



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

AGONA EAST DISTRICT

ASSEMBLY

for the

2015 FISCAL YEAR

OUTLINE OF PRESENTATION FOR BUDGET HEARINGS

1. INTRODUCTION

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

- Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service of the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach of planning, budgeting, financial reporting and auditing
- 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 the composite budget which involves departments under schedule one of the Local Government (Departments of District Assemblies) (commencement) Instrument,2009, (LI 1961). This policy initiative will 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 Agona East District Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA II, 2014-2017)

1.1 ESTABLISHMENT

The Agona East District Assembly (AEDA) was carved out of the defunct Agona District Assembly in February, 2008 by Legislative Instrument 1921.

1.1a Location

Agona East District is situated in the eastern corner of the Central Region within latitudes 5°30' and 5°50'N and between longitudes 0°35' and 0°55' W. It has a total land area of 667 square kilometers.

The District is bordered to the **North by Birim South**, to the Northeast by **West Akim**, to the South by **Agona West Municipality**, to the East by **Efutu-Senya District** and to the Northwest and West by **Asikuma-Odoben-Brakwa** and **Ajumako-Enyan-Essiam Districts**.

The District capital, Nsaba, is approximately thirty-five kilometers North of Winneba. It is at a nodal point of roads radiating to the rich cocoa growing areas of the Central Region.

1.1b Population

According to 2010 Population and Housing Census, the Population of Agona East District Assembly in 2010 is **85,920** of which the female population is **44,885** representing 52% while the male population is estimated at **41,035**, representing 48%.

The indigenous people of the District are the 'Agonas'. Over the years, they have co-existed with other prominent minority migrants such as Gomoas, Ewes, Effutus, Ashantis, Fantis, Kwahus, Atakpames, Kontokolis and several ethnic groupings of Northern Ghana origin.

The population of the major settlements is shown in Table 1 below.

Major Settlements with Population Trend

Community names	MALE	FEMALE	TOTAL
AGONA KWANYAKO	5,057	5,919	10,976
AGONA NSABA	4,326	5,050	9,376
AGONA DUAKWA	3,930	4,444	8,374
AGONA ASAFO	4,122	4,791	8,913
MANKRONG	584	733	1,317
MANKRONG NKWANTA	1,203	1,393	2,596
KOTOKORI ZONGO	1,082	1,197	2,279

KWANSAKROM	791	872	1,663
Community names	MALE	FEMALE	TOTAL
OKETSEW	510	561	1,071
GYESIKROM	232	263	495
AKWAKWAA	694	768	1,462
MANSOFO	129	146	275
NANTIFA	294	309	603
AKOKOASA	143	122	265
TAWURA	355	314	669
DUOTO	383	325	708
OBRATWAWU	231	275	506
KWESI PENSTIL	235	205	440
NINTA	260	239	499
NKRAN	351	358	709
OFOASE	194	152	346
BODWASE FANTI (COCOADO)	475	437	912

Source: 2010 Population and Housing Census – GSS

1.2 DISTRICT ECONOMY

1.2a Agriculture

The Agona East district economy is dominated by agricultural sector crop farming being the predominant activity. The soil type is Forest Ochrosols, Oxyisol integrates tropical black earth and forest litho sols with PH range of 6-9 support the cultivation of cocoa, citrus, oil palm and coconut. Typical

forest food crops like plantain, banana, cassava, cocoyam and maize and vegetables such as pepper, garden eggs, tomato, okra and sugar cane cultivation is widespread.

The district experience bimodal rainfall pattern with the maximum occurring in May/June and September/October with annual rainfall figure within the range of 1000 mm – 1400 mm this allows two season for planting of crops

With cultivable land area / land bank of 207, 350 hectares actual land under cultivation is 166,750 hectares leaving about 40600 hectares yet to be cultivated

1.2b Road network

The road network of the District is made up of second class and feeder roads. There are only two major roads that are tarred namely Mankrong through Akwakwaa to Asamankese and from Mankrong Junction through Swedru to Agona-Nsaba, the District Capital. The rest of the road networks are feeder roads that are reshaped either once or twice a year.

1.2c Communication

The communication services available are VODAFONE, TIGO, MTN, Airtel, Expreso and Glo. In the area of television, the District gets access to GTV, TV3, METRO, TV AFRICA, CRISTAL TV and Visat One

The District has access to several radio FM services such as Addom, Peace, OK, JOY, Golden Star, Kantinka, Radio Gold, Oman FM, etc.

1.2d EDUCATIONAL INSTITUTION

There are two main streams of schools in the District, namely; private and public schools. Details of the schools are shown in the table below;

	2009/10	2010/11	2011/12	2012/13	2009/10	2010/11	2011/12	2012/13	
Pre- school	-	21	27	35	46	51	64	64	91
Primary	-	79	79	81	56	58	64	65	100
JHS	-	47	49	51	42	47	50	50	67
SHS	-	-	-	4	-	-	-	3	7

Vocational Inst.	-	-	-	2	-	-	-	0	2
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1.3 Health Facilities and Distribution

The public health institution system comprises two (2) Health Centres at Nsaba and Kwanyako, three (3) community health centres-Asafo, Mensakrom and Mankrong, Nine (9) CHPS centres-Tawora, Brahabekum, Mansofo, Kenyanko & Otwakwaa, one (1) Christian Health Association Ghana Institution, and one (1) Registered & licensed private maternity home-Kwanyako. Thirteen (13) more CHPS Centers have been demarcated.

The existing health service delivery is saddled with the following problems:

1.3a Inadequate logistics

- Lack of Laboratory service for effective diagnosis of diseases
- Inadequate number of staff
- Lack of residential accommodation for medical staff.

The last four years saw a modest improvement in the provision of health infrastructure. Educational and outreach programs on family planning, preventable diseases and nutrition improvement were successfully implemented perhaps due to the fact that their budgets were moderate. On the other hand, and for the reverse reason, construction of new health centers achieved only 40% success (see Table below).

1.3b Health Human Resource Situation in the District

STAFF CATEGORY	NO. OF STAFF NEEDED	NO. OF STAFF AVAILABLE	OVER/UNDER STAFFING
Dist. Director of Health Service	1	1	Normal
Medical Doctors	5	0	Understaffing
Medical Assistant	5	3	Under Staffing
Midwife	15	11	Under Staffing

Nursing Staff (Gen)	100	83	Normal
Public Health Nurse	1	0	Under Staffing
STAFF CATEGORY	NO. OF STAFF NEEDED	NO. OF STAFF AVAILABLE	OVER/UNDER STAFFING
Human Resource Officer	1	1	Normal
Health Information Officer	1	1	Normal
Disease Control Officer	3	3	Normal
Nutrition Officer	2	2	Normal
Accountant	1	1	Normal
Accounts Clerk	5	0	Under Staffing
Store Keeper	1	0	Under Staffing
Secretary	1	0	Under Staffing
Technical Officer (Leprosy)	1	0	Under Staffing
Watchman	10	1	Under Staffing
Laborer	10	0	Under Staffing
Orderly	10	1	Under Staffing

Perhaps the highest achievement is in the provision of water and sanitation facilities: Expansion of Kwanyako Water works, Bore holes and pit latrines were constructed; 15 refuse containers were procured and refuse disposal sites designated for only two out of 5 major towns due to land acquisition problems and lack of funding (vide Table 11 below). Today, there are health facilities in all the sub districts.

1.3c Environment and Sanitation

Provision of potable water was another area that registered some progress. In this regard, a number of communities like Agona Nkran, Akokoasa, Mangoase, Adasimase, Kwame Ntsiful, Aboano, Oboyambo, Kofi E nukwa, Kofi Otambilkwaa, Kojo Wusu and Kwasi Budu were supplied with safe

drinking water with support from Latter Day Saints, Relief International, Community Water and Sanitation Agency (CWSA). Community members were also given training as WATSAN Committees to manage basic water facilities. Ghana wash, an international NGO also implemented Community Led Total Sanitation (CLTS) in 26 communities. Relief International also provided technical assistance (TA) services in community water, sanitation and hygiene delivery to twelve (12) beneficiary communities and nine (9) schools.

In order to promote a clean and healthy environment for the people of Agona East, Zoomlion Ghana Limited was contracted to collect and disposed -off refuse in the district.. Institutional latrines and Domestic latrine construction also increased to about 2,274. Refuse Skip containers were also increased to about 10 with 1 Skip Loader procured. The District has a total of 174 boreholes with 170 functioning and 4 not functioning. A total of 181 hand dug were constructed with 166 functioning and 15 not functioning. From 2011 to 2013, about 21 new boreholes were constructed, 13 no. Boreholes were rehabilitated and 3new communities were connected to the small town pipe water system project to expand the general water coverage rate of the district. These achievements notwithstanding, there were still outstanding challenges that require urgent attention. Some communities in the District still rely on the River Ayensu and seasonal streams as their main sources of water, resulting in exposure to Bilharzias and other water borne diseases

2.0 Socio-Economic Activities

Some of the Socio-Economic activities in the District are farming, trading and artisan work. However, farming is the major employer and employs about 70% of the labor force of the District. Trade and commerce also thrive in the District.

2.1 Industries

There are two manufacturing industries in the District, namely Dos Palm Oil Company Limited and Pioneer Distilleries Limited.

2.2 Financial Institutions

There are three financial institutions in the District, namely Agona Rural Bank Limited, Nyakrom Rural Bank Limited and Agona Credit Union.

2.3 Ghana Post

Most of the major communities such as Nsaba, Kwanyako, Duakwa, Asafo and Mankrong have Post Offices.

VISION

The Vision of the District Assembly is to; ‘enhance the human resource capacity of the people in the District for them to develop and improve their standard of living’.

MISSION

The Agona East District Assembly exist to: “Ensure sustainable and qualitative improvement in the living conditions of the people, through efficient mobilization and utilization of resources, to support the development of the agricultural, health, education, trading and other sectors of the economy in collaboration with its development partners”.

BROAD MMDAs POLICY OBJECTIVES (IN LINE WITH NMTDPF)

2.1.1 District Objectives

Translating the 7no thematic areas of Ghana Shared Growth and Development Agenda II into reality would require a systematic approach that would lead us to the desired state. The essential objectives (steps) required for this transformation are the following stated under each pillar based on the key development issues/problem.

District Objectives

Ensuring and sustaining a Macroeconomic stability			
S/N	DISTRICT OBJECTIVE	NATIONAL OBJECTIVE	NATIONAL STRATEGY
1	To improve the District’s Revenue Mobilization capacity by 20%	Ensure efficient internal revenue generation and transparency in local resource management	Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management
2	To Ensure sound financial resource utilization	Improve public expenditure management	Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management

Enhancing Competitiveness of Ghana's Private Sector			
S/N	DISTRICT OBJECTIVE	NATIONAL OBJECTIVE	NATIONAL STRATEGY
3	To identify and develop 2 Tourism potentials in the district as a means of job creation and revenue generation by 2015	Diversify and expand the tourism industry for revenue generation	Develop new, high-value options in the leisure market, culture, heritage and ecotourism components of the tourism sector while enhancing the attractiveness of the existing products
4	To develop the skills of the youth and adult unemployed by 2015	Create an enabling environment that will ensure the development of the potential of rural areas	Promote alternative livelihood programmes to develop skills among rural dwellers
5	Increase the participation of SMEs	Create a more diversified financial sector and improve access to financial services	Introduce discounted tax rate to financial institutions that lend to priority sectors such as Agriculture, Industry, Micro, Small and Medium Enterprises (MSMEs)
6	To assist 20 entrepreneurs to improve finishing and packaging of their produce by 2017	Improve efficiency and competitiveness of MSMEs	Provide training and business development services
Accelerated Agricultural Modernization & Sustainable Natural Resource Management			
7	To Increase production and productivity level of agricultural and industrial activities through the application of improved small-scale agro-processing technology and ensuring food security by 2015	Improve agricultural productivity	Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production

8	To identify and update technological packages by 2015	Increase agricultural competitiveness and enhance integration into domestic and international markets	Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination
9	7. To create awareness on desertification and climate change in 15 communities of the district by 2015	Reverse forest and land degradation	Promote plantation/woodlot development among communities to meet the needs of society
10	Awareness creation among the public on hazards and its preventive measures	Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector
	Infrastructure and Human Settlements		
11	To improve road infrastructure by 10% by 2015	Create and sustain an efficient transport system that meets user needs	Improve accessibility by determining key centers of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators
12	To increase provision of adequate power supply to communities in the District by 10%	Provide adequate and reliable power to meet the needs of Ghanaians and for export	Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid
	WATER, SANITATION AND HYGIENE		

13	To improve access to adequate potable water supply, sanitation and hygiene delivery for households, communities and institutions by 2015	Accelerate the provision of affordable and safe water	Provide new investments across the country Adopt CLTS for the promotion of household sanitation
14	To reduce the incidence of communicable and preventable diseases from unsanitary practices and poor housing conditions by 10 % by 2015	Ensure the development and implementation of health education as a component of all water and sanitation programmes	Incorporate hygiene education in all water and sanitation delivery programmes
15	To provide facilities for safe disposal of sanitary waste and sludge	Manage waste, reduce pollution and noise	Provision of waste collection bins at vantage places in the communities and these bins should be emptied regularly
16	To Acquire and develop 2 final disposal sites	Accelerate the provision and improve environmental sanitation	Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities

Human Development, Productivity and Employment			
S/N	DISTRICT OBJECTIVE	NATIONAL OBJECTIVE	NATIONAL STRATEGY
	EDUCATION		
17	To increase access to education for children of school going age by 35 % and reduce school dropout rate from present rate of 10 % to 5 % by 2015	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas

18	Improve educational infrastructure by 10% by December 2015	Increase equitable access to and participation in education at all levels	Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees
19	To increase access to science education for girls by 20% by 2017	Increase equitable access to and participation in education at all levels	Mainstream Mathematics, Science and Technical education at all levels
20	To promote good health/Environmental sanitation in basic schools by 2015	Ensure the development and implementation of health education as a component of all water and sanitation programmes	Promote behavioural change for ensuring Open Defecation-Free Communities
21	To increase the beneficiary basic schools under the Ghana School Feeding Programme from the current 17 to 20 schools by 2015	Increase equitable access to and participation in education at all levels	Expand school feeding programme progressively to cover all deprived communities and link it to the local economies
	HEALTH		
22	To ensure that 75% of the rural poor have geographical access to efficient health services by the year 2017	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	accelerate implementation of CHPS strategy in under-served areas
23	To ensure that about 50% of S.H.S students get access to efficient health care on campus by the year 2015	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	Implement the Human Resource Strategy
24	To ensure a sustained yearly coverage in immunization of not less than 90 % of children of under-five (5) years	Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	Scale-up community- and home-based management of selected diseases
25	To improve maternal health by 2015	Improve access to quality maternal, neonatal, child and adolescent health services	Increase access to maternal, newborn, child health (MNCH) and adolescent health services

26	To support the poor on NHIS registration in the District by 2015	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangement that protect the poor	Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy
	Youth and Sports Development		
27	To provide leisure and recreational centres for 2 Area Council by 2015	Develop comprehensive sports policy	Promote schools sports

Transparent and Accountable Governance Programme			
S/N	DISTRICT OBJECTIVE	NATIONAL OBJECTIVE	NATIONAL STRATEGY
28	To strengthen the District Assembly and sub-district structures to elicit and increase local participation in decision-making	Ensure effective implementation of the Local Government Service Act	Strengthen the capacity of MMDAs for accountable, effective performance and service delivery
29	Improve the security situation and strengthening sub-structures to participate actively in decision-making process in the district.	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district structures to ensure effective operation
30	To constitute the women for mass education & home visit by 2015	Empower women and mainstream gender into socioeconomic development	Institute measures to ensure increasing proportion of women Government appointees in District Assemblies
31	To promote and protect the Human Rights of women and children through public education by 2015	Protect the rights and entitlements of women and children	Review and implement the Gender and Children's Policy

32	To Identify and register the vulnerable and excluded in the District by 2015	Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded
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STRATEGIC DIRECTIONS 2015-2017

- ❖ To be one of the most peaceful district in the region and the country as a whole.
- ❖ Job creation for the people of Agona East District Assembly.
- ❖ Effective and efficient waste management
- ❖ To be transparent and accountable to the people of Agona East District Assembly
- ❖ To be effective and efficient in financial and resource management.

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only (*Trend Analysis*)

Revenue Item	2012 Budget	Actual As at 31st December, 2012	2013 Budget	Actual As at 31st December, 2013	2014 budget	Actual As at 30th June, 2014	% Performance (as at June 2014)
Rates	45,000.00	24,795.67	47,022.90	30,974.24	45,021.90	11,630.50	25.83
Fees	20,275.00	14,693.03	3,300.50	7,890.87	15,200.00	24,705.79	162.54
Fines	20,275.00	14,693.03	4,000.00	4,682.26	300.00	104.00	34.67
Licenses	23,320.00	9,982.50	59,147.00	43,383.50	32,483.00	23,333.50	71.83
Land	40,500.00	27,779.00	37,600.00	32,845.00	32,483.00	17,549.00	54.03

Rent	1,028.00	100.00	-	115.00	16,000.00	3,000.00	18.75
Investment	200.00	-	-	-	-	-	-
Miscellaneous	39,000.00	3,846.00	-	-	15,300.00	-	-
Total	189,598.00	95,889.23	151,070.40	119,890.87	156,787.90	80,322.79	51.23

2.1 All Revenue Sources

Item	2012 Budget	Actual As at 31st December, 2012	2013 Budget	Actual As at 31st December, 2013	2014 budget	Actual As at 30th June, 2014	% Performance (as at June 2014)
Total IGF	189,598.00	155,000.00	229,497.00	157,135.26	156,787.90	80,322.79	51.23
Compensation Transfers(for decentralized dpts)	790,505.00	572,505.00	1,268,012.00	1,196,992.96	1,099,184.83	598,496.48	54.45
Goods & Services transfers(for decentralized dpts)	152,471.36	105,000.00	52,454.21	40,149.00	48,294.00	-	-
Assets transfer(for decentralized dpts)	-	80,000.00	48895.15	-	-	-	-
DACF	1,014,610.00	337,484.87	1,461,988.00	631,286.19	2,251,295.60	197,060.57	8.75
School Feeding	-	-	455,113.00	202,706.69	405,113.00	96,438.41	23.81

DDF	40,000.00	38,000.00	646,434.32	233,982.00	429,881.00	293,187.16	35.37
Others CWSA	112,000.00	172,919.68	507,527.32	499,905.68	777,972.67	562,400.17	72.29
Total	2,299,184.36	1,460,909.55	4,669,921.00	2,962,157.78	5,168,529.00	1,827,905.58	35.37

Expenditure performance

Performance as at 30th June 2014 (ALL departments combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Perfor mance (<i>as at June 2014</i>)
Compensation	825,273.80	607,273.80	1,268,012.00	1,196,992.96	1,133,953.63	598,496.48	17.50
Goods and services	636,955.28	217,000.00	1,478,432.00	852,638.67	1,667,317.00	295,089.08	17.70
Assets	836,955.28	388,813.25	1,923,477.32	912,596.15	2,367,258.37	934,320.02	39.47
Total	2,299,184.36	1,460,909.55	4,669,921.32	2,962,157.78	5,168,529.00	1,827,905.58	27.63

2.2: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Administration	581,243.47	290,621.74	50.	1,111,981.71	549,910.06	49.45	519,851.37	313,785.79	60.36	2,213,076.55	1,154,317.59
2	Works Dept.	77,923.69	38,961.85	50	4,046.29	-	-	796,452.00	319,267.31	40.09	878,421.98	358,229.16
3	Department of Agriculture	328,866.68	164,433.34	50	58,277.00	-	-	-	-	-	387,143.68	164,433.34
4	Dept of Soc. Wel. & Com. Development	145,919.79	72,959.90	50	17,203.00	-	49.45	-	-	-	163,122.79	72,959.90
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste Management	-	-	-	-	-	-	-	-	-	-	-
7	Urban Roads	-	-	-	-	-	-	-	-	-	-	-
8	Budget & Rating	-	-	-	-	-	-	-	-	-	-	-
9	Transport	-	-	-	-	-	-	-	-	-	-	-
	Sub-Total	1,133,953.63	598,496.48	52.78	1,191,508.00	549,910.06	46.15	1,316,303.37	633,053.10	48.09	3,641,765.00	1,781,459.64

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
	Schedule 2											
1	Physical Planning	-	-	-	2,904.00	-	-	-	-	-	2,904.00	-
2	Trade & Ind.	-	-	-	-	-	-	-	-	-	-	-
3	Finance	-	-	-	-	-	-	-	-	-	-	-
4	Education Youth & Sport	-	-	-	456,586.00	-	-	590,921.00	46,445.95	7.86	1,047,507.00	46,445.95
5	Health	-	-	-	16,319.00	-	-	460,034.00	-	-	476,353.00	-
	Sub-Total	-	-	-	475,809.00	-	-	1,050,955.00	46,445.95	7.86	1,526,764.00	46,445.95
	Grand Total	1,133,953.63	598,496.48	52.78	1,667,317.00	549,910.06	46.15	2,367,258.37	679,499.05	28.70	5,168,529.00	1,827,905.59

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR						
	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, planning and budgeting						
1. General Administration	Train core management staff in report writing	All management staff were trained in report writing	The training has improved the service performance	Completion of the ground floor of Assembly's office	Assembly's office completed and is in use	Most of the departments are now housed in the assembly's office block
	Train core management staff in project management	All management staff were trained in project management	The training has improved the service performance	Completion of Nsaba market	The market structure has been completed	The market has not been handed over, because light and other facilities has not been connected.
				Completion of DCE's bungalow	Work is at lintel block level	The is in progress but at slow rate due inadequate funds
				Completion of DCD bungalow	Work is at oversight concrete level	The is in progress but at slow rate due inadequate funds
Social Sector						
1. Education	Support for 60 needy students in the Senior High School	60 students were supported financially at Senior High School as at June	All students who applied were given financial support	Construction of 3 No, classroom blocks	None of the classroom block have been completed and handed over	The classroom blocks were not completed due to late release of the DACF
	Support for 20 number of students in the public tertiary institutions	7 number of student were supported in the public tertiary intuitions	The service could not extended to all students due to inadequate funds	Construction of 2 sickbays in 2 No. Senior High Schools	The construction of the sickbays are in progress	The contract period has no yet elapse.
	Support for my first day at school for selected schools	7 schools were supported for my first day at school	The support could not extend to much schools due to inadequate funding	Construction of 2No. 4-seater KVIP latrines in 2 No. schools	The 2No. -4-seater has been completed but not handed over for use.	The KVIP are not in use because they have not been handed over.
				Construction of 3No. 3-seater KVIP in 3No. Schools	The 3No. 3-seater were completed but not handed over for use.	The KVIP are not in use because they have not been handed over.
2. Health				Construction of 4 CHPS compounds	3 of the CHPS compounds been completed and not handed over	The delay of the 1 CHIP compound was as a result of the contractor not able to meet dead line

	Services			Assets		
Sector	Planned Output	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<i>3. Soc. Wel & Com. Devt.</i>						
Infrastructure						
<i>1. Works</i>				Demolition and reconstruction of box culvert	The construction is almost completed and is in use	The contract period has not yet elapse
				Construction of small water pipe system	Work is seriously in progress	The contract period has not elapse
				Construction of 16 No. boreholes in 16 No. communities	The 16 No. bore holes has been successfully dug but hand pumps are not yet fixed	Hand are yet be fixed.
<i>2. Roads</i>						
<i>3. Physical Planning</i>				Street Naming and Property Addressing system	47 No. of signage poles and signage plate were mounted at Agona Nsaba	Work will continued as soon as funds are available
Economic Sector						
<i>1 Department of Agriculture</i>						
<i>2. Trade, Industry and Tourism</i>				Construction of 4 No. 8-unit market stall in 4 No. communities	Work is seriously in progress	Contractors is likely to meet target
				Completion of 1No. 12-unit market structure	Market structure has been completed but in use	The contractor has not yet handed over the market
Environment Sector						
<i>1. Disaster Prevention</i>						
<i>2. Natural Resource Conservation</i>						
Finance						
	Train 25 number revenue collectors in revenue mobilization	25 revenue collectors were trained	Hoping the training given to them will improve revenue mobilization in the District.			

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Locatio n (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion(foundation,li ntel,etc) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
ADMINISTRATION, PLANNING AND BUDGET								
General Administration	Kannan	Agona	01/08/2014	02/02/2015	Lintel	159,305.75	23,895.86	135,409.89
Completion of DCE"s residence	Constructio n	Nsaba						
Completion of DCD"s residence	Ayouni Company Ltd	Agona Nsaba	07/08/2014	02/02/2015	Superstructur e	140,691.02	21,103.65	119,587.37
Construction of first floor of D/A administration block	Isoben Constructio n Ltd	Nsaba	26/11/2010	30/06/2011	Completed	140,642.91	126,578.64	14,064.27
SOCIAL SECTOR								
Education								
Construction of 3-unit classroom Block	Prezo Constructio n Ent Ltd	Akokoas a	06/08/2014	02/02/2015	Roof	108,569.44	16,285.41	92,284.03

Sector Projects (a)	Project and Contractor Name (b)	Project Locatio n (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion(foundation,li ntel,etc) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
ADMINISTRATION,PLANNING AND BUDGET								
Construction of Sickbay	Ekasons Const. Ltd	Nsaba Presby S.H.S	04/08/2014	02/02/2015	Lintel	100,453.75	15,068.06	85,385.69
Health								
Construction of CHPS Compound	Platform Constructio n Ltd	Oboyam bo	07/02/2013	31/08/2013	Completed	96,817.00	92,313.97	4,503.03
INFRASTRUCTURE								
Works								
Construction of Small water pipe system	Hydronomi cs Ltd	Duoto- Kenyan kor	07/06/2014	31/12/2014	70%	1,480,000.44	495,756.72	984,243.72
Demolition and reconstruction of box culvert	Kannan Constructio n	Agona Esusu	04/08/2014	28/02/2015	90%	36,543.48	5,481.52	31,061.96

Sector Projects (a)	Project and Contractor Name (b)	Project Locatio n (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion(foundation,li ntel,etc) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Construction of 12-seater community latrine	Abealu Const. Ltd	Agona Ninta	07/02/2013	30/09/2013	60%	31,215.08	16,504.98	14,710.10
Physical Planning								
Street Naming and Property Addressing System	ASI ZIPCODE Systems Ltd.	District Wide	29/05/2014	31/12/2014	50%	25,850.00	12,925.00	12,925.00
Roads								
ECONOMIC SECTOR								
Construction of 1 No. 8 unit market stall	Opattec Company Ltd	Agona Namanw ora	05/06/2014	02/02/2015	80%	30,127.31	19,070.59	11,056.72
Construction of 1 No. 8 unit market stall	Opattec Company Ltd	Agona Ninta	06/06/2014	31/12/2014	90%	30,114.69	19,079.60	11,035.09

Sector Projects (a)	Project and Contractor Name (b)	Project Locatio n (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion(foundation,li ntel,etc) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Construction of 1 No. 8 unit market stall	HAP Constructio n	Agona Kwesiku m	01/07/2014	31/01/2015	95%	30,139.78	4,520.96	25,618.82
Construction of 1 No. 8 unit market stall	Man-Chek Enterprise	Agona Esusu	01/06/2014	28/02/2015	90%	30,612.58	4,591.89	26,020.69
Completion of 1No. 12 unit market structure	Isoben Company ltd	Kwanya ko	01/06/2014	28/02/2015	Completed	48,371.50	22,500.32	48,371.50
Construction of market	Hildickk Company Ltd	Agona Nsaba	23/06/2012	31/01/2013	Completed	179,045.21	120,855.51	58,189.70

CHALLENGES AND CONSTRAINTS

The Agona East District Assembly is confronted with some serious challenges, among which are:

1. Lack of residential accommodation for staff.
2. Insufficient fund allocation, and delay release of Common Fund
3. Difficult in reaching the District due to bad roads
4. Inadequate number of Trained Teachers.

THE WAY FORWARD

The Assembly intends taking the following actions to overcome some of the challenges

1. Concentration of resources on the completion of the residential accommodation for the Assembly
2. Lobbying Government to rehabilitate the trunk road the District from Agona Swedru
3. Introducing property rate collection in the District
4. Sponsoring of Teacher Trainees.

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 Budget	Actual as at June, 2014	2015	2016	2017
Rates	19,889.14	11,630.50	29,518.90	38,374.57	49,886.94
Fees	11,365.99	3,890.00	10,318.00	13,413.40	17,437.42
Fines	10,610.50	54.00	230.00	299.00	388.70
Licenses	14,620.48	16,655.00	37,929.00	49,309.70	64,100.01
Lands	15,875.25	17,652.00	41,000.00	53,300.00	69,290.00
Rent	1,746.00	-	64,200.00	83,460.00	108,498.00
Investment	1,000.00	-	-	-	-
Miscellaneous	1,000.00	20,905.75	20,692.81	26,900.65	34,970.84
Total	76,107.36	70,787.25	203,888.71	265,057.32	344,571.91

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 BUDGET	Actual as at June 2014	2015	2016	2017
Internally Generated Revenue	156,787.90	80,322.79	203,888.71	265,057.32	344,571.91
Compensation Transfers (for decentralized departments)	1,099,184.83	598,496.48	1,113,780.38	1,148,710.46	1,159,128.18
Goods & Services Transfers (for decentralized dpts)	48,294.00	-	51,028.29	53,579.70	56,258.69
Assets Transfers (for decentralized departments)	-	-	-	-	-
DACF	2,251,295.60	197,060.57	2,690,979.12	2,690,980.12	2,690,981.12
DDF	429,881.00	293,187.16	332,502.00	332,502.00	332,502.00
School Feeding Programme	405,113.00	96,438.41	405,113.00	405,113.00	405,113.00
CWSA	777,972.67	562,400.00	500,000.00	-	-
Total	5,168,529.00	1,827,905.58	5,297,291.50	4,895,942.60	4,988,554.90

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015

The success of an Assembly depends largely on several factors including the ability to rake in a lot of Internally Generated Funds (IGF). As a district, we are committed to improving our situation and using the funds to support both recurrent and capital expenditure of the Assembly.

This report throws more light on the strategies that have been put in place to achieve a successful result.

1. Intensifying revenue awareness and education as early as possible. Plans are already put in place to begin next year's revenue sensitization as soon as the General Assembly approves the Fee-Fixing Resolution.
2. Taking disciplinary actions against non-performing revenue collectors. A quarterly plan has been put in place to review the progress of work on all revenue collectors, especially the permanent ones and ensure that they work as expected.
3. To increase the revenue situation, management is in the process of compiling data on ratable economic items within our jurisdiction.
4. Early serving of demand notices to corporate institutions and commercial enterprises to honour their tax obligations. These notices should be served by mid-February, 2015
5. Strengthening the area council's offices to be effective and efficient in revenue collection. The General Assembly has approved a number of revenue items to be ceded to the area councils. By the end of February, 2015 the area councils will be furnished and people will be trained on how to mobilize revenue.
6. Quarterly review and setting of realistic targets for revenue departments of the assembly such as works department will let them to be more committed.
7. Special reward be given to those revenue collectors who exceed their target to serve as motivation for others.
8. Prosecuting corporate institutions and corporate entities that refuse to honour their tax obligations. In view of this, the Assembly has for some time been gazetting its fee-fixing resolution and rate imposition each year.
9. The formation of task force to assist the revenue collectors. This will ensure regular supervision as well as revenue inflows to Agona East District Assembly.
10. The District Assembly has decided to erect revenue barriers at vantage points so as to boost revenue generation.

11. The District hope to allocate its markets to the various applicants at Agona Nsaba, Kwanyako and Duakwa, which we hope it will increase our revenue.

12. Finally plans are far advanced to create lorry stations at Mankrong Nkwanta and Mensakrom

3.3: EXPENDITURE PROJECTIONS					
Expenditure Items	2014 Budget	Actual as at June 2014	2015	2016	2017
COMPENSATION	1,133,953.63	598,496.48	1,148,549.18	1,621,917.35	1,946,300.81
GOODS AND SERVICES	1,667,317.00	295,089.08	1,970,750.26	2,010,165.27	1,159,128.18
ASSETS	2,367,258.37	934,320.02	2,177,992.06	1,263,859.98	1,883,125.91
TOTAL	5,168,529.00	1,827,905.58	5,297,291.50	4,895,942.60	4,988,554.90

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

S/N	Department	Compensation	Goods & Services	Assets	Total	Funding (indicate amount against the funding sources)						
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	TOTAL
1	Central Administration	537,041.82	1,750,601.56	823,060.39	3,110,703.77	200,626.49	566,903.48	1,715,076.37	176,806.30	-	500,000.00	3,159,412.64
2	Works department	79,248.37	4,046.29	608,829.32	692,123.98		80,371.61	610,427.70	-	-	-	690,799.31
3	Department of Agriculture	328,866.41	59,788.08	-	388,654.49		388,654.49	-	-	-	-	388,654.49
4	Department of Social Welfare and Community Development	150,176.23	12,890.92	-	163,067.15	3,262.22	137,560.87	9,628.70	-	-	-	150,451.79
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste management/ Evt. Health Dept.	-	-	-	-	-	-	-	-	-	-	-
7	Urban Roads	-	-	-	-	-	-	-	-	-	-	-
8	Budget and Rating	-	-	-	-	-	-	-	-	-	-	-
9	Transport	-	-	-	-	-	-	-	-	-	-	-
SCHEDULE 2												
10	Physical Planning	18,447.55	2,904.00	-	21,351.55	-	21,351.55	23,050.00	-	-	-	44,401.55
11	Trade and Industry	-	-	-	-	-	-	-	-	-	-	-
12	Finance	-	-	-	-	-	-	-	-	-	-	-
13	Education Youth and sports	-	140,340.07	457,988.60	563,380.53	-	-	486,469.77	76,910.23	-	-	563,380.00
14	Disaster Prevention and management	-	-	-	-	-	-	-	-	-	-	-
15	Natural resource conservation	-	-	-	-	-	-	-	-	-	-	-
16	Health	-	-	323,061.89	323,061.89	-	-	244,275.54	78,785.46	-	-	323,061.00
	Total	1,113,780.38	1,970,570.92	2,212,940.20	5,297,291.50	203,888.71	1,569,921.68	2,690,979.12	332,501.99	-	500,000.00	5,297,291.50

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST								
List all Programmes and Projects(by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG(GHC)	Other Donor(GHC)	Total Budget (GHC)	Justification-What do you intend to achieve with the programmes/projects and how does it link to your objectives
Administration, Planning and Budgeting								
Construction of 2 No. culverts over Odumfa stream at Agona Nsaba	40,777.74	-	-	-	-	-	-	The amount is earmarked to promote good drainage system to reduce disaster situations
Monthly salaries to non-mechanized staff	35,000.00	-	-	-	-	-	-	The amount is earmarked to motivate non mechanised staff in order to promote efficient and effective service delivery
Payment to revenue collectors on Commission collectors	4,200.00	-	-	-	-	-	-	The amount is earmarked to recruit & motivate staff to increase internal revenue mobilisation
Compensation of employees	-	1,113,780.38	-	-	-	-	-	The allocation is for staff compensation
Fuel and lubricant	12,000.00	-	-	-	-	-	-	The amount is earmarked to fuel official vehicles for efficient and effective service delivery in local governance
Per diem and other allowances	8,000.00	-	-	-	-	-	-	The amount is earmarked to motivate staff for efficient and effective service delivery

List all Programmes and Projects(by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG(GHC)	Other Donor(GHC)	Total Budget (GHC)	Justification-What do you intend to achieve with the programmes/projects and how does it link to your objectives
Printed materials and stationery	12,000.00	-	-	-	-	-	-	The amount is earmarked to provide A4 ream, binding materials etc. for efficient and effective service delivery in local governance
Refreshment items	5,000.00	-	-	-	-	-	-	The amount is earmarked to refresh staff for efficient and effective service delivery.
Value books	2,000.00	-	-	-	-	-	-	The amount is earmarked to promote efficient and effective use of funds
Electricity bills	12,000.00	-	-	-	-	-	-	This amount is earmarked to pay bills to promote quality electricity delivery services in the Office

List all Programmes and Projects(by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG(GHC)	Other Donor(GHC)	Total Budget (GHC)	Justification-What do you intend to achieve with the programmes/projects and how does it link to your objectives
Water bills	8,000.00	-	-	-	-	-	-	This amount is earmarked to pay bills to promote potable water delivery services in the Office
Postal charges	200.00	-	-	-	-	-	-	This amount earmarked is to pay bills to promote effective communication with stakeholders
Armed guard and security	2,000.00	-	-	-	-	-	-	The amount is earmarked to promote security in the district
Cleaning materials	500.00	-	-	-	-	-	-	The amount is earmarked to promote clean and healthy environment
Renting Residential accommodation	3,000.00	-	-	-	-	-	-	The amount is earmarked to accommodate staff to promote efficient and effective service delivery in local governance

List all Programmes and Projects(by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG(GHC)	Other Donor(GHC)	Total Budget (GHC)	Justification-What do you intend to achieve with the programmes/projects and how does it link to your objectives
Rental of office equipment	4,000.00	-	-	-	-	-	-	The amount is earmarked to provide equipment for efficient and effective service delivery
Hotel accommodation	2,000.00	-	-	-	-	-	-	The amount is earmarked to accommodate staff to promote efficient and effective service delivery in local governance
Travel and transport allowance	6,802.80	-	-	-	-	-	-	The amount is earmarked to transport staff for efficient service delivery.
Maintenance and repair	12,000.00	-	-	-	-	-	-	The amount is earmarked to help maintain & repair official vehicles to promote efficient and effective service delivery

List all Programmes and Projects(by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG(GHC)	Other Donor(GHC)	Total Budget (GHC)	Justification-What do you intend to achieve with the programmes/projects and how does it link to your objectives
Assembly members special allowance	10,000.00	-	-	-	-	-	-	The amount is earmarked to motivate & promote efficient and effective service delivery of Assembly members in local governance
Unit committee allowance	5,000.00	-	-	-	-	-	-	The amount is earmarked to motivate & promote efficient and effective service delivery of Unit committee members in local governance
Donations	5,000.00	-	-	-	-	-	-	The amount is earmarked to support funerals & festivities of staff and stakeholders
Other IGF expenses	4,401.17	-	-	-	-	-	-	The amount is earmarked to promote efficient and effective service delivery in local governance

List all Programmes and Projects(by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG(GHC)	Other Donor(GHC)	Total Budget (GHC)	Justification-What do you intend to achieve with the programmes/projects and how does it link to your objectives
Purchase of stationery	-	-	9,000.00	-	-	-	-	The amount is earmarked to promote efficient and effective service delivery of Staff in local governance
Monitoring and evaluation of projects	-	-	8,000.00	-	-	-	-	The amount is earmarked to monitor & assess the quality of projects and programmes undertaken
Repairs and purchasing of office equipment	-	-	20,000.00	-	-	-	-	The amount is earmarked to repair official vehicles & purchase equipment to run the office to promote efficient and effective service delivery
Staff capacity Building	-	-	15,000.00	-	-	-	-	The amount is earmarked to build the capacity of staff for efficient and effective service delivery

List all Programmes and Projects(by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG(GHC)	Other Donor(GHC)	Total Budget (GHC)	Justification-What do you intend to achieve with the programmes/projects and how does it link to your objectives
Composite Budget preparation	-	-	10,000.00	-	-	-	-	The amount is earmarked to promote efficient and effective use of funds
Commemoration of national events, i.e. independence day, farmers day,etc	-	-	20,000.00	-	-	-	-	The amount is earmarked to commemorate national events
Provision of chairs in the Assembly Hall	-	-	4,000.00	-	-	-	-	The amount is earmarked to furnish the Assembly for efficient and effective service delivery
Acquisition of generator for the Assembly	-	-	3,500.00	-	-	-	-	The amount is earmarked to supplement power for efficient and effective service delivery
Training of Assembly Members in local Governance	-	-	10,000.00	-	-	-	-	The amount is earmarked to build capacity for efficient and effective service delivery of Assembly members in local governance
Fee fixing and Rate Imposition	-	-	2,700.00	-	-	-	-	The amount is earmarked for fee fixing resolution to generate revenue for the Assembly

List all Programmes and Projects(by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG(GHC)	Other Donor(GHC)	Total Budget (GHC)	Justification-What do you intend to achieve with the programmes/projects and how does it link to your objectives
Preparation of medium Term Development Plan	-	-	18,000.00	-	-	-	-	The amount is earmarked for District Medium Term Preparation to serve as a guide to the Assembly' s development
Project Management	-	-	8,000.00	-	-	-	-	The amount is earmarked to support activities of on-going projects/programmes
Support for NALAG activities	-	-	5,000.00	-	-	-	-	The amount is earmarked to support activities of local authorities to promote efficient and effective service delivery in local governance
Completion of District Chief Executive's bungalow at Nsaba	-	-	38,000.00	-	-	-	-	The amount is earmarked to accommodate the DCE to promote efficient and effective service delivery.
Completion of District Coordinator's Director bungalow at Nsaba	-	-	35,000.00	-	-	-	-	The amount is earmarked to accommodate the DCD to promote efficient and effective service delivery.

List all Programmes and Projects(by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG(GHC)	Other Donor(GHC)	Total Budget (GHC)	Justification-What do you intend to achieve with the programmes/projects and how does it link to your objectives
Monitoring and evaluation of projects	-	-	8,000.00	-	-	-	-	The amount is earmarked for monitoring and evaluation of assembly's to ensure value for money
Repairs and purchasing of office equipment	-	-	20,000.00	-	-	-	-	To procure office facilities such as ,printers,cabinets, and others
Repairs and purchasing of spare parts for vehicle	-	-	20,000.00	-	-	-	-	To maintain vehicles that will be used in common fund related activities
Staff capacity building	-	-	15,000.00	-	-	-	-	The amount is earmarked to build staff capacity to ensure efficient and effective service delivery
Composite Budget preparation	-	-	10,000.00	-	-	-	-	The allocation is set aside for review and preparation of assembly's budget
Commemoration of National events, i.e. Independence Day, farmers Day,etc	-	-	20,000.00	-	-	-	-	Earmarked for the celebration of official national day
Provision of chairs in the Assembly Hall	-	-	4,000.00	-	-	-	-	To procure chairs for the assembly hall for meeting to ensure effective and efficient service delivery

List all Programmes and Projects(by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG(GHC)	Other Donor(GHC)	Total Budget (GHC)	Justification-What do you intend to achieve with the programmes/projects and how does it link to your objectives
Training of Assembly Members in local Governance	-	-	10,000.00	-	-	-	-	To equip Assembly members in local governance for effective and efficient service delivery
Acquisition of generator for the Assembly	-	-	3,500.00	-	-	-	-	To procure generator for the Assembly to be able to work during power outage
Preparation of fee fixing and rate imposition	-	-	2,500.00	-	-	-	-	The allocation is for review, preparation and gazetting of fee fixing
Preparation of medium Term Development Plan	-	-	18,000.00	-	-	-	-	Following the ending of 2010-2013DMTDP, there is the need to prepare new DMTDP i.e.2014-2017. This allocation is set aside for this purpose.
Drawing of AEDA map to scale	-	-	6,000.00	-	-	-	-	The allocation is meant for drawing Agona East District Assembly map to scale for planning purposes
Project Management	-	-	8,000.00	-	-	-	-	The amount is earmarked to cater for project management related activities
Support for NALAG activities	-	-	5,000.00	-	-	-	-	The amount is earmarked to support NALAG activities

List all Programmes and Projects(by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG(GHC)	Other Donor(GHC)	Total Budget (GHC)	Justification-What do you intend to achieve with the programmes/projects and how does it link to your objectives
Acquisition of 1 No. double cabin pick-up vehicle	-	-	70,000.00	-	-	-	-	The amount is earmarked to purchase vehicle for efficient and effective service delivery in local governance
Provision of internet facility	-	-	7,000.00	-	-	-	-	The amount is earmarked to provide internet connectivity
Contingency	-	-	212,592.91	-	-	-	-	This allocation is purposely unpredicted common fund related activities.
Social Sector								
<i>Education</i>								
Construction of 1No. 3-unit classroom block at Kwesikum	-	-	152,000.00	-	-	-	-	The amount is earmarked to provide infrastructure to promote Quality education in the district
Construction of 1No. 3-unit classroom block at Nsaba Catholic Pre-School	-	-	152,000.00	-	-	-	-	The amount is earmarked to provide infrastructure to promote Quality education in the district
Reroofing of 3-unit classroom block at Duakwa AEDA and other maintenances	-	-	21,000.00	-	-	-	-	The amount is earmarked to provide infrastructure to promote Quality education in the district

List all Programmes and Projects(by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG(GHC)	Other Donor(GHC)	Total Budget (GHC)	Justification-What do you intend to achieve with the programmes/projects and how does it link to your objectives
Reroofing of 3-unit classroom block at Mensakrom and other maintenances	-	-	20,000.00	-	-	-	-	The amount is earmarked to provide infrastructure to promote Quality education in the district
Completion of 3-unit classroom block at Seth Okai	-	-	30,000.00	-	-	-	-	The amount is earmarked to provide infrastructure to promote Quality education in the district
Rehabilitation of 3-unit classroom block at Seth Okai	-	-	30,348.96	-	-	-	-	The amount is to cater for abandoned project that is still needed by the community
Establishment of Mankrong Area Council	-	-	8,503.71	-	-	-	-	The amount is earmarked to help human resource base and revenue generation for the district
Establishment of Nsaba Town Council	-	-	8,503.71	-	-	-	-	The amount is earmarked to help human resource base and revenue generation for the district
Establishment of Asafo Area Council	-	-	8,503.71	-	-	-	-	The amount is earmarked to help human resource base and revenue generation for the district

List all Programmes and Projects(by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG(GHC)	Other Donor(GHC)	Total Budget (GHC)	Justification-What do you intend to achieve with the programmes/projects and how does it link to your objectives
Establishment of Duakwa Area Council	-	-	8,503.71	-	-	-	-	The amount is earmarked to help human resource base and revenue generation for the district
Establishment of Kwanyako Area Council	-	-	8,503.71	-	-	-	-	The amount is earmarked to help human resource base and revenue generation for the district
Assist communities to purchase low tension poles and electrical accessories for extension of electricity	-	-	25,000.00	-	-	-	-	the provision is meant to provide communities with electricity
Support social welfare and community development activities	-	-	5,000.00	-	-	-	-	To undertake social welfare and community development activities , such as office supplies maintenance of official vehicles and running cost of vehicles
Promote cultural heritage	-	-	10,000.00	-	-	-	-	To unearth talents
Ghana School Feeding Programme	-	398,948.00	-	-	-	-	-	The allocation is to cater feeding of school pupils
Support for town and country activities	2,000.00	-	2,000.00	-	-	-	-	To undertake town and country development activities , such as office supplies maintenance of official vehicles and running cost of vehicles

List all Programmes and Projects(by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG(GHC)	Other Donor(GHC)	Total Budget (GHC)	Justification-What do you intend to achieve with the programmes/projects and how does it link to your objectives
Collect data on the vulnerable and excluded	-	-	4,000.00	-	-	-	-	To collect data on the vulnerable so as to plan for them effectively
Support for NADMO activities	2,000.00	-	8,000.00	-	-	-	-	To undertake NADMO development activities , such as office supplies maintenance of official vehicles and running cost of vehicles
Develop 2No. Tourist centres	-	-	30,000.00	-	-	-	-	To develop 2 tourist centres to generate revenue for the district
Provision for security in the district	-	-	15,592.91	-	-	-	-	The amount is earmarked to provide fuel and other logistics for full security to the citizens
Maintenance of office and fuel for official duties (<i>feeder roads-G & S</i>)	-	4,046.29	-	-	-	-	-	To undertake development activities , such as office supplies maintenance of official vehicles and running cost of vehicles
Support for needy student at Second cycle Institutions	-	-	18,000.00	-	-	-	-	The amount is earmarked to help build the human resource base of students in the district
Support for needy student at Tertiary Level	-	-	12,679.00	-	-	-	-	The amount is earmarked to help build the human resource base of students in the district

List all Programmes and Projects(by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG(GHC)	Other Donor(GHC)	Total Budget (GHC)	Justification-What do you intend to achieve with the programmes/projects and how does it link to your objectives
Support for Teacher Training/Nursing/Midwifery Training	-	-	11,839.58	-	-	-	-	The amount is earmarked to build human resource capacity in Quality education & health care delivery
Support for GES activities	-	-	9,000.00	-	-	-	-	The amount is earmarked to promote Quality education
Support for STME/MY First Day at School	-	-	8,000.00	-	-	-	-	The amount is earmarked to support science & maths studies
Support for school feeding project	-	-	2,000.00	-	-	-	-	The amount is earmarked to monitor schools on the feeding programme to promote Quality education
Renovate GES office block-first floor	-	-	20,000.00	-	-	-	-	The amount is earmarked to provide office accommodation to promote Quality education
Supply of furniture to school	-	-	10,000.00	-	-	-	-	The amount is earmarked to provide furniture to promote Quality education
Provision of sport kits	-	-	5,000.00	-	-	-	-	The amount is earmarked to provide sports kits to promote Quality sports
Support the construction of parks for sport activities	-	-	8,000.00	-	-	-	-	The amount is earmarked to construct parks to promote Quality sports

List all Programmes and Projects(by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG(GHC)	Other Donor(GHC)	Total Budget (GHC)	Justification-What do you intend to achieve with the programmes/projects and how does it link to your objectives
Construction of 1 No. 4-in 1 teachers quarters at Nsaba	-	-	-	114,000.00	-	-	-	The amount is earmarked to provide infrastructure to accommodate teachers to promote Quality education
Health								
Construction of CHPS compound at Kokoado	-	-	100,000.00	-	-	-	-	The amount is earmarked to provide infrastructure to promote basic health care delivery
Construction of CHPS compound at Kwasi-Pentsil	-	-	100,000.00	-	-	-	-	The amount is earmarked to provide infrastructure to promote basic health care delivery
Monitoring and evaluating of HIV/AIDS related activities	-	-	6,700.00	-	-	-	-	This provision is meant for monitor & assess the impact of peer educator's activities on HIV/AIDS
Stakeholders meeting on behavioural change, communication, condom promotion and prevention of HIV/AIDS	-	-	6,472.86	-	-	-	-	The amount is allocated to reduce the effect of HIV/AIDS on the developmental effort of the District
Capacity building to mitigate the economic and socio-cultural impact of HIV/AIDS	-	-	5,000.00	-	-	-	-	The amount is earmarked for capacity building to mitigate the economic and socio-cultural impact of HIV/AIDS

List all Programmes and Projects(by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG(GHC)	Other Donor(GHC)	Total Budget (GHC)	Justification-What do you intend to achieve with the programmes/projects and how does it link to your objectives
Sensitization and distribution of insecticides treated nets	-	-	5,000.00	-	-	-	-	This amount is allocated to reduce the infection of malaria
Support the poor and the vulnerable in the NHIS registration	-	-	8,000.00	-	-	-	-	This provision is earmarked to help the vulnerable access quality health care
Construction of nurses quarters at Asafo	-	-	-	84,450.37	-	-	-	The provision is meant to accommodate nurses in order to promote quality health care delivery.
Construction of 1 No. 10-unit seater community latrine at Osadu	-	-	-	34,000.85	-	-	-	The provision is meant to provide latrine to promote healthy environment to prevent the spread of diseases
Construction of 1 No. 10-unit seater community latrine at Bewadze	-	-	-	34,050.00	-	-	-	The provision is meant to provide latrine to promote healthy environment to prevent the spread of diseases
Construction of 1 No. 10-unit seater community latrine at Mankrong	-	-	-	34,000.78	-	-	-	The provision is meant to provide latrine to prevent the spread of diseases
Furnishing of 5No completed CHPS compounds	-	-	10,000.00	-	-	-	-	To furnish the CHPS compounds that were completed for the health officers for good health care delivery

List all Programmes and Projects(by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG(GHC)	Other Donor(GHC)	Total Budget (GHC)	Justification-What do you intend to achieve with the programmes/projects and how does it link to your objectives
Counterpart funding for projects under donor funding	-	-	54,000.00	-	-	-	-	This allocation is set aside to fulfil assembly's part in counterpart funding
Construction of sickbay at Nsaba Presby S.H.S	-	-	-	85,385.69	-	-	-	To provide a sickbay for the school to cater for emergency
Construction of sickbay at Kwanyako S.H.S	-	-	-	85,524.09	-	-	-	To provide a sickbay for the school to cater for emergency
SOCIAL WELFARE & COMMUNITY DEV.	2,000.00	12,890.92	-	-	-	-	-	To undertake social welfare and community development activities, thus, office vehicles and running cost as well as stationary
PHYSICAL PLANNING (TOWN AND COUNTRY PLANNING DEPARTMENT)	2,000.00	2,900.00	-	-	-	-	-	To ensure effective running of the office
Infrastructure								
Completion of District Chief Executive's bungalow at Nsaba	-	-	38,000.00	-	-	-	-	To improve staff accommodation for efficient and effective service delivery
Completion of District Coordinating Directors' bungalow at Nsaba	-	-	35,000.00	-	-	-	-	To improve staff accommodation for efficient and effective service delivery
Completion of 4-in-1 staff bungalow at Nsaba	-	-	26,000.00	-	-	-	-	To improve staff accommodation for efficient and effective service delivery

List all Programmes and Projects(by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG(GHC)	Other Donor(GHC)	Total Budget (GHC)	Justification-What do you intend to achieve with the programmes/projects and how does it link to your objectives
Acquisition of land banks	-	-	9,000.00	-	-	-	-	The amount is earmarked for acquisition of land for developmental projects
Completion and furnishing of works department	-	-	3,592.91	-	-	-	-	To complete the works department for efficient and effective service delivery
Economic								
Construction of market shed at Obratwaowu	-	-	-	32,000.00	-	-	-	To provide market for the people in order reduce unemployment
Street naming and Property addressing system	-	-	24,092.91	-	-	-	-	For easy identification of properties in the district
Renovation of abandoned classroom block behind assembly's conference hall for NHIS registration office	-	-	8,000.00	-	-	-	-	The provision is meant to provide the people access to the registration of NHIS identification card.
Construction of speed rumps	-	-	7,000.00	-	-	-	-	To reduce speed at which drivers drive in town to reduce accident
Demolishing and reconstruction of Oboyambo bridge	-	-	42,000.00	-	-	-	-	To provide access to other communities in the district
Increase cassava planting material from 22,000MT - 40,000under WAP	-	-	8,000.00	-	-	-	-	To increase the cassava yield in the district
Construction of market shed at Mankrong Nkwanta	-	-	36,000.00	-	-	-	-	To provide market for the people in order reduce unemployment

List all Programmes and Projects(by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG(GHC)	Other Donor(GHC)	Total Budget (GHC)	Justification-What do you intend to achieve with the programmes/projects and how does it link to your objectives
Organize training and education section for gari and palm oil processing & other employment avenues	-	-	7,000.00	-	-	-	-	This allocation is to train and educate the people for gari and palm oil processing and other employment avenue
Train unemployed youth and adults in soap making	-	-	8,000.00	-	-	-	-	To provide employment to the people
Construction of 2 No. m culvert at Asafo	-	-	30,000.00	-	-	-	-	For easy access to communities
Reshaping of feeder roads	-	-	50,000.00	-	-	-	-	The allocation is to reshape feeder roads and to undertake feeder roads office activities
Completion of Nsaba market and its external works	-	-	36,347.92	-	-	-	-	The allocation is to complete the market to boost revenue in the district
Construction of lorry park at Mensakrom	-	-	25,000.00	-	-	-	-	To provide revenue generation
Construction of revenue barrier at Ninta and Mankrong Junction	-	-	20,000.00	-	-	-	-	To boost revenue for the district
Construction of lorry park at Mankrong Nkwanta	-	-	25,000.00	-	-	-	-	To increase revenue for the district
Construction of market stall at Asafo	-	-	36,612.58	-	-	-	-	To provide revenue generation and improve the lives of the people

List all Programmes and Projects(by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG(GHC)	Other Donor(GHC)	Total Budget (GHC)	Justification-What do you intend to achieve with the programmes/projects and how does it link to your objectives
Support the corporate vegetable production	-	-	13,000.00	-	-	-	-	To provide employment for the people
Construction of 1 No 8 unit market stall at Ag. Namanawura	-	-	-	1,600.00	-	-	-	To provide revenue generation and improve the lives of the people
Construction of 1 No 8 unit market stall at Ag. Fawomanye	-	-	-	12,704.22	-	-	-	To provide revenue generation and improve the lives of the people
Construction of 1 No 8 unit market stall at Ag. Ninta	-	-	-	1,700.00	-	-	-	To provide revenue generation
Construction of 1 No 8 unit market stall at Ag. Kwesikum	-	-	-	1,650.00	-	-	-	To provide revenue generation
Construction of 1 No 8 unit market stall at Ag. Esusu	-	-	-	1,650.00	-	-	-	To provide revenue generation and improve the lives of the people
Completion of 1 No 12 unit market at Kwanyako	-	-	-	20,000.00	-	-	-	To provide revenue generation and improve the lives of the people
Construction of small water pipe system at Duoto-Kenyankor	-	-	-	-	-	311,705.30	-	To provide portable water for the people
Construction of 12-seater latrine at Agona Ninta	-	-	-	14,710.10	-	-	-	To prevent open free defecation
Demolishing and reconstruction of box culvert at Agona Esusu	-	-	-	31,061.96	-	-	-	For access to communities

List all Programmes and Projects(by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG(GHC)	Other Donor(GHC)	Total Budget (GHC)	Justification-What do you intend to achieve with the programmes/projects and how does it link to your objectives
Department of food and Agriculture	2,000.00	59,788.08	-	-	-	-	-	To undertake Department of Food and Agriculture activities to improve agricultural productivity and to strengthen monitoring and evaluation
Environment								
Levelling of hill-like refuse dump at Nantifa	-	-	10,000.00	-	-	-	-	The provision is meant to promote healthy environment to prevent the spread of diseases
Levelling of hill-like refuse dump at Duakwa Besiase	-	-	10,000.00	-	-	-	-	The provision is meant to promote healthy environment to prevent the spread of diseases
Levelling of hill-like refuse dump at Mankrong Nkwanta	-	-	10,000.00	-	-	-	-	The provision is meant to promote healthy environment to prevent the spread of diseases
Purchase of chemicals for the control of cholera, spraying of refuse dumps and others	-	-	18,000.00	-	-	-	-	The provision is meant to purchase chemicals to prevent the spread of diseases
Acquisition of 3 acres land for commentary at Mensakrom	-	-	40,000.00	-	-	-	-	The provision is meant to acquire land for burial to prevent the spread of diseases
Support for the implementation of community led total sanitation concepts	-	-	10,000.00	-	-	-	-	The provision is meant to promote Community Led Total Sanitation to prevent the spread of diseases

List all Programmes and Projects(by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG(GHC)	Other Donor(GHC)	Total Budget (GHC)	Justification-What do you intend to achieve with the programmes/projects and how does it link to your objectives
Acquisition of 2 acres land and development of final waste disposal site	-	-	43,040.48	-	-	-	-	The provision is meant to promote healthy environment to prevent the spread of diseases
Manual removal of caked human excreta from Nsaba Freetown KVIP	-	-	2,500.00	-	-	-	-	The provision is meant to promote healthy environment to prevent the spread of diseases
Clearing of final waste disposal site at Agona Jacob	-	-	20,000.00	-	-	-	-	The provision is meant to promote healthy environment to prevent the spread of diseases
Acquisition of 100 commercial house hold dust bins	-	-	20,000.00	-	-	-	-	The amount is earmarked for the acquisition of dust bins for the District to cater for clean and hygienic environment
Levelling of hill-like refuse dump at Kwanyako	-	-	12,000.00	-	-	-	-	The amount is earmarked for the acquisition of dust bins for the District to cater for clean and hygienic environment
Manual removal of caked human excreta from Duoto KVIP	-	-	2,500.00	-	-	-	-	The provision is meant to promote healthy environment to prevent the spread of diseases
Purchase of sanitation tools	-	-	10,500.00	-	-	-	-	The amount is earmarked for the acquisition of sanitation tools for the District to cater for clean and hygienic environment

List all Programmes and Projects(by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG(GHC)	Other Donor(GHC)	Total Budget (GHC)	Justification-What do you intend to achieve with the programmes/projects and how does it link to your objectives
Fumigation	-	-	212,000.00	-	-	-	-	The allocation is earmarked for fumigation purposes
Financial								
Maintenance of Accounting software	-	-	5,000.00	-	-	-	-	The provision is meant to procure Accounting software to track revenue items
Procurement of revenue mobilization software	-	-	15,000.00	-	-	-	-	To track record of revenue in the district
Total	203,881.71	1,592,353.67	2,521,131.57	588,488.06	-	311,705.30	5,297,291.50	

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,871,874		
020501 1. Diversify and expand the tourism industry for revenue generation	0	72,519		
030104 4. Promote selected crop development for food security, export and industry	0	40,503		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	369,278		
050402 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	10,000		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	40,593		
050602 2. Restore spatial/land use planning system in Ghana	2,904	4,900		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	523,265		
060101 1. Increase equitable access to and participation in education at all levels	0	37,481		
060102 2. Improve quality of teaching and learning	0	1,295,765		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	61,654		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	569,084		
060501 1. Develop comprehensive sports policy	0	13,000		
060701 1. Develop a comprehensive social policy	12,891	30,556		
060801 1. Progressively expand social protection interventions to cover the poor	0	6,627		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	212,000		
070201 1. Ensure effective implementation of the Local Government Service Act	83,966	1,139,471		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	6,524,688	0		
070409 9. Facilitate the development of technology-based public policy making process	0	7,000		
071003 3. Increase national capacity to ensure safety of life and property	0	8,000		
Grand Total ¢	6,624,450	6,313,569	310,881	4.92

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Central Administration, Administration (Assembly Office),		<u>Agona East - Nsaba</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	112,990.00	112,990.00	0.00	-112,990.00	0.0	78,000.00
111 Taxes on income, property and capital gains	0.00	31,500.00	31,500.00	0.00	-31,500.00	0.0	32,300.00
113 Taxes on property	0.00	20,890.00	20,890.00	0.00	-20,890.00	0.0	45,222.00
114 Taxes on goods and services	0.00	60,600.00	60,600.00	0.00	-60,600.00	0.0	250.00
115 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	228.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,321,071.12
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,321,071.12
Other revenue	0.00	109,530.00	109,530.00	0.00	-109,530.00	0.0	125,617.26
141 Property income [GFS]	0.00	21,500.00	21,500.00	0.00	-21,500.00	0.0	41,300.00
142 Sales of goods and services	0.00	71,480.00	71,480.00	0.00	-71,480.00	0.0	81,716.76
143 Fines, penalties, and forfeits	0.00	10,550.00	10,550.00	0.00	-10,550.00	0.0	2,300.50
145 Miscellaneous and unidentified revenue	0.00	6,000.00	6,000.00	0.00	-6,000.00	0.0	300.00
Agriculture, ,	<u>Agona East - Nsaba</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	59,797.08
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	59,797.08
Physical Planning, Town and Country Planning,	<u>Agona East - Nsaba</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	2,904.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,904.00
Social Welfare & Community Development, Social Welfare,	<u>Agona East - Nsaba</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,264.26
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,264.26
Social Welfare & Community Development, Community Development.	<u>Agona East - Nsaba</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,626.66

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>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,626.66
Works, Feeder Roads,		<u>Agona East - Nsaba</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	24,169.29
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	24,169.29
<i>Grand Total</i>	0.00	222,520.00	222,520.00	0.00	-222,520.00	0.0	6,624,449.67

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,806,784	1,693,402	1,742,798	5,242,984	65,090	186,104	40,778	291,972	0	0	0	0	0	13,159	765,453	778,612	6,313,569
Agona East District - Nsaba	1,806,784	1,693,402	1,742,798	5,242,984	65,090	186,104	40,778	291,972	0	0	0	0	0	13,159	765,453	778,612	6,313,569
Central Administration	350,130	1,024,289	651,501	2,025,920	65,090	186,104	40,778	291,972	0	0	0	0	0	0	216,542	216,542	2,534,434
Administration (Assembly Office)	350,130	1,024,289	651,501	2,025,920	65,090	186,104	40,778	291,972	0	0	0	0	0	0	216,542	216,542	2,534,434
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	451,468	844,297	1,295,765	0	0	0	0	0	0	0	0	0	0	0	0	1,295,765
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	451,468	844,297	1,295,765	0	0	0	0	0	0	0	0	0	0	0	0	1,295,765
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	884,135	31,173	10,000	925,308	0	0	0	0	0	0	0	0	0	0	527,912	527,912	1,453,219
Office of District Medical Officer of Health	0	31,173	10,000	41,173	0	0	0	0	0	0	0	0	0	0	527,912	527,912	569,084
Environmental Health Unit	884,135	0	0	884,135	0	0	0	0	0	0	0	0	0	0	0	0	884,135
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	273,608	58,344	0	331,952	0	0	0	0	0	0	0	0	0	13,159	0	13,159	345,111
	273,608	58,344	0	331,952	0	0	0	0	0	0	0	0	0	13,159	0	13,159	345,111
Physical Planning	39,380	4,900	0	44,280	0	0	0	0	0	0	0	0	0	0	0	0	44,280
Office of Departmental Head	18,556	0	0	18,556	0	0	0	0	0	0	0	0	0	0	0	0	18,556
Town and Country Planning	20,824	4,900	0	25,724	0	0	0	0	0	0	0	0	0	0	0	0	25,724
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	170,233	37,182	0	207,415	0	0	0	0	0	0	0	0	0	0	0	0	207,415
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	25,287	28,508	0	53,795	0	0	0	0	0	0	0	0	0	0	0	0	53,795
Community Development	144,946	8,674	0	153,620	0	0	0	0	0	0	0	0	0	0	0	0	153,620
Natural Resource Conservation	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
Works	89,298	78,046	237,000	404,345	0	0	0	0	0	0	0	0	0	0	21,000	21,000	425,345
Office of Departmental Head	86,305	4,046	54,000	144,352	0	0	0	0	0	0	0	0	0	0	21,000	21,000	165,352
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	2,993	74,000	183,000	259,993	0	0	0	0	0	0	0	0	0	0	0	0	259,993
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	0	8,000
	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	0	8,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					392,850
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2060101001	Agona East District - Nsaba_Central Administration_Administration (Assembly Office)_Central						
Location Code	0210100	Agona East - Nsaba						

						Compensation of employees [GFS]			350,130
Objective	000000	Compensation of Employees						350,130	
National Strategy	0000000	Compensation of Employees						350,130	
Output	0000				Yr.1	Yr.2	Yr.3	350,130	
					0	0	0		
Activity	000000				0.0	0.0	0.0	350,130	

Wages and Salaries								350,130
21110	Established Position							333,735
2111001	Established Post							333,735
21111	Wages and salaries in cash [GFS]							16,394
2111102	Monthly paid & casual labour							16,394

						Use of goods and services			42,720
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						42,720	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						42,720	
Output	0002	Strengthen the Capacity of the DA for efficient service delivery			Yr.1	Yr.2	Yr.3	42,720	
					1	1	1		
Activity	000024	Capacity Building Grants			1.0	1.0	1.0	42,720	

Use of goods and services								42,720
22107	Training - Seminars - Conferences							42,720
2210702	Visits, Conferences / Seminars (Local)							42,720

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			291,972		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2060101001	Agona East District - Nsaba Central Administration Administration (Assembly Office) Central						
Location Code	0210100	Agona East - Nsaba						

		Compensation of employees [GFS]				65,090	
Objective	000000	Compensation of Employees				65,090	
National Strategy	0000000	Compensation of Employees				65,090	
Output	0000		Yr.1	Yr.2	Yr.3	65,090	
			0	0	0		
Activity	000000		0.0	0.0	0.0	65,090	
		Wages and Salaries				65,090	
	21110	Established Position				29,662	
	2111001	Established Post				29,662	
	21111	Wages and salaries in cash [GFS]				15,428	
	2111102	Monthly paid & casual labour				15,428	
	21112	Wages and salaries in cash [GFS]				20,000	
	2111225	Commissions				20,000	
		Use of goods and services				137,503	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				137,503	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				137,503	
Output	0002	Strengthen the Capacity of the DA for efficient service delivery	Yr.1	Yr.2	Yr.3	137,503	
			1	1	1		
Activity	000013	Electricity Bills	1.0	1.0	1.0	12,000	
		Use of goods and services				12,000	
	22102	Utilities				12,000	
	2210201	Electricity charges				12,000	
Activity	000014	Water Bills	1.0	1.0	1.0	8,000	
		Use of goods and services				8,000	
	22102	Utilities				8,000	
	2210202	Water				8,000	
Activity	000020	Transport and travel Allowance	1.0	1.0	1.0	26,803	
		Use of goods and services				26,803	
	22105	Travel - Transport				26,803	
	2210509	Other Travel & Transportation				26,803	
Activity	000021	Allowance for assembly's meetings	1.0	1.0	1.0	5,000	
		Use of goods and services				5,000	
	22109	Special Services				5,000	
	2210905	Assembly Members Sitings All				5,000	
Activity	000022	Fuel and lubricant	1.0	1.0	1.0	20,000	
		Use of goods and services				20,000	
	22105	Travel - Transport				20,000	
	2210503	Fuel & Lubricants - Official Vehicles				20,000	
Activity	000030	Per diem and other allowance	1.0	1.0	1.0	8,000	
		Use of goods and services				8,000	
	22105	Travel - Transport				8,000	

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

		2210510	Night allowances						8,000
Activity	000031		Printed materials and stationery	1.0	1.0	1.0			12,000
			Use of goods and services						12,000
		22101	Materials - Office Supplies						12,000
		2210101	Printed Material & Stationery						12,000
Activity	000032		Refreshment items	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22101	Materials - Office Supplies						5,000
		2210103	Refreshment Items						5,000
Activity	000033		Purchase of value books	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22101	Materials - Office Supplies						2,000
		2210101	Printed Material & Stationery						2,000
Activity	000034		Postal charges	1.0	1.0	1.0			200
			Use of goods and services						200
		22102	Utilities						200
		2210204	Postal Charges						200
Activity	000035		Support armed guard and security for inspection of works dept	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22102	Utilities						2,000
		2210206	Armed Guard and Security						2,000
Activity	000036		Purchase of cleaning materials	1.0	1.0	1.0			500
			Use of goods and services						500
		22103	General Cleaning						500
		2210301	Cleaning Materials						500
Activity	000037		Renting of residential accommodation	1.0	1.0	1.0			3,000
			Use of goods and services						3,000
		22104	Rentals						3,000
		2210402	Residential Accommodations						3,000
Activity	000038		Rental of office equipment	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22104	Rentals						4,000
		2210403	Rental of Office Equipment						4,000
Activity	000039		Hotel accommodation	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22104	Rentals						2,000
		2210404	Hotel Accommodations						2,000
Activity	000040		Maintenance repairs of office equipment	1.0	1.0	1.0			12,000
			Use of goods and services						12,000
		22105	Travel - Transport						12,000
		2210502	Maintenance & Repairs - Official Vehicles						12,000
Activity	000041		Assembly members special allowance	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22109	Special Services						10,000
		2210906	Unit Committee/T. C. M. Allow						10,000
Activity	000042		Unit committee allowance	1.0	1.0	1.0			5,000
			Use of goods and services						5,000

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

2015

22109	Special Services								5,000	
2210906	Unit Committee/F. C. M. Allow								5,000	
Interest [GFS]									4,200	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								4,200
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								4,200
Output	0002	Strengthen the Capacity of the DA for efficient service delivery			Yr.1	Yr.2	Yr.3		4,200	
				1	1	1				
Activity	000029	Payment to revenue collectors on commission collectors			1.0	1.0	1.0		4,200	
		To nonresidents							4,200	
	24111	To Non Residents							4,200	
	2411101	External Statutory Payments - Interest							4,200	
Other expense									44,401	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								44,401
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								44,401
Output	0002	Strengthen the Capacity of the DA for efficient service delivery			Yr.1	Yr.2	Yr.3		44,401	
				1	1	1				
Activity	000008	Funerals			1.0	1.0	1.0		5,000	
		Miscellaneous other expense							5,000	
	28210	General Expenses							5,000	
	2821009	Donations							5,000	
Activity	000012	Other IGF expenses			1.0	1.0	1.0		4,401	
		Miscellaneous other expense							4,401	
	28210	General Expenses							4,401	
	2821006	Other Charges							4,401	
Activity	000028	Monthly salaries to non-mechanised staff			1.0	1.0	1.0		35,000	
		Miscellaneous other expense							35,000	
	28210	General Expenses							35,000	
	2821020	Grants to Employees							35,000	
Non Financial Assets									40,778	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								40,778
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								40,778
Output	0002	Strengthen the Capacity of the DA for efficient service delivery			Yr.1	Yr.2	Yr.3		40,778	
				1	1	1				
Activity	000023	Construction of 2 No. culverts over Odumfa stream at Agona Nsaba			1.0	1.0	1.0		40,778	
		Fixed Assets							40,778	
	31113	Other structures							40,778	
	3111351	WIP - Roads							40,778	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						269,654
Organisation	2060101001	Agona East District - Nsaba_Central Administration Administration (Assembly Office) Central						
Location Code	0210100	Agona East - Nsaba						

Use of goods and services 269,654

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						57,654
National Strategy	6010405	4.5 Design action plan to implement education-related provisions of the Disability Act						57,654
Output	0001	People living with Disability	Yr.1	Yr.2	Yr.3			57,654
Activity	000001	life style people living with disability improved	1	1	1			57,654

Use of goods and services								57,654
22107	Training - Seminars - Conferences							57,654
2210709	Allowances							57,654

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						212,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						212,000
Output	0001	Reduce Unemployment Rate in the District	Yr.1	Yr.2	Yr.3			212,000
Activity	000003	Fumigation national deduction	1	1	1			212,000

Use of goods and services								212,000
22102	Utilities							212,000
2210205	Sanitation Charges							212,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						37,481
Organisation	2060101001	Agona East District - Nsaba_Central Administration Administration (Assembly Office) Central						
Location Code	0210100	Agona East - Nsaba						

Use of goods and services 37,481

Objective	060101	1. Increase equitable access to and participation in education at all levels						37,481
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						37,481
Output	0001	Support to MP Common fund	Yr.1	Yr.2	Yr.3			37,481
Activity	000001	MP Common Fund	1	1	1			37,481

Use of goods and services								37,481
22107	Training - Seminars - Conferences							37,481
2210703	Examination Fees and Expenses							37,481

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	1,325,935
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2060101001	Agona East District - Nsaba Central Administration Administration (Assembly Office) Central						
Location Code	0210100	Agona East - Nsaba						

							Use of goods and services	461,841	
Objective	020501	1. Diversify and expand the tourism industry for revenue generation							42,519
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							42,519
Output	0002	Improve and strengthening of sub-district structures			Yr.1	Yr.2	Yr.3	42,519	
Activity	000001	Establishment of Mankrong Aera Council			1	1	1	8,504	
		Use of goods and services						8,504	
	22101	Materials - Office Supplies						8,504	
	2210102	Office Facilities, Supplies & Accessories						8,504	
Activity	000002	Establishment of Duakwa Area Council			1.0	1.0	1.0	8,504	
		Use of goods and services						8,504	
	22101	Materials - Office Supplies						8,504	
	2210102	Office Facilities, Supplies & Accessories						8,504	
Activity	000003	Establishment of Kwanyako Area Council			1.0	1.0	1.0	8,504	
		Use of goods and services						8,504	
	22101	Materials - Office Supplies						8,504	
	2210102	Office Facilities, Supplies & Accessories						8,504	
Activity	000004	Establishment of Nsaba Area Council			1.0	1.0	1.0	8,504	
		Use of goods and services						8,504	
	22101	Materials - Office Supplies						8,504	
	2210102	Office Facilities, Supplies & Accessories						8,504	
Activity	000005	Establishment of Asafo Area Council			1.0	1.0	1.0	8,504	
		Use of goods and services						8,504	
	22101	Materials - Office Supplies						8,504	
	2210102	Office Facilities, Supplies & Accessories						8,504	
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change							120,500
National Strategy	3100105	1.5 Develop and implement environmental sanitation strategies to adapt to climate change							75,000
Output	0001	Improve environmental sanitation in the District			Yr.1	Yr.2	Yr.3	75,000	
Activity	000001	Purchase of chemicals of control of cholera, spraying of refuse dumps and others			1.0	1.0	1.0	18,000	
		Use of goods and services						18,000	
	22101	Materials - Office Supplies						18,000	
	2210105	Drugs						18,000	
Activity	000003	Levelling of hill-like refuse dump at Nantifa			1.0	1.0	1.0	15,000	
		Use of goods and services						15,000	
	22104	Rentals						15,000	
	2210409	Rental of Plant & Equipment						15,000	
Activity	000007	Leveling of hill-like refuse dump at Duakwa Besiase			1.0	1.0	1.0	15,000	
		Use of goods and services						15,000	
	22104	Rentals						15,000	

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

2210409 Rental of Plant & Equipment						15,000
Activity	000008	Leveling of hill-like refuse dump at Mankrong Nkwanta	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22104 Rentals						15,000
2210409 Rental of Plant & Equipment						15,000
Activity	000009	Leveling of hill-like refuse dump at Kwanyako	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22104 Rentals						12,000
2210409 Rental of Plant & Equipment						12,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				20,000
Output	0001	Improve environmental sanitation in the District	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000013	Clearing of waste disposal site at Agona Jacob	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22106 Repairs - Maintenance						20,000
2210616 Sanitary Sites						20,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal				5,000
Output	0001	Improve environmental sanitation in the District	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000004	Manual removal of caked human excreta from Nsaba Freetown KVIP	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22106 Repairs - Maintenance						2,500
2210612 Public Toilets						2,500
Activity	000010	Manual removal of caked human excreta from Duoto KVIP	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22106 Repairs - Maintenance						2,500
2210612 Public Toilets						2,500
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan				10,000
Output	0001	Improve environmental sanitation in the District	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000005	Support for implementation of CLTS concepts	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210702 Visits, Conferences / Seminars (Local)						10,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate				10,500
Output	0001	Improve environmental sanitation in the District	Yr.1	Yr.2	Yr.3	10,500
			1	1	1	
Activity	000002	Purchase of sanitation tools	1.0	1.0	1.0	10,500
Use of goods and services						10,500
22101 Materials - Office Supplies						10,500
2210120 Purchase of Petty Tools/Implements						10,500
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas				10,000
National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism				10,000
Output	0001	Promote recreation and culture	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Promote cultural heritage	1.0	1.0	1.0	10,000
Use of goods and services						10,000

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

2015

	22106	Repairs - Maintenance							10,000
	2210614	Traditional Authority Property							10,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							40,593
National Strategy	5050110	1.10 Complete and operationalise on-going power projects							25,000
Output	0001	To provide security to the people	Yr.1	Yr.2	Yr.3			25,000	
Activity	000002	Assit communities to purchase low tension poles and electrical accessories for extention of electricity	1	1	1			25,000	
		Use of goods and services						25,000	
	22106	Repairs - Maintenance						25,000	
	2210617	Street Lights/Traffic Lights						25,000	
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning							15,593
Output	0001	To provide security to the people	Yr.1	Yr.2	Yr.3			15,593	
Activity	000003	Provision of security in the District	1.0	1.0	1.0			15,593	
		Use of goods and services						15,593	
	22105	Travel - Transport						15,593	
	2210503	Fuel & Lubricants - Official Vehicles						15,593	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							12,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines							12,000
Output	0001	Provide residential and office accommodation	Yr.1	Yr.2	Yr.3			12,000	
Activity	000006	Construction of 1 No. 4-in-1-teachers quarters at Nsaba	1.0	1.0	1.0			12,000	
		Use of goods and services						12,000	
	22106	Repairs - Maintenance						12,000	
	2210603	Repairs of Office Buildings						12,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							4,000
National Strategy	6010405	4.5 Design action plan to implement education-related provisions of the Disability Act							4,000
Output	0001	People living with Disability	Yr.1	Yr.2	Yr.3			4,000	
Activity	000002	Collection of data on the vulnerable and excluded	1.0	1.0	1.0			4,000	
		Use of goods and services						4,000	
	22109	Special Services						4,000	
	2210909	Operational Enhancement Expenses						4,000	
Objective	060501	1. Develop comprehensive sports policy							5,000
National Strategy	6050102	1.2. Promote schools sports							5,000
Output	0001	Promote sports development in the District	Yr.1	Yr.2	Yr.3			5,000	
Activity	000001	Provide sports kits	1.0	1.0	1.0			5,000	
		Use of goods and services						5,000	
	22106	Repairs - Maintenance						5,000	
	2210613	Schools/Nurseries						5,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							220,230
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							220,230
Output	0001	Improve the performance and service delivery of DA's Staff	Yr.1	Yr.2	Yr.3			53,030	
			1	1	1				

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

Activity	000001	Provision of chairs in the Assembly Hall	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
Activity	000002	Acquisition of generator for the Assembly	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22104	Rentals				4,000
	2210409	Rental of Plant & Equipment				4,000
Activity	000003	Training of Assembly Members in Local Governance	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210702	Visits, Conferences / Seminars (Local)				10,000
Activity	000004	Staff building capacity	1.0	1.0	1.0	30
		Use of goods and services				30
	22107	Training - Seminars - Conferences				30
	2210702	Visits, Conferences / Seminars (Local)				30
Activity	000005	Drawing of AEDA map to scale	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
Activity	000006	Repairs and purchase of spare parts for vehicle	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22101	Materials - Office Supplies				20,000
	2210109	Spare Parts				20,000
Activity	000008	Support for NALAG activities	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22104	Rentals				2,000
	2210404	Hotel Accommodations				2,000
	22105	Travel - Transport				3,000
	2210503	Fuel & Lubricants - Official Vehicles				3,000
Output	0002	Strengthen the Capacity of the DA for efficient service delivery	Yr.1	Yr.2	Yr.3	167,200
			1	1	1	
Activity	000003	Purchase of Stationery	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
	22101	Materials - Office Supplies				9,000
	2210101	Printed Material & Stationery				9,000
Activity	000005	Project management	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22105	Travel - Transport				10,000
	2210509	Other Travel & Transportation				10,000
Activity	000006	Repairs and purchasing of office equipment	1.0	1.0	1.0	26,000
		Use of goods and services				26,000
	22101	Materials - Office Supplies				26,000
	2210102	Office Facilities, Supplies & Accessories				26,000
Activity	000007	Commemoration of National Events ie Eid al Fitir, Independence Day etc	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22109	Special Services				20,000
	2210902	Official Celebrations				20,000

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

Activity	000011	Monitoring and Evaluation of Projects	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22105	Travel - Transport				8,000
	2210510	Night allowances				8,000
Activity	000015	Composite budget preparation	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210101	Printed Material & Stationery				10,000
Activity	000016	Fee-Fixing and Rate Imposition and gazette	1.0	1.0	1.0	2,700
		Use of goods and services				2,700
	22107	Training - Seminars - Conferences				2,700
	2210708	Refreshments				2,700
Activity	000017	Composite budget training	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22101	Materials - Office Supplies				7,000
	2210101	Printed Material & Stationery				7,000
Activity	000018	Preparation of Medium Term development Plan	1.0	1.0	1.0	19,500
		Use of goods and services				19,500
	22107	Training - Seminars - Conferences				19,500
	2210701	Training Materials				19,500
Activity	000025	Street Naming and House Numbering	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
	22109	Special Services				35,000
	2210909	Operational Enhancement Expenses				35,000
Activity	000026	Maintainance of accounting Software	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22108	Consulting Services				5,000
	2210803	Other Consultancy Expenses				5,000
Activity	000027	Procurement of revenue mobilization software	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22108	Consulting Services				15,000
	2210803	Other Consultancy Expenses				15,000
Objective	070409	9. Facilitate the development of technology-based public policy making process				7,000
National Strategy	7040901	9.1 Integrate institutional networks within public sector and share resources				7,000
Output	0001	Internet facility and intercom services	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000001	Provide internet services	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
Other expense						212,593
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				212,593
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				212,593
Output	0001	Improve the performance and service delivery of DA's Staff	Yr.1	Yr.2	Yr.3	212,593
			1	1	1	
Activity	000007	Contingency	1.0	1.0	1.0	212,593

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

2015

Miscellaneous other expense									212,593	
28210 General Expenses									212,593	
2821006 Other Charges									212,593	
Non Financial Assets									651,501	
Objective	020501	1. Diversify and expand the tourism industry for revenue generation								30,000
National Strategy	2050101	1.1 Market Ghana as a competitive tourist destination								30,000
Output	0001	Increase local revenue generation			Yr.1	Yr.2	Yr.3		30,000	
				1	1	1				
Activity	000001	Develop 2 no. tourist centres			1.0	1.0	1.0		30,000	
Fixed Assets									30,000	
31111 Dwellings									30,000	
3111103 Bungalows/Palace									30,000	
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change								217,540
National Strategy	3100105	1.5 Develop and implement environmental sanitation strategies to adapt to climate change								80,000
Output	0001	Improve environmental sanitation in the District			Yr.1	Yr.2	Yr.3		80,000	
				1	1	1				
Activity	000001	Purchase of chemicals of control of cholera, spraying of refuse dumps and others			1.0	1.0	1.0		80,000	
Fixed Assets									80,000	
31121 Transport - equipment									80,000	
3112101 Vehicle									80,000	
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation								80,000
Output	0001	Improve environmental sanitation in the District			Yr.1	Yr.2	Yr.3		80,000	
				1	1	1				
Activity	000011	Acquisition of 200 commercial house hold dust bins			1.0	1.0	1.0		40,000	
Fixed Assets									40,000	
31113 Other structures									40,000	
3111309 Sewers									40,000	
Activity	000012	Acquisition of 3 acres land for cemetary at Mensakrom			1.0	1.0	1.0		40,000	
Fixed Assets									40,000	
31113 Other structures									40,000	
3111302 Cemeteries									40,000	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management								43,040
Output	0001	Improve environmental sanitation in the District			Yr.1	Yr.2	Yr.3		43,040	
				1	1	1				
Activity	000006	Acquisition of 2 acre land for final waste disposal site			1.0	1.0	1.0		43,040	
Non produced assets									43,040	
31411 Land									43,040	
3141101 Land									43,040	
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal								4,500
Output	0001	Improve environmental sanitation in the District			Yr.1	Yr.2	Yr.3		4,500	
				1	1	1				
Activity	000004	Manual removal of cacked human excreta from Nsaba Freetown KVIP			1.0	1.0	1.0		4,500	
Fixed Assets									4,500	
31122 Other machinery - equipment									4,500	
3112201 Plant & Equipment									4,500	
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate								10,000

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

Output	0001	Improve environmental sanitation in the District	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Purchase of sanitation tools	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31122 Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				325,961
National Strategy	2040111	1.11 Improve access to land				12,000
Output	0001	Provide residential and office accommodation	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000003	Acquisition of land banks	1.0	1.0	1.0	12,000
		Fixed Assets				12,000
		31111 Dwellings				12,000
		3111101 Buildings				12,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				152,000
Output	0001	Provide residential and office accommodation	Yr.1	Yr.2	Yr.3	152,000
			1	1	1	
Activity	000001	Construction of 4 in-1-staff bungalow @ Nsaba	1.0	1.0	1.0	35,000
		Fixed Assets				35,000
		31111 Dwellings				35,000
		3111103 Bungalows/Palace				35,000
Activity	000004	Completion of DCD's bungalow @ Nsaba	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31111 Dwellings				40,000
		3111103 Bungalows/Palace				40,000
Activity	000005	Completion of DCE's @ Nsaba	1.0	1.0	1.0	45,000
		Fixed Assets				45,000
		31111 Dwellings				45,000
		3111103 Bungalows/Palace				45,000
Activity	000007	Construction of police station at Kwanyako	1.0	1.0	1.0	32,000
		Fixed Assets				32,000
		31112 Non residential buildings				32,000
		3111204 Office Buildings				32,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				53,000
Output	0001	Provide residential and office accommodation	Yr.1	Yr.2	Yr.3	53,000
			1	1	1	
Activity	000002	Completing and furnishing of office accommodation	1.0	1.0	1.0	53,000
		Fixed Assets				53,000
		31111 Dwellings				53,000
		3111103 Bungalows/Palace				53,000
National Strategy	6150106	1.6. Develop district infrastructure plans and improve business development services to facilitate local economic growth and private sector engagement				108,961
Output	0003	Market facilities improved	Yr.1	Yr.2	Yr.3	108,961
			1	1	1	
Activity	000001	Completion of Nsaba market	1.0	1.0	1.0	36,348
		Fixed Assets				36,348
		31113 Other structures				36,348
		3111304 Markets				36,348

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

Activity	000008	Construction of market stall at Asafo	1.0	1.0	1.0	36,613
Fixed Assets						36,613
31113 Other structures						36,613
3111304 Markets						36,613
Activity	000010	Construction of market shed at Mankrong junction	1.0	1.0	1.0	36,000
Fixed Assets						36,000
31113 Other structures						36,000
3111304 Markets						36,000
Objective	060501	1. Develop comprehensive sports policy				8,000
National Strategy	6050102	1.2. Promote schools sports				8,000
Output	0001	Promote sports development in the District	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000002	Support the construction of parks for sports	1.0	1.0	1.0	8,000
Fixed Assets						8,000
31131 Infrastructure assets						8,000
3113106 APRON and RAMP Areas						8,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				70,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				70,000
Output	0002	Strengthen the Capacity of the DA for efficient service delivery	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Procure 1 No Official Vehicle for DPCU (4X4 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

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	<i>Total By Funding</i>	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2060101001	Agona East District - Nsaba_Central Administration Administration (Assembly Office) Central		
Location Code	0210100	Agona East - Nsaba		

						Non Financial Assets			216,542
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change							31,237
National Strategy	3100105	1.5 Develop and implement environmental sanitation strategies to adapt to climate change							31,237
Output	0001	Improve environmental sanitation in the District			Yr.1	Yr.2	Yr.3		31,237
Activity	000001	Purchase of chemicals of control of cholera, spraying of refuse dumps and others			1	1	1		31,237
Fixed Assets									31,237
31113 Other structures									31,237
3111303 Toilets									31,237
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							185,304
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines							114,000
Output	0001	Provide residential and office accommodation			Yr.1	Yr.2	Yr.3		114,000
Activity	000006	Construction of 1 No. 4-in-1-teachers quarters at Nsaba			1	1	1		114,000
Fixed Assets									114,000
31111 Dwellings									114,000
3111153 WIP - Bungalows/Palace									114,000
National Strategy	6150106	1.6. Develop district infrastructure plans and improve business development services to facilitate local economic growth and private sector engagement							71,304
Output	0003	Market facilities improved			Yr.1	Yr.2	Yr.3		71,304
Activity	000002	Construction of 1 No. 8-unit market stall at Kwesikum			1	1	1		1,650
Fixed Assets									1,650
31113 Other structures									1,650
3111304 Markets									1,650
Activity	000003	Construction of 1 No. 8-unit market stall at Namawura			1	1	1		1,600
Fixed Assets									1,600
31113 Other structures									1,600
3111304 Markets									1,600
Activity	000004	Construction of 1No. 8-unit market stall at Fawomaye			1	1	1		12,704
Fixed Assets									12,704
31113 Other structures									12,704
3111304 Markets									12,704
Activity	000005	Construction of 1 No. 8-unit market stall at Ninta			1	1	1		1,700
Fixed Assets									1,700
31113 Other structures									1,700
3111304 Markets									1,700
Activity	000006	Construction of 1No. 8-unit market stall at Esusu			1	1	1		1,650
Fixed Assets									1,650
31113 Other structures									1,650
3111304 Markets									1,650

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

Activity	000007	Construction of 1 No. 12-unit market stall at Kwanyako	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31113	Other structures				20,000
	3111304	Markets				20,000
Activity	000009	Construction of market shed at Obratwaowu	1.0	1.0	1.0	32,000
Fixed Assets						32,000
	31113	Other structures				32,000
	3111304	Markets				32,000
Total Cost Centre						2,534,434

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> 797,896
Function Code	70980	Education n.e.c						
Organisation	2060302000	Agona East District - Nsaba_Education, Youth and Sports_Education						
Location Code	0210100	Agona East - Nsaba						

						Use of goods and services			398,948
Objective	060102	2. Improve quality of teaching and learning							398,948
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							398,948
Output	0001	Increase enrolment in schools				Yr.1	Yr.2	Yr.3	398,948
						1	1	1	
Activity	000009	Ghana school feeding programme				1.0	1.0	1.0	398,948

Use of goods and services									398,948
22101	Materials - Office Supplies								398,948
2210113	Feeding Cost								398,948

						Non Financial Assets			398,948
Objective	060102	2. Improve quality of teaching and learning							398,948
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							398,948
Output	0001	Increase enrolment in schools				Yr.1	Yr.2	Yr.3	398,948
						1	1	1	
Activity	000009	Ghana school feeding programme				1.0	1.0	1.0	398,948

Inventories									398,948
31224	Goods for resale								398,948
3122401	Refreshment Items								398,948

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>			497,869
Function Code	70980	Education n.e.c				
Organisation	2060302000	Agona East District - Nsaba_Education, Youth and Sports_Education				
Location Code	0210100	Agona East - Nsaba				
Use of goods and services						49,520
Objective	060102	2. Improve quality of teaching and learning				49,520
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				2,001
Output	0001	Increase enrolment in schools	Yr.1	Yr.2	Yr.3	2,001
Activity	000004	Support School Feeding Programme	1	1	1	2,001
Use of goods and services						2,001
22101 Materials - Office Supplies						2,001
2210113 Feeding Cost						2,001
National Strategy	6010110	1.10 Promote the achievement of universal basic education				42,519
Output	0002	District education funds	Yr.1	Yr.2	Yr.3	42,519
Activity	000001	Support for needy student at second cycle	1	1	1	18,000
Use of goods and services						18,000
22107 Training - Seminars - Conferences						18,000
2210703 Examination Fees and Expenses						18,000
Activity	000002	Support for needy student at tertiary level	1	1	1	12,679
Use of goods and services						12,679
22107 Training - Seminars - Conferences						12,679
2210703 Examination Fees and Expenses						12,679
Activity	000003	Support for teacher trainees/nursing/midwifery	1	1	1	11,840
Use of goods and services						11,840
22107 Training - Seminars - Conferences						11,840
2210703 Examination Fees and Expenses						11,840
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				5,000
Output	0001	Increase enrolment in schools	Yr.1	Yr.2	Yr.3	5,000
Activity	000003	Support for STME/ my first day at school	1	1	1	5,000
Use of goods and services						5,000
22106 Repairs - Maintenance						5,000
2210613 Schools/Nurseries						5,000
Other expense						3,000
Objective	060102	2. Improve quality of teaching and learning				3,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				3,000
Output	0001	Increase enrolment in schools	Yr.1	Yr.2	Yr.3	3,000
Activity	000003	Support for STME/ my first day at school	1	1	1	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821009 Donations						3,000

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

						Non Financial Assets			445,349		
Objective	060102	2. Improve quality of teaching and learning									445,349
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									20,000
Output	0001	Increase enrolment in schools			Yr.1	Yr.2	Yr.3				20,000
				1	1	1					
Activity	000007	Supply furniture to schools			1.0	1.0	1.0				20,000
Fixed Assets										20,000	
31131 Infrastructure assets										20,000	
3113108 Furniture & Fittings										20,000	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees									425,349
Output	0001	Increase enrolment in schools			Yr.1	Yr.2	Yr.3				425,349
				1	1	1					
Activity	000001	Construction of 1No. 3-unit classroom block at Kwesikum			1.0	1.0	1.0				152,000
Fixed Assets										152,000	
31112 Non residential buildings										152,000	
3111205 School Buildings										152,000	
Activity	000002	Construction of 1 No. 3-unit block Nsaba catholic pre-school			1.0	1.0	1.0				152,000
Fixed Assets										152,000	
31112 Non residential buildings										152,000	
3111205 School Buildings										152,000	
Activity	000005	Renovate GES Office-1st Floor			1.0	1.0	1.0				20,000
Fixed Assets										20,000	
31112 Non residential buildings										20,000	
3111204 Office Buildings										20,000	
Activity	000006	Roofing of 3-unit classroom block at Duakwa AEDA and other maintenance			1.0	1.0	1.0				21,000
Fixed Assets										21,000	
31112 Non residential buildings										21,000	
3111205 School Buildings										21,000	
Activity	000010	Completion of 3-unit classroom block at Seth Okai			1.0	1.0	1.0				30,000
Fixed Assets										30,000	
31112 Non residential buildings										30,000	
3111204 Office Buildings										30,000	
Activity	000011	Rehabilitation of 3-unit classroom block at Seth Okai			1.0	1.0	1.0				30,349
Fixed Assets										30,349	
31112 Non residential buildings										30,349	
3111205 School Buildings										30,349	
Activity	000012	Roofing of 3-unit classroom block and other maintenance at Mensakrom			1.0	1.0	1.0				20,000
Fixed Assets										20,000	
31112 Non residential buildings										20,000	
3111205 School Buildings										20,000	
Total Cost Centre									1,295,765		

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>	
Function Code	70721	General Medical services (IS)		
Organisation	2060401001	Agona East District - Nsaba_Health_Office of District Medical Officer of Health Central		
Location Code	0210100	Agona East - Nsaba		

Use of goods and services						23,173
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				23,173
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				5,000
Output	0001	Reduce the incidence rate of diseases in the District	Yr.1	Yr.2	Yr.3	5,000
Activity	000002	Sensitization and distribution of ITN	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210702 Visits, Conferences / Seminars (Local)						5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				18,173
Output	0001	Reduce the incidence rate of diseases in the District	Yr.1	Yr.2	Yr.3	18,173
Activity	000001	Monitoring and evaluation of HIV/AIDS related activities	1.0	1.0	1.0	6,700
Use of goods and services						6,700
22107 Training - Seminars - Conferences						6,700
2210702 Visits, Conferences / Seminars (Local)						6,700
Activity	000004	Stakeholders meeting on behavioural change , communication, condom promotion and prevention of HIV/AIDS	1.0	1.0	1.0	6,473
Use of goods and services						6,473
22101 Materials - Office Supplies						5,000
2210101 Printed Material & Stationery						5,000
22105 Travel - Transport						1,473
2210503 Fuel & Lubricants - Official Vehicles						1,473
Activity	000005	Capacity building to mitigate the economic and socio-cultural impact of HIV/AIDS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210101 Printed Material & Stationery						5,000

Social benefits [GFS]						8,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				8,000
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy				8,000
Output	0001	Reduce the incidence rate of diseases in the District	Yr.1	Yr.2	Yr.3	8,000
Activity	000003	Support the poor and the vulnerable in NHIS registration	1.0	1.0	1.0	8,000
Social security benefits						8,000
27111 Social Security Benefits - Cash						8,000
2711101 National Health Insurance Scheme						8,000

Non Financial Assets						10,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				10,000
National Strategy	6030102	1.2. Expand access to primary health care				10,000
Output	0002	Improvement in Health Facilities	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	

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

Activity	000003	Finishing of 5 No. completed CHPS compound	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31112	Non residential buildings				10,000
	3111202	Clinics				10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			527,912
Function Code	70721	General Medical services (IS)				
Organisation	2060401001	Agona East District - Nsaba_Health_Office of District Medical Officer of Health_Central				
Location Code	0210100	Agona East - Nsaba				
Non Financial Assets						527,912
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				527,912
National Strategy	6030102	1.2. Expand access to primary health care				527,912
Output	0002	Improvement in Health Facilities	Yr.1	Yr.2	Yr.3	357,002
Activity	000001	Construction of CHPS at Kokoado	1.0	1.0	1.0	80,728
Fixed Assets						80,728
31112 Non residential buildings						80,728
3111202 Clinics						80,728
Activity	000002	Construction of CHPS centre at Kwesi-Pentsil	1.0	1.0	1.0	80,771
Fixed Assets						80,771
31112 Non residential buildings						80,771
3111202 Clinics						80,771
Activity	000004	Construction of 1No. 10-unit seater community latrine at Osedu	1.0	1.0	1.0	34,001
Fixed Assets						34,001
31113 Other structures						34,001
3111303 Toilets						34,001
Activity	000005	Construction of nurses quarters at Asafa	1.0	1.0	1.0	84,450
Fixed Assets						84,450
31111 Dwellings						84,450
3111103 Bungalows/Palace						84,450
Activity	000006	Construction of 1No.10 unit seater at community latrine at Bewadze	1.0	1.0	1.0	34,050
Fixed Assets						34,050
31113 Other structures						34,050
3111303 Toilets						34,050
Activity	000007	Construction of 1No. 10 unit seater community latrine at Mankrong	1.0	1.0	1.0	43,001
Fixed Assets						43,001
31113 Other structures						43,001
3111303 Toilets						43,001
Output	0003	Construction of sick bay	Yr.1	Yr.2	Yr.3	170,910
Activity	000001	Construction of sickbay at Nsaba Secondaryschool	1.0	1.0	1.0	85,386
Fixed Assets						85,386
31112 Non residential buildings						85,386
3111202 Clinics						85,386
Activity	000002	Construction of sick bay at Kwanyako Secondary School	1.0	1.0	1.0	85,524
Fixed Assets						85,524
31112 Non residential buildings						85,524
3111202 Clinics						85,524
Total Cost Centre						569,084

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> 884,135
Function Code	70740	Public health services						
Organisation	2060402001	Agona East District - Nsaba_Health_Environmental Health Unit_Central						
Location Code	0210100	Agona East - Nsaba						

							Compensation of employees [GFS]			884,135	
Objective	000000	Compensation of Employees									884,135
National Strategy	0000000	Compensation of Employees									884,135
Output	0000						Yr.1	Yr.2	Yr.3	884,135	
							0	0	0		
Activity	000000						0.0	0.0	0.0	884,135	
Wages and Salaries										884,135	
	21110	Established Position								884,135	
	2111001	Established Post								884,135	
Total Cost Centre										884,135	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						300,952
Organisation	206060001	Agona East District - Nsaba_Agriculture Central						
Location Code	0210100	Agona East - Nsaba						

Compensation of employees [GFS]								273,608
Objective	000000	Compensation of Employees						273,608
National Strategy	0000000	Compensation of Employees						273,608
Output	0000			Yr.1	Yr.2	Yr.3		273,608
				0	0	0		
Activity	000000			0.0	0.0	0.0		273,608
		Wages and Salaries						273,608
	21110	Established Position						273,608
	2111001	Established Post						273,608

Use of goods and services								27,344
Objective	030104	4. Promote selected crop development for food security, export and industry						27,344
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						10,300
Output	0001	Enhance adoption of improved technologies by small holder farmers to increase yields		Yr.1	Yr.2	Yr.3		9,120
				1	1	1		
Activity	000001	Identify, update and disseminate existing technological packages		1.0	1.0	1.0		1,200

		Use of goods and services						1,200
	22101	Materials - Office Supplies						80
	2210117	Teaching & Learning Materials						80
	22105	Travel - Transport						1,120
	2210503	Fuel & Lubricants - Official Vehicles						120
	2210509	Other Travel & Transportation						1,000
Activity	000002	Introduce improved crop varieties (high yielding, short duration, disease and pest resistance and nutrient -fortified)		1.0	1.0	1.0		1,160

		Use of goods and services						1,160
	22101	Materials - Office Supplies						40
	2210101	Printed Material & Stationery						40
	22105	Travel - Transport						1,120
	2210503	Fuel & Lubricants - Official Vehicles						120
	2210509	Other Travel & Transportation						1,000
Activity	000003	Intensify the use of mass communication system & electronic media for extension delivery		1.0	1.0	1.0		120

		Use of goods and services						120
	22105	Travel - Transport						120
	2210505	Running Cost - Official Vehicles						120
Activity	000004	Disseminate extension information through FBOS		1.0	1.0	1.0		1,160

		Use of goods and services						1,160
	22101	Materials - Office Supplies						40
	2210101	Printed Material & Stationery						40
	22105	Travel - Transport						1,120
	2210505	Running Cost - Official Vehicles						120
	2210509	Other Travel & Transportation						1,000
Activity	000005	Increase access to fertilizer		1.0	1.0	1.0		640

		Use of goods and services						640
	22101	Materials - Office Supplies						40

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

		2210101 Printed Material & Stationery							40
		22105 Travel - Transport							600
		2210512 Mileage Allowance							600
Activity	000006	Develop targeted extension messages on input use to avoid misapplication of fertilizer and agro-chemicals	1.0	1.0	1.0				1,140
		Use of goods and services							1,140
		22101 Materials - Office Supplies							40
		2210101 Printed Material & Stationery							40
		22105 Travel - Transport							1,060
		2210503 Fuel & Lubricants - Official Vehicles							60
		2210512 Mileage Allowance							1,000
		22107 Training - Seminars - Conferences							40
		2210701 Training Materials							40
Activity	000007	Advocate for district planting material policy under W/A agricultural production program	1.0	1.0	1.0				1,340
		Use of goods and services							1,340
		22101 Materials - Office Supplies							40
		2210101 Printed Material & Stationery							40
		22105 Travel - Transport							1,060
		2210503 Fuel & Lubricants - Official Vehicles							60
		2210512 Mileage Allowance							1,000
		22107 Training - Seminars - Conferences							240
		2210701 Training Materials							240
Activity	000008	Identify, update and disseminate existing technologies package	1.0	1.0	1.0				1,100
		Use of goods and services							1,100
		22101 Materials - Office Supplies							40
		2210101 Printed Material & Stationery							40
		22105 Travel - Transport							1,060
		2210503 Fuel & Lubricants - Official Vehicles							60
		2210512 Mileage Allowance							1,000
		22107 Training - Seminars - Conferences							240
		2210701 Training Materials							240
Activity	000009	Introduce improved livestock breeds	1.0	1.0	1.0				1,060
		Use of goods and services							1,060
		22105 Travel - Transport							1,060
		2210503 Fuel & Lubricants - Official Vehicles							60
		2210512 Mileage Allowance							1,000
Activity	000010	Train and resource extension staff in post-harvest handling	1.0	1.0	1.0				200
		Use of goods and services							200
		22101 Materials - Office Supplies							60
		2210101 Printed Material & Stationery							60
		22105 Travel - Transport							60
		2210503 Fuel & Lubricants - Official Vehicles							60
		22107 Training - Seminars - Conferences							80
		2210701 Training Materials							80
Output	0004	Reduce post harvest losses along maize, rice, sorghum, cassava, yam and fish by 30%, 35%, 20%, 40%, 50% and 30% respectively by 2015	Yr.1	Yr.2	Yr.3				1,180
			1	1	1				
Activity	000001	Train producers, processors and marketers in post harvest handling	1.0	1.0	1.0				1,180
		Use of goods and services							1,180
		22101 Materials - Office Supplies							40
		2210101 Printed Material & Stationery							40
		22105 Travel - Transport							1,080
		2210503 Fuel & Lubricants - Official Vehicles							80
		2210512 Mileage Allowance							1,000
		22107 Training - Seminars - Conferences							60
		2210701 Training Materials							60
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock							11,364

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

Output	0002	Production of poultry (including guinea fowl) increased by 20% and small ruminants and pigs by 25% by 20% by 2015	Yr.1	Yr.2	Yr.3	11,364
Activity	000002	Use mass communication system and electronic media for livestock extension delivery that responds to practical gender needs	1.0	1.0	1.0	60
		Use of goods and services				60
	22105	Travel - Transport				60
	2210505	Running Cost - Official Vehicles				60
Activity	000003	conduct active diseases surveillance in both domestic and wild animals and birds	1.0	1.0	1.0	760
		Use of goods and services				760
	22101	Materials - Office Supplies				100
	2210101	Printed Material & Stationery				40
	2210112	Uniform and Protective Clothing				60
	22105	Travel - Transport				660
	2210505	Running Cost - Official Vehicles				60
	2210512	Mileage Allowance				600
Activity	000004	Produce or procure relevant vaccines for livestock	1.0	1.0	1.0	860
		Use of goods and services				860
	22101	Materials - Office Supplies				860
	2210105	Drugs				800
	2210112	Uniform and Protective Clothing				60
Activity	000005	Organized district wide campaign for prophylactic treatment of livestock for food	1.0	1.0	1.0	1,060
		Use of goods and services				1,060
	22105	Travel - Transport				1,060
	2210505	Running Cost - Official Vehicles				60
	2210512	Mileage Allowance				1,000
Activity	000006	strengthen the capacity of VSD to carry out regulatory activities	1.0	1.0	1.0	4,040
		Use of goods and services				4,040
	22101	Materials - Office Supplies				4,040
	2210104	Medical Supplies				40
	2210105	Drugs				4,000
Activity	000007	Control the local movement of animals and local slaughter of livestock for food	1.0	1.0	1.0	1,080
		Use of goods and services				1,080
	22101	Materials - Office Supplies				20
	2210101	Printed Material & Stationery				20
	22105	Travel - Transport				1,060
	2210505	Running Cost - Official Vehicles				60
	2210512	Mileage Allowance				1,000
Activity	000008	Alleviate the suffering of animals through timely veterinary interventions	1.0	1.0	1.0	1,100
		Use of goods and services				1,100
	22101	Materials - Office Supplies				40
	2210101	Printed Material & Stationery				40
	22105	Travel - Transport				1,060
	2210503	Fuel & Lubricants - Official Vehicles				60
	2210512	Mileage Allowance				1,000
Activity	000009	Strengthen institutional capacity for improved animal healthcare, mgt & technical service delivery	1.0	1.0	1.0	1,220
		Use of goods and services				1,220
	22101	Materials - Office Supplies				40
	2210101	Printed Material & Stationery				40
	22105	Travel - Transport				1,060
	2210503	Fuel & Lubricants - Official Vehicles				60
	2210512	Mileage Allowance				1,000
	22107	Training - Seminars - Conferences				120
	2210701	Training Materials				120

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

Activity	000011	Identify, update & disseminate existing fisheries technological packages by the end of 2015	1.0	1.0	1.0	1,184
Use of goods and services						1,184
22105 Travel - Transport						1,184
2210512 Mileage Allowance						1,184
National Strategy	3010116	1.16. Build capacity to develop more breeders				4,500
Output	0002	Production of poultry (including guinea fowl) increased by 20% and small ruminants and pigs by 25% by 20% by 2015	Yr.1	Yr.2	Yr.3	4,500
			1	1	1	
Activity	000001	Training farmers on livestock disease management	1.0	1.0	1.0	4,500
Use of goods and services						4,500
22101 Materials - Office Supplies						4,500
2210101 Printed Material & Stationery						4,500
National Strategy	3010610	6.10 Improve existing fish landing sites and develop related infrastructure for storage, processing and exports				1,180
Output	0003	To increase productivity of cultured fish by 50% from 10,000MT in 2010 to 15,000 by end of 2015	Yr.1	Yr.2	Yr.3	1,180
			1	1	1	
Activity	000001	Identify, update and disseminate existing fisheries technological packages by the end of 2015	1.0	1.0	1.0	1,180
Use of goods and services						1,180
22101 Materials - Office Supplies						40
2210101 Printed Material & Stationery						40
22105 Travel - Transport						1,080
2210503 Fuel & Lubricants - Official Vehicles						80
2210512 Mileage Allowance						1,000
22107 Training - Seminars - Conferences						60
2210701 Training Materials						60

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>	31,000
Function Code	70421	Agriculture cs						
Organisation	2060600001	Agona East District - Nsaba_Agriculture Central						
Location Code	0210100	Agona East - Nsaba						

							Use of goods and services			31,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									31,000
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing									31,000
Output	0001	Official celebration of Farmer's Day					Yr.1	Yr.2	Yr.3		31,000
						1	1				
Activity	000001	Celebration of Farmer's Day					1.0	1.0	1.0		10,000
Use of goods and services										10,000	
22109 Special Services										10,000	
2210902 Official Celebrations										10,000	
Activity	000002	Support Corporate vegetable production at Asafo					1.0	1.0	1.0		13,000
Use of goods and services										13,000	
22109 Special Services										13,000	
2210909 Operational Enhancement Expenses										13,000	
Activity	000003	Increase cassava planting material from 22,000MT-40,000 under WAP					1.0	1.0	1.0		8,000
Use of goods and services										8,000	
22101 Materials - Office Supplies										5,000	
2210101 Printed Material & Stationery										3,000	
2210103 Refreshment Items										2,000	
22105 Travel - Transport										3,000	
2210503 Fuel & Lubricants - Official Vehicles										3,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled	<i>Total By Funding</i>			13,159
Function Code	70421	Agriculture cs				
Organisation	2060600001	Agona East District - Nsaba_Agriculture Central				
Location Code	0210100	Agona East - Nsaba				
Use of goods and services						3,159
Objective	030104	4. Promote selected crop development for food security, export and industry				3,159
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				3,159
Output	0006	To increase the marketed output of staple crops by small holders by 50% by 2015	Yr.1	Yr.2	Yr.3	2,299
Activity	000002	To strengthen the cost centres in terms of financial management reporting	1.0	1.0	1.0	2,299
Use of goods and services						2,299
22103 General Cleaning						215
2210301 Cleaning Materials						215
22105 Travel - Transport						884
2210505 Running Cost - Official Vehicles						84
2210512 Mileage Allowance						800
22107 Training - Seminars - Conferences						1,200
2210701 Training Materials						1,200
Output	0009	To adequately resource all cost centers in MOFA and build capacity of all cost centers within MOFA by 2015	Yr.1	Yr.2	Yr.3	860
Activity	000001	To strengthen the cost centres in terms of financial management and reporting	1.0	1.0	1.0	860
Use of goods and services						860
22113						860
2211303 Insurance-Property, Plant and Equipment						860
Other expense						10,000
Objective	030104	4. Promote selected crop development for food security, export and industry				10,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				10,000
Output	0008	To establish formal platforms for private sector & civil society engagement with MOFA by end of 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	To procure necessary materials and logistics requirements of directorates	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821022 National Awards						10,000
Total Cost Centre						345,111

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						18,556
Organisation	2060701001	Agona East District - Nsaba Physical Planning Office of Departmental Head Central						
Location Code	0210100	Agona East - Nsaba						

							Compensation of employees [GFS]	18,556
Objective	000000	Compensation of Employees						18,556
National Strategy	0000000	Compensation of Employees						18,556
Output	0000				Yr.1	Yr.2	Yr.3	18,556
					0	0	0	
Activity	000000				0.0	0.0	0.0	18,556
Wages and Salaries								18,556
21110 Established Position								18,556
2111001 Established Post								18,556
Total Cost Centre								18,556

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>		23,724	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2060702001	Agona East District - Nsaba Physical Planning Town and Country Planning Central				
Location Code	0210100	Agona East - Nsaba				
Compensation of employees [GFS]					20,824	
Objective	000000	Compensation of Employees			20,824	
National Strategy	0000000	Compensation of Employees			20,824	
Output	0000		Yr.1	Yr.2	Yr.3	20,824
			0	0	0	
Activity	000000		0.0	0.0	0.0	20,824
Wages and Salaries					20,824	
21110 Established Position					20,824	
2111001 Established Post					20,824	
Use of goods and services					2,900	
Objective	050602	2. Restore spatial/land use planning system in Ghana			2,900	
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.			2,900	
Output	0001	Promote a sustainable, spatially integrated and orderly development of human settlements	Yr.1	Yr.2	Yr.3	1,800
			1	1	1	
Activity	000003	Organise four technical sub-committee meetings to vet development application	1.0	1.0	1.0	800
Use of goods and services					800	
22101 Materials - Office Supplies					800	
2210101 Printed Material & Stationery					500	
2210103 Refreshment Items					300	
Activity	000004	Organise four statutory planning committee meeting to consider development applications and discuss pertinent physical development issues	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					400	
2210103 Refreshment Items					600	
Output	0002	Enforce regulations and bye-laws restricting the development of structures in flood-plains, water-ways, wetlands	Yr.1	Yr.2	Yr.3	200
			1	1	1	
Activity	000001	Sensitization programme and public education	1.0	1.0	1.0	200
Use of goods and services					200	
22105 Travel - Transport					200	
2210503 Fuel & Lubricants - Official Vehicles					200	
Output	0003	Strengthen the human and institutional capacities for effective land use planning and management	Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	000001	To undertake monthly monitoring and site inspection in the 5 urban council in the district	1.0	1.0	1.0	300
Use of goods and services					300	
22105 Travel - Transport					300	
2210503 Fuel & Lubricants - Official Vehicles					300	
Output	0004	Refurbishment of the TCPD office	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000001	Purchasing of cabinet and drawing instruments	1.0	1.0	1.0	600
Use of goods and services					600	
22101 Materials - Office Supplies					600	
2210102 Office Facilities, Supplies & Accessories					600	

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>			2,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2060702001	Agona East District - Nsaba Physical Planning Town and Country Planning Central				
Location Code	0210100	Agona East - Nsaba				
Use of goods and services						2,000
Objective	050602	2. Restore spatial/land use planning system in Ghana				2,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.				2,000
Output	0001	Promote a sustainable, spatially integrated and orderly development of human settlements	Yr.1	Yr.2	Yr.3	2,000
Activity	000005	Support for Town and Country activities	1	1	1	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000
Total Cost Centre						25,724

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>			38,795		
Function Code	71040	Family and children						
Organisation	2060802001	Agona East District - Nsaba Social Welfare & Community Development Social Welfare Central						
Location Code	0210100	Agona East - Nsaba						

		Compensation of employees [GFS]				25,287	
Objective	000000	Compensation of Employees				25,287	
National Strategy	0000000	Compensation of Employees				25,287	
Output	0000		Yr.1	Yr.2	Yr.3	25,287	
Activity	000000		0	0	0	25,287	
Wages and Salaries						22,378	
21110 Established Position						22,378	
2111001 Established Post						22,378	
Social Contributions						2,909	
21210 Actual social contributions [GFS]						2,909	
2121001 13% SSF Contribution						2,909	
		Use of goods and services				13,508	
Objective	060701	1. Develop a comprehensive social policy				13,508	
National Strategy	3010108	1.8. Promote coordination and collaboration between research institutions, locally and abroad, to improve cost-effectiveness of research				1,639	
Output	0002		Yr.1	Yr.2	Yr.3	1,639	
Activity	000005	Provide administration planning coordination	1.0	1.0	1.0	1,639	
Use of goods and services						1,639	
22101 Materials - Office Supplies						1,639	
2210101 Printed Material & Stationery						1,639	
National Strategy	6010403	4.3 Improve the supply of logistics for special education on a regular basis				464	
Output	0001	Improving social welfare issues/ sensitization on social issues in the communities	Yr.1	Yr.2	Yr.3	464	
Activity	000007	Purchase of office supplies	1.0	1.0	1.0	464	
Use of goods and services						464	
22101 Materials - Office Supplies						464	
2210101 Printed Material & Stationery						464	
National Strategy	7070403	4.3 Build capacity of MDAs, MMDAs and gender-based organizations (MOWAC) on gender and women's empowerment, monitoring, evaluation, gender sensitive policy making and Gender Responsive Budgeting (GRB)				1,200	
Output	0002		Yr.1	Yr.2	Yr.3	1,200	
Activity	000004	Organize workshop on gender related issues for 20 communities leaders by December 2014	1.0	1.0	1.0	1,200	
Use of goods and services						1,200	
22101 Materials - Office Supplies						1,200	
2210101 Printed Material & Stationery						1,200	
National Strategy	7110302	3.2 Develop policies to protect children				4,405	
Output	0002		Yr.1	Yr.2	Yr.3	3,405	
Activity	000001	Sensitize parent and other stakeholders on the right of children	1.0	1.0	1.0	500	
Use of goods and services						500	

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

		22107	Training - Seminars - Conferences						500
		2210711	Public Education & Sensitization						500
Activity	000002		Collect data on the vulnerable and excluded	1.0	1.0	1.0			405
			Use of goods and services						405
		22105	Travel - Transport						405
		2210511	Local travel cost						405
Activity	000003		Organize sensitization programmes on care and protection of children in five communities	1.0	1.0	1.0			2,500
			Use of goods and services						2,500
		22101	Materials - Office Supplies						2,500
		2210101	Printed Material & Stationery						2,500
Output	0005			Yr.1	Yr.2	Yr.3			1,000
				1	1	1			
Activity	000004		To organize vocational training programmes for 100 PWDs	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22107	Training - Seminars - Conferences						1,000
		2210701	Training Materials						1,000
National Strategy	7110702		7.2 Design action plan to implement the Disability Act						5,800
Output	0001		Improving social welfare issues/ sensitization on social issues in the communities	Yr.1	Yr.2	Yr.3			5,800
				1	1	1			
Activity	000002		Registration monitoring of day care centres	1.0	1.0	1.0			1,400
			Use of goods and services						1,400
		22101	Materials - Office Supplies						1,400
		2210102	Office Facilities, Supplies & Accessories						1,400
Activity	000003		Community sensitization on social issues	1.0	1.0	1.0			700
			Use of goods and services						700
		22107	Training - Seminars - Conferences						700
		2210702	Visits, Conferences / Seminars (Local)						700
Activity	000004		Monitoring of beneficiaries of disability common fund	1.0	1.0	1.0			500
			Use of goods and services						500
		22105	Travel - Transport						500
		2210503	Fuel & Lubricants - Official Vehicles						500
Activity	000005		Capacity building workshop for members of the federation of the disabled	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22101	Materials - Office Supplies						1,500
		2210101	Printed Material & Stationery						1,000
		2210103	Refreshment Items						500
		22105	Travel - Transport						500
		2210503	Fuel & Lubricants - Official Vehicles						500
Activity	000006		Registration and monitoring of NGO's and CBO's	1.0	1.0	1.0			1,200
			Use of goods and services						1,200
		22101	Materials - Office Supplies						500
		2210103	Refreshment Items						500
		22105	Travel - Transport						700
		2210503	Fuel & Lubricants - Official Vehicles						700

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			15,000
Function Code	71040	Family and children				
Organisation	2060802001	Agona East District - Nsaba_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0210100	Agona East - Nsaba				
Use of goods and services						15,000
Objective	060701	1. Develop a comprehensive social policy				15,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management				7,000
Output	0001	Improving social welfare issues/ sensitization on social issues in the communities	Yr.1	Yr.2	Yr.3	7,000
Activity	000008	Organize training and education section for gari and palm oil processing & other employment avenue	1	1	1	7,000
Use of goods and services						7,000
22101 Materials - Office Supplies						7,000
2210103 Refreshment Items						7,000
National Strategy	6150102	1.2. Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income groups including groups of PWDs				8,000
Output	0001	Improving social welfare issues/ sensitization on social issues in the communities	Yr.1	Yr.2	Yr.3	8,000
Activity	000009	Train unemployed youth and adults in soap making	1	1	1	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210103 Refreshment Items						8,000
Total Cost Centre						53,795

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						153,620
Organisation	2060803001	Agona East District - Nsaba Social Welfare & Community Development Community Development Central						
Location Code	0210100	Agona East - Nsaba						

Compensation of employees [GFS] 144,946

Objective	000000	Compensation of Employees						144,946
National Strategy	0000000	Compensation of Employees						144,946
Output	0000		Yr.1	Yr.2	Yr.3			144,946
			0	0	0			
Activity	000000		0.0	0.0	0.0			144,946

Wages and Salaries								144,946
21110	Established Position							144,946
2111001	Established Post							144,946

Use of goods and services 8,674

Objective	060701	1. Develop a comprehensive social policy						2,047
National Strategy	3090104	1.4. Encourage local communities to develop a sense of stewardship over natural resources by soliciting the support and cooperation of local and traditional leaders to increase local awareness about environmental degradation and management issues						1,000
Output	0002	Empowering women through training management	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000001	Training women on management issues and on formation of cooperative societies	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210701	Training Materials							1,000

National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers						1,047
Output	0003	To increase liquid soap making in 3 communities	Yr.1	Yr.2	Yr.3			1,047
			1	1	1			
Activity	000003	Organise training in liquid soap making in 3 communities	1.0	1.0	1.0			1,047

Use of goods and services								1,047
22107	Training - Seminars - Conferences							1,047
2210701	Training Materials							1,047

Objective	060801	1. Progressively expand social protection interventions to cover the poor						6,627
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						4,200
Output	0002	Community sensitization on social issues	Yr.1	Yr.2	Yr.3			4,200
			1	1	1			
Activity	000001	Mass education, adult group meeting and home visits	1.0	1.0	1.0			4,200

Use of goods and services								4,200
22107	Training - Seminars - Conferences							4,200
2210701	Training Materials							4,200

National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers						2,350
Output	0001	To empower women by improving their living standard to reduce the level of poverty by December 2015	Yr.1	Yr.2	Yr.3			2,350
			1	1	1			
Activity	000001	Capacity building workshop for various women's group on proper record keeping	1.0	1.0	1.0			700

Use of goods and services								700
22107	Training - Seminars - Conferences							700

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

2210701 Training Materials						700
Activity	000002	Organize training in soap and detergent making	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210701 Training Materials						1,000
Activity	000003	Train women in baking and confectionary	1.0	1.0	1.0	650
Use of goods and services						650
22107 Training - Seminars - Conferences						650
2210701 Training Materials						650
National Strategy	6010403	4.3 Improve the supply of logistics for special education on a regular basis				77
Output	0002	Community sensitization on social issues	Yr.1	Yr.2	Yr.3	77
			1	1	1	
Activity	000003	Procurement of office stationeries	1.0	1.0	1.0	77
Use of goods and services						77
22101 Materials - Office Supplies						77
2210101 Printed Material & Stationery						77
Total Cost Centre						153,620

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>					90,352
Function Code	70610	Housing development						
Organisation	2061001001	Agona East District - Nsaba Works Office of Departmental Head Central						
Location Code	0210100	Agona East - Nsaba						

						Compensation of employees [GFS]			86,305
Objective	000000	Compensation of Employees						86,305	
National Strategy	0000000	Compensation of Employees						86,305	
Output	0000				Yr.1	Yr.2	Yr.3	86,305	
					0	0	0		
Activity	000000				0.0	0.0	0.0	86,305	

Wages and Salaries								76,180
21110	Established Position							76,180
2111001	Established Post							76,180
Social Contributions								10,126
21210	Actual social contributions [GFS]							10,126
2121001	13% SSF Contribution							10,126

						Use of goods and services			4,046
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						4,046	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						4,046	
Output	0001	Improved in the Basic Facilities			Yr.1	Yr.2	Yr.3	4,046	
					1	1	1		
Activity	000005	Maintenance of office and fuel for official duties (feeder road GOG)			1.0	1.0	1.0	4,046	

Use of goods and services								4,046
22101	Materials - Office Supplies							2,000
2210101	Printed Material & Stationery							2,000
22105	Travel - Transport							2,046
2210503	Fuel & Lubricants - Official Vehicles							2,046

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>	54,000
Function Code	70610	Housing development						
Organisation	2061001001	Agona East District - Nsaba_Works_Office of Departmental Head_Central						
Location Code	0210100	Agona East - Nsaba						

Non Financial Assets **54,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						54,000
National Strategy	3010227	2.27 Collaborate with relevant MDAs to improve road access to link production centres to air and sea ports						50,000
Output	0001	Improved in the Basic Facilities	Yr.1	Yr.2	Yr.3			50,000
Activity	000003	Rehabilitation of Essusu Bridge	1	1	1			25,000

Fixed Assets								25,000
31113	Other structures							25,000
3111306	Bridges							25,000
Activity	000004	Demolishing and reconstruction of Oboyanbo bridge	1.0	1.0	1.0			25,000

Fixed Assets								25,000
31113	Other structures							25,000
3111306	Bridges							25,000

National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels						4,000
Output	0001	Improved in the Basic Facilities	Yr.1	Yr.2	Yr.3			4,000
Activity	000001	Completion and furnishing of works department	1.0	1.0	1.0			4,000

Fixed Assets								4,000
31112	Non residential buildings							4,000
3111204	Office Buildings							4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	21,000
Function Code	70610	Housing development						
Organisation	2061001001	Agona East District - Nsaba_Works_Office of Departmental Head_Central						
Location Code	0210100	Agona East - Nsaba						

Non Financial Assets **21,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						21,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						21,000
Output	0001	Improved in the Basic Facilities	Yr.1	Yr.2	Yr.3			21,000
Activity	000005	Maintenance of office and fuel for official duties (feeder road GOG)	1.0	1.0	1.0			21,000

Inventories								21,000
31222	Work - progress							21,000
3122224	Markets							21,000

Total Cost Centre **165,352**

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> 2,993
Function Code	70451	Road transport							
Organisation	2061004001	Agona East District - Nsaba Works Feeder Roads Central							
Location Code	0210100	Agona East - Nsaba							

						Compensation of employees [GFS]			2,993			
Objective	000000	Compensation of Employees								2,993		
National Strategy	0000000	Compensation of Employees								2,993		
Output	0000						Yr.1	Yr.2	Yr.3	2,993		
							0	0	0			
Activity	000000						0.0	0.0	0.0	2,993		
		Wages and Salaries									2,993	
		21110	Established Position									2,993
		2111001	Established Post									2,993

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>			257,000
Function Code	70451	Road transport				
Organisation	2061004001	Agona East District - Nsaba Works Feeder Roads Central				
Location Code	0210100	Agona East - Nsaba				
Use of goods and services						74,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				74,000
National Strategy	4010501	5.1 Actively support institutions that provide adequate funding for technical training and scientific research and development				54,000
Output	0001	Rehabilitation of road and Bridges	Yr.1	Yr.2	Yr.3	54,000
Activity	000011	Counter part funding for projects under donor funding	1	1	1	54,000
Use of goods and services						54,000
22108 Consulting Services						54,000
2210804 Contract appointments						54,000
National Strategy	5010207	2.7. Develop, rehabilitate and modernize road access routes to ferry stations				20,000
Output	0004	Resourced Feeder Road Dept.	Yr.1	Yr.2	Yr.3	20,000
Activity	000003	Support to Feeder Roads programs	1	1	1	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210909 Operational Enhancement Expenses						20,000
Non Financial Assets						183,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				183,000
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme				70,000
Output	0001	Rehabilitation of road and Bridges	Yr.1	Yr.2	Yr.3	70,000
Activity	000005	Construction of lorry park at Mensakrom	1	1	1	25,000
Fixed Assets						25,000
31113 Other structures						25,000
3111305 Car/Lorry Park						25,000
Activity	000006	Construction of revenue barrier at Ninta and Mankrong	1.0	1.0	1.0	20,000
Inventories						20,000
31222 Work - progress						20,000
3122221 Roads, Bridges & Signals						20,000
Activity	000007	Construction of lorry park at Mankrong Nkwanta	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31113 Other structures						25,000
3111305 Car/Lorry Park						25,000
National Strategy	3010227	2.27 Collaborate with relevant MDAs to improve road access to link production centres to air and sea ports				7,000
Output	0001	Rehabilitation of road and Bridges	Yr.1	Yr.2	Yr.3	7,000
Activity	000008	Construction of speed rumps at Kwanyako	1	1	1	7,000
Fixed Assets						7,000
31113 Other structures						7,000
3111313 APRON and RAMP Areas						7,000

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

National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							60,000
Output	0002	Reshaping of feeder roads	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000001	Reshaping of feeder roads	1.0	1.0	1.0				60,000
Fixed Assets									60,000
31113 Other structures									60,000
3111301 Roads									60,000
National Strategy	5010207	2.7. Develop, rehabilitate and modernize road access routes to ferry stations							30,000
Output	0001	Rehabilitation of road and Bridges	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000004	Construction of 2 No. m culvert at at Asafo	1.0	1.0	1.0				30,000
Fixed Assets									30,000
31113 Other structures									30,000
3111301 Roads									30,000
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy							16,000
Output	0001	Rehabilitation of road and Bridges	Yr.1	Yr.2	Yr.3				16,000
			1	1	1				
Activity	000009	Renovation of abandoned classroom block behind assembly's conference hall for NHIS registration office	1.0	1.0	1.0				16,000
Fixed Assets									16,000
31112 Non residential buildings									16,000
3111253 WIP - Health Centres									16,000
Total Cost Centre									259,993

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>			8,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2061500001	Agona East District - Nsaba_Disaster Prevention_Central				
Location Code	0210100	Agona East - Nsaba				
Use of goods and services						8,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				8,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters				8,000
Output	0001	Improved in Disaster Management	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Support to NADMO	1	1	1	8,000
Use of goods and services						8,000
22109 Special Services						8,000
2210909 Operational Enhancement Expenses						8,000
Total Cost Centre						8,000
Total Vote						6,313,569