Yr.3	52,591	
Activity	000001	District education fund (2%)			1	1	1	52,591	
Miscellaneous other expense								52,591	
28210 General Expenses								52,591	
2821012 Scholarship/Awards								52,591	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							20,000
Output	0002	National days celebration organised			Yr.1	Yr.2	Yr.3	20,000	
Activity	000001	Organise Independence Day celebration			1	1	1	20,000	
Miscellaneous other expense								20,000	
28210 General Expenses								20,000	
2821022 National Awards								20,000	

								<b>Non Financial Assets</b>	<b>200,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							200,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							200,000
Output	0001	Educational facilities/infrastructure increased by 20% by December, 2015			Yr.1	Yr.2	Yr.3	200,000	
Activity	000001	Const. of 1no. 6unit classroom block with ancillary facilities (SUT) at Yamoakrom			1	1	1	100,000	
Fixed Assets								100,000	
31112 Non residential buildings								100,000	
3111256 WIP - School Buildings								100,000	
Activity	000002	Construction of 6-unit Classroom block with ancillary facilities (SUT) at Kyirmfa			1	1	1	100,000	
Fixed Assets								100,000	
31112 Non residential buildings								100,000	
3111256 WIP - 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				<b>Total By Funding</b>	<b>420,000</b>
Function Code	70980	Education n.e.c					
Organisation	2520302000	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Education_					
Location Code	0621100	Sekyere South - Agona Ashanti					

							<b>Non Financial Assets</b>			<b>420,000</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels									<b>420,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									<b>420,000</b>
Output	0001	Educational facilities/infrastructure increased by 20% by December, 2015			Yr.1	Yr.2	Yr.3			<b>420,000</b>	
				1	1	1					
Activity	000003	Completion of 1no. 6-unit classroom block at Bedomase			1.0	1.0	1.0			<b>40,000</b>	
		Fixed Assets								<b>40,000</b>	
		31112	Non residential buildings							<b>40,000</b>	
		3111256	WIP - School Buildings							<b>40,000</b>	
Activity	000004	Completion of 1no. 6-unit classroom block for Presby Primary at Agona			1.0	1.0	1.0			<b>40,000</b>	
		Fixed Assets								<b>40,000</b>	
		31112	Non residential buildings							<b>40,000</b>	
		3111256	WIP - School Buildings							<b>40,000</b>	
Activity	000005	Completion of 1no. 3-unit classroom block at Bepose Primary A			1.0	1.0	1.0			<b>40,000</b>	
		Fixed Assets								<b>40,000</b>	
		31112	Non residential buildings							<b>40,000</b>	
		3111256	WIP - School Buildings							<b>40,000</b>	
Activity	000006	Construction of 1no. 3-unit classroom block at SDA JHS,Asamang			1.0	1.0	1.0			<b>40,000</b>	
		Fixed Assets								<b>40,000</b>	
		31112	Non residential buildings							<b>40,000</b>	
		3111256	WIP - School Buildings							<b>40,000</b>	
Activity	000007	Construction of 1no. 6-unit classroom block with ancillary facilities at Fofiekrom			1.0	1.0	1.0			<b>40,000</b>	
		Fixed Assets								<b>40,000</b>	
		31112	Non residential buildings							<b>40,000</b>	
		3111256	WIP - School Buildings							<b>40,000</b>	
Activity	000008	Construction of 1no. 6-unit classroom block at Tutu Nkwatu			1.0	1.0	1.0			<b>40,000</b>	
		Fixed Assets								<b>40,000</b>	
		31112	Non residential buildings							<b>40,000</b>	
		3111256	WIP - School Buildings							<b>40,000</b>	
Activity	000009	Construction of teachers quarter at Bepose			1.0	1.0	1.0			<b>40,000</b>	
		Fixed Assets								<b>40,000</b>	
		31112	Non residential buildings							<b>40,000</b>	
		3111256	WIP - School Buildings							<b>40,000</b>	
Activity	000010	Construction of 1no. 3-unit classroom block at Akrofonso			1.0	1.0	1.0			<b>30,000</b>	
		Fixed Assets								<b>30,000</b>	
		31112	Non residential buildings							<b>30,000</b>	
		3111256	WIP - School Buildings							<b>30,000</b>	
Activity	000011	Construction of 1no. 3unit classroom block at Domeabra			1.0	1.0	1.0			<b>30,000</b>	
		Fixed Assets								<b>30,000</b>	
		31112	Non residential buildings							<b>30,000</b>	
		3111256	WIP - School Buildings							<b>30,000</b>	

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

Activity	000012	Construction of 1no. 6unit classroom block with ancilliary facilities at SDA Primary,Asamang	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31112	Non residential buildings				40,000
	3111256	WIP - School Buildings				40,000
Activity	000013	Construction of 1no. 6-unit classroom blk for D/A PrimaryKona	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31112	Non residential buildings				40,000
	3111256	WIP - School Buildings				40,000
<b>Total Cost Centre</b>						<b>1,878,076</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)	<i>Total By Funding</i>		20,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	2520303001	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Sports_Ashanti			
Location Code	0621100	Sekyere South - Agona Ashanti			
<b>Use of goods and services</b>					<b>20,000</b>
Objective	060501	1. Develop comprehensive sports policy			20,000
National Strategy	6050102	1.2. Promote schools sports			20,000
Output	0001	Increase sporting activities to achieve good health	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support sporting activities annually	1.0	1.0	1.0
Use of goods and services					20,000
22101 Materials - Office Supplies					20,000
2210118 Sports, Recreational & Cultural Materials					20,000
<b>Total Cost Centre</b>					<b>20,000</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	70740	Public health services						414,209
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti						
Location Code	0621100	Sekyere South - Agona Ashanti						

							<b>Compensation of employees [GFS]</b>	<b>414,209</b>
Objective	000000	Compensation of Employees						414,209
National Strategy	0000000	Compensation of Employees						414,209
Output	0000				Yr.1	Yr.2	Yr.3	414,209
					0	0	0	
Activity	000000				0.0	0.0	0.0	414,209

Wages and Salaries								366,557
21110	Established Position							366,557
2111001	Established Post							366,557
Social Contributions								47,652
21210	Actual social contributions [GFS]							47,652
2121001	13% SSF Contribution							47,652

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70740	Public health services						3,500
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti						
Location Code	0621100	Sekyere South - Agona Ashanti						

							<b>Use of goods and services</b>	<b>3,500</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						3,500
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						3,500
Output	0001	Environmental sanitation improve by 30% by 2015			Yr.1	Yr.2	Yr.3	3,500
					1	1	1	
Activity	000005	Food vendors/handlers screening exercise & education			1.0	1.0	1.0	3,500

Use of goods and services								3,500
22101	Materials - Office Supplies							3,500
2210104	Medical Supplies							3,500

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			192,000	
Function Code	70740	Public health services						
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti						
Location Code	0621100	Sekyere South - Agona Ashanti						
<b>Use of goods and services</b>								<b>60,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						60,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						60,000
Output	0001	Environmental sanitation improve by 30% by 2015		Yr.1	Yr.2	Yr.3		60,000
Activity	000002	Maintenance of sanitary equipment		1	1	1		60,000
Use of goods and services								60,000
22105 Travel - Transport								60,000
2210502 Maintenance & Repairs - Official Vehicles								60,000
<b>Non Financial Assets</b>								<b>132,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						132,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						132,000
Output	0001	Environmental sanitation improve by 30% by 2015		Yr.1	Yr.2	Yr.3		132,000
Activity	000001	Payment of wheelloader/ceptic emptier		1.0	1.0	1.0		82,000
Fixed Assets								82,000
31121 Transport - equipment								82,000
3112151 WIP - Vehicle								82,000
Activity	000003	Rehabilitation of Public place if convinience		1.0	1.0	1.0		30,000
Fixed Assets								30,000
31113 Other structures								30,000
3111353 WIP - Toilets								30,000
Activity	000004	Procurement of sanitary equipment		1.0	1.0	1.0		20,000
Fixed Assets								20,000
31113 Other structures								20,000
3111353 WIP - Toilets								20,000
<b>Total Cost Centre</b>								<b>609,709</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> 366,296
Function Code	70731	General hospital services (IS)						
Organisation	2520403001	Sekyere South District - Agona Ashanti_Health_Hospital services_Ashanti						
Location Code	0621100	Sekyere South - Agona Ashanti						

Use of goods and services								26,296	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							26,296
National Strategy	6030402	4.2. Improve case detection and management at health facility level							26,296
Output	0001	Awareness on HIV intensified and cases of malaria outbreak reduced by 30% and 70% immunisation coverage achieved			Yr.1	Yr.2	Yr.3	26,296	
Activity	000001	District Response Initiative on HIV/AIDS, Epidemic, Immunization Programme & Malaria Prevention			1.0	1.0	1.0	26,296	
Use of goods and services								26,296	
22101 Materials - Office Supplies								26,296	
2210104 Medical Supplies								26,296	

Non Financial Assets								340,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							340,000
National Strategy	6030204	2.4. Introduce a comprehensive framework for research, monitoring, and evaluation of the health system							300,000
Output	0001	Quality health care delivery improved			Yr.1	Yr.2	Yr.3	300,000	
Activity	000001	Const. of 2no. CHP compound with ancilliary facilities at Funifuni/Daban and Canan			1.0	1.0	1.0	300,000	
Fixed Assets								300,000	
31112 Non residential buildings								300,000	
3111253 WIP - Health Centres								300,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							40,000
Output	0001	Quality health care delivery improved			Yr.1	Yr.2	Yr.3	40,000	
Activity	000003	Renovation of Dist. Health Directorate's office			1.0	1.0	1.0	40,000	
Fixed Assets								40,000	
31112 Non residential buildings								40,000	
3111204 Office Buildings								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	14009	DDF						<b>Total By Funding</b> 20,000
Function Code	70731	General hospital services (IS)						
Organisation	2520403001	Sekyere South District - Agona Ashanti_Health_Hospital services_Ashanti						
Location Code	0621100	Sekyere South - Agona Ashanti						
<b>Non Financial Assets</b>								<b>20,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						20,000
National Strategy	6030204	2.4. Introduce a comprehensive framework for research, monitoring, and evaluation of the health system						20,000
Output	0001	Quality health care delivery improved		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	000002	Expansion of Kona health center		1.0	1.0	1.0		20,000
<b>Fixed Assets</b>								<b>20,000</b>
	31112	Non residential buildings						20,000
	3111253	WIP - Health Centres						20,000
<b>Total Cost Centre</b>								<b>386,296</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						511,804
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti						
Location Code	0621100	Sekyere South - Agona Ashanti						

**Compensation of employees [GFS] 472,839**

Objective	000000	Compensation of Employees						472,839
National Strategy	0000000	Compensation of Employees						472,839
Output	0000			Yr.1	Yr.2	Yr.3		472,839
				0	0	0		
Activity	000000			0.0	0.0	0.0		472,839

Wages and Salaries								418,441
21110	Established Position							418,441
2111001	Established Post							418,441
Social Contributions								54,397
21210	Actual social contributions [GFS]							54,397
2121001	13% SSF Contribution							54,397

**Use of goods and services 38,965**

Objective	030101	1. Improve agricultural productivity						38,965
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						38,965
Output	0001	Promote the adoption of improve technology by 7,000 farmers in maize, cassava, yam and plantain by 2015		Yr.1	Yr.2	Yr.3		20,965
				1	1	1		
Activity	000001	Train 7,000 farmers in the adoption of new technologies in maize, yam, plantain		1.0	1.0	1.0		20,965

Use of goods and services								20,965
22101	Materials - Office Supplies							20,965
2210102	Office Facilities, Supplies & Accessories							20,965

Output	0002	Conduct baseline studies on maize, yam, cassava and plantain production by 2015		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Conduct baseline studies on maize, yam, cassava		1.0	1.0	1.0		10,000

Use of goods and services								10,000
22105	Travel - Transport							10,000
2210503	Fuel & Lubricants - Official Vehicles							10,000

Output	0003	Undertake soyabean production and utilisation by 2015		Yr.1	Yr.2	Yr.3		8,000
				1	1	1		
Activity	000001	Organise 1week stakeholder workshop on soyabean production and utilization		1.0	1.0	1.0		8,000

Use of goods and services								8,000
22107	Training - Seminars - Conferences							8,000
2210711	Public Education & Sensitization							8,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>5,000</b>
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti						
Location Code	0621100	Sekyere South - Agona Ashanti						

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

Objective	030101	1. Improve agricultural productivity						<b>5,000</b>
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						<b>5,000</b>
Output	0004	Sensitize 5,000 farmers on the need to use improved seeds to increase yield by Dec. 2015	Yr.1	Yr.2	Yr.3			<b>5,000</b>
Activity	000001	Sensitize 5,000 farmers on the need to use improved seeds to increase yield	1.0	1.0	1.0			<b>5,000</b>

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>30,000</b>
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti						
Location Code	0621100	Sekyere South - Agona Ashanti						

**Use of goods and services** **10,000**

Objective	030101	1. Improve agricultural productivity						<b>10,000</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>10,000</b>
Output	0006	Accessibility to potable water improved	Yr.1	Yr.2	Yr.3			<b>10,000</b>
Activity	000001	Extend water to MOFA Block	1.0	1.0	1.0			<b>10,000</b>

Use of goods and services								<b>10,000</b>
22102	Utilities							<b>10,000</b>
2210202	Water							<b>10,000</b>

**Other expense** **20,000**

Objective	030101	1. Improve agricultural productivity						<b>20,000</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>20,000</b>
Output	0005	National Days celebration organised	Yr.1	Yr.2	Yr.3			<b>20,000</b>
Activity	000001	Organize Farmers Day annually	1.0	1.0	1.0			<b>20,000</b>

Miscellaneous other expense								<b>20,000</b>
28210	General Expenses							<b>20,000</b>
2821022	National Awards							<b>20,000</b>

**Total Cost Centre** **546,804**

**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>					2,904
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2520702001	Sekyere South District - Agona Ashanti Physical Planning Town and Country Planning Ashanti						
Location Code	0621100	Sekyere South - Agona Ashanti						

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

Objective	050602	2. Restore spatial/land use planning system in Ghana						2,904
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						2,904
Output	0001	Retraced Layout by December, 2015	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000001	Retrace Agona West Planning scheme	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**

Output	0002	Capacity Building of Staff	Yr.1	Yr.2	Yr.3			1,904
			1	1	1			

Activity	000001	Undertake LUPMIS (GIS) for 8 people	1.0	1.0	1.0			1,904
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Use of goods and services **1,904**

22107 Training - Seminars - Conferences **1,904**

2210710 Staff Development **1,904**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					3,120
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2520702001	Sekyere South District - Agona Ashanti Physical Planning Town and Country Planning Ashanti						
Location Code	0621100	Sekyere South - Agona Ashanti						

**Use of goods and services** **3,120**

Objective	050602	2. Restore spatial/land use planning system in Ghana						3,120
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						3,120
Output	0003	Public education on the need to acquire permit and layout	Yr.1	Yr.2	Yr.3			3,120
			1	1	1			
Activity	000001	Sensitize Agona, Jamasi and Tano-odumasi communities on the acquisition of permits	1.0	1.0	1.0			1,920

Use of goods and services **1,920**

22107 Training - Seminars - Conferences **1,920**

2210711 Public Education & Sensitization **1,920**

Activity	000002	Sensitize Chiefs/Landowners on importance of Layout preparation	1.0	1.0	1.0			1,200
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Use of goods and services **1,200**

22107 Training - Seminars - Conferences **1,200**

2210711 Public Education & Sensitization **1,200**

**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	70133	Overall planning & statistical services (CS)			
Organisation	2520702001	Sekyere South District - Agona Ashanti_Physical Planning_Town and Country Planning_Ashanti			
Location Code	0621100	Sekyere South - Agona Ashanti			
<b>Use of goods and services</b>					<b>40,000</b>
Objective	050602	2. Restore spatial/land use planning system in Ghana			40,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning			40,000
Output	0001	Retraced Layout by December, 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Preparation of layout/schemes on Assembly buildings	1.0	1.0	1.0
Use of goods and services					40,000
22101 Materials - Office Supplies					40,000
2210101 Printed Material & Stationery					40,000
<b>Total Cost Centre</b>					<b>46,024</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>	122,213
Function Code	71040	Family and children					
Organisation	2520802001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0621100	Sekyere South - Agona Ashanti					

							<b>Compensation of employees [GFS]</b>			<b>38,948</b>	
Objective	000000	Compensation of Employees									<b>38,948</b>
National Strategy	0000000	Compensation of Employees									<b>38,948</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>38,948</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>38,948</b>	
		Wages and Salaries								<b>34,467</b>	
		21110	Established Position							<b>34,467</b>	
		2111001	Established Post							<b>34,467</b>	
		Social Contributions								<b>4,481</b>	
		21210	Actual social contributions [GFS]							<b>4,481</b>	
		2121001	13% SSF Contribution							<b>4,481</b>	
							<b>Use of goods and services</b>			<b>46,266</b>	
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society									<b>46,266</b>
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans									<b>46,266</b>
Output	0001	Integrate the physically challenged people						Yr.1	Yr.2	Yr.3	<b>40,626</b>
							1	1	1		
Activity	000001	Support the activities of physically challenged people						1.0	1.0	1.0	<b>40,626</b>
		Use of goods and services								<b>40,626</b>	
		22107	Training - Seminars - Conferences							<b>40,626</b>	
		2210701	Training Materials							<b>40,626</b>	
Output	0002	Promote Social education, hospital welfare, case work and monitoring of Day care centers						Yr.1	Yr.2	Yr.3	<b>5,640</b>
							1	1	1		
Activity	000001	Case work involving child maintenance, custody and family welfare/reconciliation						1.0	1.0	1.0	<b>1,720</b>
		Use of goods and services								<b>1,720</b>	
		22107	Training - Seminars - Conferences							<b>1,720</b>	
		2210711	Public Education & Sensitization							<b>1,720</b>	
Activity	000002	Visit to police station for counseling, contact of relatives etc						1.0	1.0	1.0	<b>1,537</b>
		Use of goods and services								<b>1,537</b>	
		22107	Training - Seminars - Conferences							<b>1,537</b>	
		2210711	Public Education & Sensitization							<b>1,537</b>	
Activity	000003	Ensuring regular meeting of Child Panel to deal with civil and quasi judicial cases of children						1.0	1.0	1.0	<b>2,383</b>
		Use of goods and services								<b>2,383</b>	
		22101	Materials - Office Supplies							<b>2,383</b>	
		2210103	Refreshment Items							<b>2,383</b>	

							<b>Other expense</b>			<b>37,000</b>	
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society									<b>37,000</b>
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans									<b>37,000</b>
Output	0001	Integrate the physically challenged people						Yr.1	Yr.2	Yr.3	<b>37,000</b>
							1	1	1		

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

Activity	000002	Support 20 phsically challenged annually	1.0	1.0	1.0	37,000
Miscellaneous other expense						37,000
28210 General Expenses						37,000
2821009 Donations						37,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<b>Total By Funding</b>
Function Code	71040	Family and children				3,472
Organisation	2520802001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0621100	Sekyere South - Agona Ashanti				

**Use of goods and services 3,472**

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				3,472
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans				3,472
Output	0002	Promote Social education, hospital welfare, case work and monitoring of Day care centers	Yr.1	Yr.2	Yr.3	3,472
			1	1	1	
Activity	000004	Organise social education in areas such as Child labour, Parental responsibilities etc	1.0	1.0	1.0	1,120

Use of goods and services 1,120

22101 Materials - Office Supplies 1,120

2210101 Printed Material & Stationery 1,120

Activity	000005	Monitoring of Daycare centers	1.0	1.0	1.0	800
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Use of goods and services 800

22105 Travel - Transport 800

2210503 Fuel & Lubricants - Official Vehicles 800

Activity	000006	Hospital welfare services such as counselling, assisting patients to access medical care	1.0	1.0	1.0	1,552
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Use of goods and services 1,552

22101 Materials - Office Supplies 1,552

2210101 Printed Material & Stationery 1,552

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<b>Total By Funding</b>
Function Code	71040	Family and children				15,727
Organisation	2520802001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0621100	Sekyere South - Agona Ashanti				

**Use of goods and services 15,727**

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				15,727
National Strategy	7070202	2.2 Build capacity on gender mainstreaming for all MMDAs, and MDAs e.g. gender desk officers				15,727
Output	0001	Integrate the physically challenged people	Yr.1	Yr.2	Yr.3	15,727
			1	1	1	
Activity	000003	Support for Social protection programmes/Gender mainstreaming (Girl Child	1.0	1.0	1.0	15,727

Use of goods and services 15,727

22107 Training - Seminars - Conferences 15,727

2210711 Public Education & Sensitization 15,727

**Total Cost Centre 141,413**



**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> 462,610	
Function Code	70620	Community Development				
Organisation	2520803001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Community Development_Ashanti				
Location Code	0621100	Sekyere South - Agona Ashanti				
<b>Compensation of employees [GFS]</b>					<b>456,523</b>	
Objective	000000	Compensation of Employees			456,523	
National Strategy	0000000	Compensation of Employees			456,523	
Output	0000		Yr.1	Yr.2	Yr.3	456,523
			0	0	0	
Activity	000000		0.0	0.0	0.0	456,523
Wages and Salaries					404,003	
21110 Established Position					404,003	
2111001 Established Post					404,003	
Social Contributions					52,520	
21210 Actual social contributions [GFS]					52,520	
2121001 13% SSF Contribution					52,520	
<b>Use of goods and services</b>					<b>6,087</b>	
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society			6,087	
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities			1,100	
Output	0001	Strengthen adult education, women's work, self-help projects and extension services by 2014			1,100	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000004	Assist 9 communities to initiate self help projects			1,100	
			1.0	1.0	1.0	
Use of goods and services					1,100	
22101 Materials - Office Supplies					1,100	
2210120 Purchase of Petty Tools/Implements					1,100	
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism			4,987	
Output	0001	Strengthen adult education, women's work, self-help projects and extension services by 2014			4,987	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Encourage women groups to save and invest			1,680	
			1.0	1.0	1.0	
Use of goods and services					1,680	
22107 Training - Seminars - Conferences					1,680	
2210711 Public Education & Sensitization					1,680	
Activity	000002	Train 9 windowhood groups on soap and dettol making			2,507	
			1.0	1.0	1.0	
Use of goods and services					2,507	
22107 Training - Seminars - Conferences					2,507	
2210709 Allowances					2,507	
Activity	000003	Encourage farmers on tree planting			800	
			1.0	1.0	1.0	
Use of goods and services					800	
22107 Training - Seminars - Conferences					800	
2210711 Public Education & Sensitization					800	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70620	Community Development						<b>Total By Funding</b>
Organisation	2520803001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Community Development_Ashanti						<b>5,000</b>
Location Code	0621100	Sekyere South - Agona Ashanti						

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

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						<b>5,000</b>
National Strategy	7040501	5.1. Strengthen and facilitate the work of the inter-agency task force to oversee the harmonisation of policies and programmes to support the vulnerable and excluded groups						<b>4,000</b>
Output	0002	Tax base widened	Yr.1	Yr.2	Yr.3			<b>4,000</b>
Activity	000001	Intensify educational campaigns on pay your tax/levy	1	1	1			<b>4,000</b>

Use of goods and services								<b>4,000</b>
22107	Training - Seminars - Conferences							<b>4,000</b>
2210711	Public Education & Sensitization							<b>4,000</b>

National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						<b>1,000</b>
Output	0001	Strengthen adult education, women's work, self-help projects and extension services by 2014	Yr.1	Yr.2	Yr.3			<b>1,000</b>
Activity	000005	Monitoring water and sanitation	1	1	1			<b>1,000</b>

Use of goods and services								<b>1,000</b>
22105	Travel - Transport							<b>1,000</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>1,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70620	Community Development						<b>Total By Funding</b>
Organisation	2520803001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Community Development_Ashanti						<b>131,478</b>
Location Code	0621100	Sekyere South - Agona Ashanti						

**Use of goods and services** **131,478**

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						<b>131,478</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>131,478</b>
Output	0001	Strengthen adult education, women's work, self-help projects and extension services by 2014	Yr.1	Yr.2	Yr.3			<b>131,478</b>
Activity	000006	Support to Community Initiated Programmes and Self Help Project (5%)	1	1	1			<b>131,478</b>

Use of goods and services								<b>131,478</b>
22101	Materials - Office Supplies							<b>131,478</b>
2210108	Construction Material							<b>131,478</b>

**Total Cost Centre** **599,089**

**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>204,730</b>
Organisation	2521001001	Sekyere South District - Agona Ashanti_ Works_ Office of Departmental Head_ Ashanti			
Location Code	0621100	Sekyere South - Agona Ashanti			
<b>Compensation of employees [GFS]</b>					<b>204,730</b>
Objective	000000	Compensation of Employees			<b>204,730</b>
National Strategy	0000000	Compensation of Employees			<b>204,730</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					<b>181,177</b>
	21110	Established Position			<b>181,177</b>
	2111001	Established Post			<b>181,177</b>
Social Contributions					<b>23,553</b>
	21210	Actual social contributions [GFS]			<b>23,553</b>
	2121001	13% SSF Contribution			<b>23,553</b>
<b>Total Cost Centre</b>					<b>204,730</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	70610	Housing development						<b>170,363</b>	
Organisation	2521002001	Sekyere South District - Agona Ashanti_Works_Public Works_Ashanti							
Location Code	0621100	Sekyere South - Agona Ashanti							
								<b>Non Financial Assets</b>	<b>170,363</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						<b>170,363</b>	
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						<b>170,363</b>	
Output	0001	Enhance visibility at night		Yr.1	Yr.2	Yr.3		<b>170,363</b>	
				1	1	1			
Activity	000001	Procure and maintain street light		1.0	1.0	1.0		<b>170,363</b>	
								<b>Fixed Assets</b>	<b>170,363</b>
	31131	Infrastructure assets						<b>170,363</b>	
	3113101	Electrical Networks						<b>170,363</b>	
								<b>Total Cost Centre</b>	<b>170,363</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						
Function Code	70451	Road transport						<b>Total By Funding</b>
Organisation	2521004001	Sekyere South District - Agona Ashanti_Works_Feeder Roads_Ashanti						<b>1,366</b>
Location Code	0621100	Sekyere South - Agona Ashanti						

**Use of goods and services** **1,366**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>1,366</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>1,366</b>
Output	0001	Road surface and network condition improved						<b>1,366</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000003	Purchase fuel for grader in reshaping of feeder roads	1.0	1.0	1.0			<b>1,366</b>

Use of goods and services								<b>1,366</b>
22105	Travel - Transport							<b>1,366</b>
2210505	Running Cost - Official Vehicles							<b>1,366</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70451	Road transport						<b>Total By Funding</b>
Organisation	2521004001	Sekyere South District - Agona Ashanti_Works_Feeder Roads_Ashanti						<b>14,712</b>
Location Code	0621100	Sekyere South - Agona Ashanti						

**Use of goods and services** **14,712**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>14,712</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>14,712</b>
Output	0002	Improve living and working conditions of workers						<b>14,712</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	Carry out repair works on Assembly buildings, furniture and office machines	1.0	1.0	1.0			<b>14,712</b>

Use of goods and services								<b>14,712</b>
22106	Repairs - Maintenance							<b>14,712</b>
2210603	Repairs of Office Buildings							<b>14,712</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)		<i>Total By Funding</i>			321,995	
Function Code	70451	Road transport						
Organisation	2521004001	Sekyere South District - Agona Ashanti_Works_Feeder Roads_Ashanti						
Location Code	0621100	Sekyere South - Agona Ashanti						
<b>Use of goods and services</b>								<b>35,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					35,000	
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure					35,000	
Output	0001	Road surface and network condition improved		Yr.1	Yr.2	Yr.3	35,000	
				1	1	1		
Activity	000004	Surfacing of Assembly Premises/Grounds		1.0	1.0	1.0	35,000	
Use of goods and services								35,000
22106 Repairs - Maintenance								35,000
2210601 Roads, Driveways & Grounds								35,000
<b>Non Financial Assets</b>								<b>286,995</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					286,995	
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					226,995	
Output	0001	Road surface and network condition improved		Yr.1	Yr.2	Yr.3	226,995	
				1	1	1		
Activity	000001	Reshaping of feeder roads in the district		1.0	1.0	1.0	71,943	
Fixed Assets								71,943
31113 Other structures								71,943
3111351 WIP - Roads								71,943
Activity	000002	Const. of 2no. Concrete U-drain at Agona		1.0	1.0	1.0	155,052	
Fixed Assets								155,052
31113 Other structures								155,052
3111358 WIP - Bridges								155,052
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					60,000	
Output	0002	Improve living and working conditions of workers		Yr.1	Yr.2	Yr.3	60,000	
				1	1	1		
Activity	000001	Renovation of 3no. Low cost houses/staff quarters		1.0	1.0	1.0	60,000	
Fixed Assets								60,000
31111 Dwellings								60,000
3111153 WIP - Bungalows/Palace								60,000
<b>Total Cost Centre</b>								<b>338,072</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)	<i>Total By Funding</i>		5,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2521103001	Sekyere South District - Agona Ashanti_Trade, Industry and Tourism_Cottage Industry_Ashanti			
Location Code	0621100	Sekyere South - Agona Ashanti			
<b>Other expense</b>					<b>5,000</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs			5,000
National Strategy	2030102	1.2 Enhance access to affordable credit			5,000
Output	0001	Contribution of industrial sector to the District economy	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support to BAC activities	1.0	1.0	1.0
Miscellaneous other expense					5,000
28210 General Expenses					5,000
2821010 Contributions					5,000
<b>Total Cost Centre</b>					<b>5,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c						<b>2,000</b>
Organisation	2521500001	Sekyere South District - Agona Ashanti_Disaster Prevention	Ashanti					
Location Code	0621100	Sekyere South - Agona Ashanti						

								<b>Other expense</b>	<b>2,000</b>
Objective	071003	3. Increase national capacity to ensure safety of life and property							<b>2,000</b>
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							<b>2,000</b>
Output	0001	Reported cases on natural disaster reduced			Yr.1	Yr.2	Yr.3	<b>2,000</b>	
				1	1	1			
Activity	000003	Support to NADMO activities			1.0	1.0	1.0	<b>2,000</b>	
Miscellaneous other expense								<b>2,000</b>	
28210 General Expenses								<b>2,000</b>	
2821010 Contributions								<b>2,000</b>	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c						<b>30,000</b>
Organisation	2521500001	Sekyere South District - Agona Ashanti_Disaster Prevention	Ashanti					
Location Code	0621100	Sekyere South - Agona Ashanti						

								<b>Other expense</b>	<b>30,000</b>
Objective	071003	3. Increase national capacity to ensure safety of life and property							<b>30,000</b>
National Strategy	7100301	3.1 Increase safety awareness of citizens							<b>30,000</b>
Output	0001	Reported cases on natural disaster reduced			Yr.1	Yr.2	Yr.3	<b>30,000</b>	
				1	1	1			
Activity	000001	Provision for disaster management/fire service			1.0	1.0	1.0	<b>20,000</b>	
Miscellaneous other expense								<b>20,000</b>	
28210 General Expenses								<b>20,000</b>	
2821009 Donations								<b>20,000</b>	
Activity	000002	Provision of Fire Extinguisher			1.0	1.0	1.0	<b>10,000</b>	

Miscellaneous other expense								<b>10,000</b>	
28210 General Expenses								<b>10,000</b>	
2821009 Donations								<b>10,000</b>	
								<b>Total Cost Centre</b>	<b>32,000</b>
								<b>Total Vote</b>	<b>7,549,405</b>