



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

Of the

GOMOA EAST

DISTRICT ASSEMBLY

For the

2015 FISCAL YEAR

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OUTLINE OF PRESENTATION FOR BUDGET HEARINGS

District Profile

1. Introduction

Gomoa East District is one of the twenty (20) districts in the Central Region of Ghana. The District was carved out as a separate district from the then Gomoa District in 2008 by the Legislative Instrument 1883 but became operational in 16th Day of June 2008. It occupies an area of 449.63 square kilometers with a total population of 207,071, comprising 47.5 percent males and 52.7 percent females with 2.5 growth rate (PHC, 2010).

District Economy

Agriculture:

Agriculture is the key economic sector in the District. It employs over 60% of the total labour force in the district. The agricultural sector constitutes the major economic activity of the people in the district. Total agricultural land is estimated at 169.25 square meters. The ecology of the district encourages the cultivation of crops such as cassava, maize, sugar cane, pineapple, rice, pawpaw, vegetable, citrus, yam and plantain. This has given rise to cultivation of non-traditional crops such the Asian Vegetables, chilly and bird eye pepper and pineapple. The farmers in the district rely heavily on the two rainy seasons for production.

The fishing sector includes marine and fish farming with the former employing about 8,000 men and 3,000 females. There are however, very few though on small scale aqua-culture in areas around Okyereko, Nsuaem and Adzente.

Generally, farming in the district employs about 12,075 people of which 60 percent are males and (40%) are females. This implies more males are employed in this sector than their female counterparts. The scale of production is mostly on subsistence level with an average farm size of 0.4 hectares.

Education

The district had 45,321 (in 2010/11), 52,351(in 2011/12), and 54,027 (in 2012/13) pupils and students and 1,777 (in 2010/11), 2,262 (in 2011/12) and 2526 (in 2012/13) teachers respectively at the basic and SHS/Voc. levels for both public and private schools. Basic school infrastructure in the district is predominantly public since 1995. The district can boast of two private universities namely, Pan African University College in Pomadze and KAAF University in Budumburam.

Health

Health care in the district is delivered at two levels, the community and sub-district levels. The district has no District Hospital but five (5) health centres and five (5) - Functional Community Based Clinics.

There are also two (2) private orthodox clinics and two (2) private maternity homes complementing health care delivery in the district.

Environment

Gomoa East is endowed with immense natural resources in the form of vast arable lands very suitable for food crops, fruits and vegetables, wetlands, forest, wildlife and rivers and the sea making fishing very important in the coastal communities of Fetteh, Nyanyano and Dampase. The exploitation of the arable land, forest, wetland and rivers to meet the socio-economic needs of the inhabitants has adversely affected the fragile environment. Again, uncontrolled sand winning, bush burning, hunting and excessive felling of trees is fast threatening the biodiversity, thus putting the fertility of the soil as well as wildlife at risk thereby reducing potential resources for future generations. Sand winning activities at Fetteh, Akramang and Kweikrom and hunting at Asebu and Pomadze areas are seriously affecting the vegetation of these areas and the environment in general exacerbating the already harsh weather conditions of these areas.

Key Issues

Poor road network and surface conditions

2. Poor sanitation and environmental conditions (sand winning, toilet facilities, refuse containers)
3. Inadequate and irregular flow of water
4. Inadequate health infrastructure CHPS, NHIS Office
5. Inadequate educational infrastructure
6. Non-functioning of sub-structures
7. Lack /low employable skill especially for the youth
8. Inadequate supply of power
9. High rate of teenage pregnancy
10. Inadequate support to Agric. sector including high cost of input
11. Poor spatial organization: no layout/planningscheme
12. Poor tourism development
13. Inadequate support to security services
14. Low revenue mobilization
15. Unresolved Boarder issues depriving the district of substantial revenue.
16. Non packaging of the “Gomoa Two-Weeks” festival to promote development

Vision

The vision of the district is to become a viable and competitive entity for sustainable development capable of rendering efficient services to the general public with good governance as a guiding principle.

Mission

GEDA exists to facilitate the improvement of quality of life of the people through equitable provision of services for the people of Gomoa East within the context of good governance.

MMDA'S BROAD OBJECTIVES IN LINE WITH THE GSGDA II

FOCUS AREA	GSGDA POLICY OBJECTIVE	OUTPUT	GSGDA STRATEGY
ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR			
Integrate Local Economic Development into assembly Projects and programmes	0020-Improve efficiency and competitiveness of MSMEs	Capacity of MSMEs for improved competitiveness increased	0091- Provide training and business development services i. Organize sensitization fora on developing local enterprises with development partners and stakeholders.
ACCELERATED AGRICULTURE MODERNIZATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT			
Agriculture	0026-Improve agricultural productivity	Agricultural productivity Increased by 5%.	0163- Promote the adoption of GAP (Good Agricultural Practices) by farmers i. Provide logistical support for Annual Farmers day celebration
Natural Disasters, Risks and Vulnerability	0053-Mitigate and reduce natural disasters and reduce risks and vulnerability	Awareness of climate change Increased	0448- Create awareness on climate change, its impacts and adaptation i. Organize 2 sensitization programmes on environmental degradation and climate change.
INFRASTRUCTURE, ENERGY AND HUMAN SETTLEMENT			
Transport Infrastructure: Road, Rail, Water and Air Transport	0065- Create and sustain an efficient transport system that meets user needs.	Surface access of feeder roads improved 41.6% to 87.1%	0508- Improve accessibility by determining key Centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators i. Support for maintenance of feeder road.
Information Communication Technology Development for real growth	0075- Promote the use of ICT in all sectors of the economy	ICT access increased by 10%.	0586-Encourage ICT training at all levels and ensure that the broadband high speed internet connectivity is available in every district i. Construct 1 No. ICT Fence wall. i. Installation of intercom i. Internet subscription
Energy Supply to Support Industries and Households	0080-Provide adequate and reliable power to meet the needs of Ghanaians and for export	Electricity coverage increased by 10%.	0618-Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid. i. Embark on rural electrification. i. Provision of streetlight district wide i. Procurement of plant for office use
Housing / Shelter	0103-Improve and accelerate housing delivery in the rural areas	Landuse planning in 3 communities and the district capital improved.	0750-Promote orderly growth of settlements through effective land use planning and management. i. Prepare planning schemes for technology village at Afransi and Akotsi ii. Creation of recreational park at Nyanyano kakraba iii. Street renaming and property addressing system.
	0111 - Accelerate the provision and improve environmental sanitation	Access to improved environmental sanitation by 10%	0803-Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities. i. Procurement of 10No. refuse skips

			<ul style="list-style-type: none"> ii. Sanitation management iii. Evacuation of refuse iv. Construction of 1no. 12 seater and and 1no.14 seater WC toilets
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT			
Education	0118 -Increase equitable access to and participation in education at all levels.	Access to basic education increased	<p>0830 -Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas.</p> <ul style="list-style-type: none"> i. Construct 2 no. 6 unit classrooms with ancillary facilities. ii. Construction of teachers' quarters iii. Supply of 300 mono desks to school. iv. Supply of furniture to Fettehman School. <p>0835-Accelerate the rehabilitation/development of basic school infrastructure especially schools under trees.</p> <ul style="list-style-type: none"> i. completion of 6 no. basic schools <p>0841- Mainstream Mathematics, Science and Technical education at all Levels.</p> <ul style="list-style-type: none"> i. Provide logistical support for Mathematics and science clinics. ii. District mock exam iii. Support for my first day at school iv. Support for needy but brilliant students
b. Human Resource Development	0121- Develop and retain human resource capacity at national, regional and district levels	Functional capacity of staff improved.	<p>0884- Provide adequate resources and incentives for human resource capacity development</p> <ul style="list-style-type: none"> i. Organize refresher programme for technicians and supervisors of the DA.
c. Health	0122- Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor.	Access to improved health care increased	<p>0887- Expand access to primary health care</p> <ul style="list-style-type: none"> i. Construct 2 no. CHPS zones in the district. ii. Construct one (1) no. District Health Insurance office.
d. HIV/AIDS,STDs and TB	0127-Ensure the reduction of new HIV and AIDS/STIs/TB transmission. Awareness levels of HIV/AIDS increased		<p>0917-Intensify advocacy to reduce infection and impact of HIV, AIDS and TB</p> <ul style="list-style-type: none"> i. Organize sensitization programmes for communities against stigmatization and discrimination of PLWHAS. ii. Organise 1 no. technical training programme for DRMT. iii. Organize quarterly support programmes for PLWAS. iv. Prepare HIV/AIDs Strategic Plan <p>0920- Promote safe sex practices</p> <ul style="list-style-type: none"> i. Organize 2 no. HIV/AIDs educational programmes for communities and staff
TRANSPARENT AND ACCOUNTABLE GOVERNANCE			
Local Governance and Decentralization	0157-Ensure efficient internal revenue generation and transparency in local resource management	IGF increased by 30%	<p>1043-Develop the capacity of the MMDAs towards effective revenue mobilization.</p> <ul style="list-style-type: none"> i. Conduct monthly/quarterly review of revenue collection methods and strategy. ii. Conduct revenue mobilization exercise.

			<ul style="list-style-type: none"> iii. Organize performance improvement training programme for revenue staff. iv. Undertake valuation of properties in the district. v. Completion of Market Sheds. vi. Construction of cold store with ancillary facilities
	0152-Ensure effective implementation of the Local Government Service Act	Improve functional efficiency of sub-districts	1027-Strengthen existing sub-district structures to ensure effective operation <ul style="list-style-type: none"> i. Construct 2 no. Area Council offices. ii. Organize gender sensitization and mainstreaming forum for district stakeholders. iii. Organize annual community sensitization on gender violence and child labour.
		Functional capacity of district Administration improved	1028-Strengthen the capacity of MMDAs for accountable, effective performance and service delivery. <ul style="list-style-type: none"> i. Construct 1 no. office administration complex ii. Sponsor 10 professional DA staff for career development training. iii. Organize 2 capacity building workshop for Assembly members and sub district staff. iv. Organize one (1) training workshop on efficient planning and coordinating processes for DPCU members.
	0153-Mainstream the concept of local economic development into planning at the district level.	Capacity of DA in LED increased.	1029 - Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage. <ul style="list-style-type: none"> i. Provide logistical support the SPGE/LED desk. ii. Organize 2 no. promotional meetings with the private sector.
Women Empowerment	0174- Empower women and mainstream gender into socioeconomic development	Capacity of DA in gender increased.	1153- Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination. <ul style="list-style-type: none"> i. Build capacity of Gender Desk ii. Organize one (1) sensitization forum on developing local enterprises with development partners and stakeholders.
Public Safety and Security	0187- Increase national capacity to ensure safety of life and property	Capacity of DA in public safety and security improved.	1220-Build capacity of national institutions responsible for disaster management. <ul style="list-style-type: none"> i. Construct 1no. Police station at AsebuPomadze. ii. Provide logistical support to the security services.

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)

	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 Performance (as at June 2014)
Rates	31,000.00	44,260.29	33,000.00	11,923.00	34,000.00	7,107.00	20.90%
Fees	61,650.00	52,547.00	26,606.00	3,152.29	38,500.00	7,767.00	18.72%
Fines	2,700.00	0.00	2,700.00	0.00	3,000.00	0.00	0.00
Licenses	53,304.00	64,492.00	94,134.00	133,653.04	181,640.00	85,162.00	46.89%
Land	40,400.00	39,910.00	38,400.00	74,150.00	67,500.00	23,570.00	34.92%
Rent	240.00	0.00	240.00	0.00	360.00	0.00	0.00%
Investment	4,000.00	4,360.00	4,000.00	0.00	4,000.00	0.00	0.00%
Miscellaneous	20,000.00	6,830.20	20,000.00	31,659.00	16,000.00	18,587.98	92.4%
Total	213,294.00	212,399.49	219,080.00	254,537.33	345,000.00	142,193.98	41.22%

NB: Include short statement on performance and indicate reasons for good or bad performance

There is no denying the fact that Internally Generated Fund (IGF) plays a critical part in the administration of the assembly. The three (3) financial periods indicated above shows that the volume of the Internally Generated Fund of the assembly has improved significantly over the years. This has come about as a result of the creative and innovative policies of management such as the mounting of two revenue checkpoint within two strategic towns in the district, the formation of a development control task force, naming and shaming non-performing revenue collectors, effective supervision and blocking revenue leakages. So far, these robust actions are yielding the necessary dividend, strengthening our financial position that by the end of year, 2014, we will achieve the target for the year

2.1.1b: All Revenue Sources

Item	2012 Budget (GH¢)	Actual As at 31 st December 2012 (GH¢)	2013 Budget (GH¢)	Actual As at 31 st December 2013 (GH¢)	2014 budget (GH¢)	Actual As at 30 th June 2014 (GH¢)	% age Performance (as at June 2014)
Total IGF	213,294.00	212,399.49	219,080.00	254,537.33	345,000.00	142,193.98	41.22%
Compensation transfers (for decentralized departments)	621,316.78	600,005.21	882,631.00	1,042,752.32	1,247,130.13	623,565.07	50.00%
Goods and Services Transfers (for decentralized departments)	178,122.00	14,252.67	65,946.89	15,766.54	48,000.00	0.00	0.00
Assets transfers (for decentralized departments)	0.00	0.00	11,627.00	0.00	0.00	0.00	0.00
DACF	1,049,518.00	740,491.54	2,130,044.34	549,041.01	2,652,745.87	242,912.33	9.157%
School Feeding	300,000.00	332,672.30	450,353.00	293,177.08	450,353.00	106,564.00	23.665%
DDF	815,000.00	728,544.68	901,875.00	422,461.00	1,290,982.00	60,846.51	4.71%
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other transfers (IDA/SRWSP)	428,014.00	330,232.00	990,600.00	154,737.98	397,254.92	132,697.02	33.40%
Total	3,605,264.78	2,958,597.89	5,652,157.23	2,732,473.26	6,431,465.92	1,308,778.91	20.35%

Most of the decentralized departments did not receive funds for their Goods and services as expected. However, the Department of Agric received some donor funds in year 2013 and an amount of GH 1,026.10 from Central government. The total figure above thus represents the amount of goods and services received by the Department of Agric. Overall, actual receipts keeps decreasing in each successive year with respect to inflows expected to be received from Central government.

2.1. 2: 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 Performance (as at June 2014)
Compensation	621,316.78	600,005.21	882,631.00	1,042,752.32	1,247,130.13	623,565.07	50.00%
Goods and services	1,676,885.46	1,239,268.07	2,412,170.82	197,541.37	2,815,547.00	313,487.74	11.13%
Assets	1,307,062.54	1,119,324.61	3,294,801.82	1,492,179.57	2,368,788.79	371,726.10	15.69%
Total	3,605,264.78	2,958,597.89	5,652,157.23	2,732,473.26	6,431,465.92	1,308,778.91	20.35%

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

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Perform ance	Budget	Actual (as at June 2014)	% Perform ance	Budget	Actual (as at June 2014)	% Perform ance	Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Administration	585,890.00	372,231.15	63.53 %	2,778,795.18	313,487.74	11.28%	2,368,788.79	371,726.10	15.69%	5,733,473.97	1,057,124.97
2	Works department	102,482.13	51,241.07	50%	2,337.92	0.00	-	-	-	-	104,820.05	51,241.07
3	Department of Agriculture	461,194.62	151,311.16	33%	25,554.63	0.00	-	-	-	-	486,749.25	151,631.18
4	Department of Social Welfare and community development	97,563.38	48,781.69	50%	8,859.27	0.00	-	-	-	-	106,422.65	48,781.69
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste management	-	-	-	-	-	-	-	-	-	-	-
7	Urban Roads	-	-	-	-	-	-	-	-	-	-	-
8	Budget and rating	-	-	-	-	-	-	-	-	-	-	-
9	Transport	-	-	-	-	-	-	-	-	-	-	-
	Sub-total	1,247,130.13	623,565.07	50%	2,815,547.00	313,487.74	11.13%	2,368,788.79	371,726.10	15.69%	6,431,465.92	1,308,778.91
	Schedule 2											
1	Physical Planning	26,938.24	13,469.12	50%	2,904.00	0.00	-	-	0.00	0.00	29,842.24	13,469.12
2	Trade and Industry	-	-	-	-	-	-	-	-	-	-	-
3	Finance	-	-	-	-	-	-	-	0.00	0.00	-	-
4	Education youth and sports	21,030,297.00	10,515,148.50	50%	425,553.00	0.00	-	-	0.00	0.00	21,455,850.00	10,515,148.50
5	Disaster Prevention and Management	138,417.60	30,769.50	22.23	-	-	-	-	-	0.00	138,417.60	30,769.50
6	Natural resource conservation	-	-	-	-	-	-	-	-	-	-	-
7	Health	1,629,398.40	814,699.20	50%	41,000.00	0.00	0.00	0.00	0.00	0.00	1,670,398.40	814,699.20
	Sub-total	22,825,051.24	11,374,086.32	49.83	469,457.00	0.00	0.00	0.00	0.00	0.00	23,294,508.24	11,374,086.32
	Grand Total	24,072,181.37	11,997,651.39	49.84 %	3,285,004.00	313,487.74	9.54%	2,368,788.79	371,726.10	15.69	29,725,974.16	12,682,865.23

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration						
				Const. Of Office Complex	Project is on-going	Project is 75% completed
	Training on Street-naming and Property Addressing System	Training was done	Training conducted	Const. of 1 No.3 Bedroom Terrace Official Bungalow	Project was not done	Delay in the release of funds
				Installation of Wired Basic Internet and LAN systems	Project is completed	Funds released to execute the activity
	Support for Brilliant but Needy students	Over Thirty Students were sponsored	Funds released to execute the activity	Construction and Installation of Street Naming Signage	Project is completed	Funds released to execute the activity
				Supply of Office Furniture & Equipment	Supply has been done	Furniture, laptops have been procured
Social Sector						
1. Education						
	Support for District Mock Examination	Programme was successfully carried out	Timely release of funds	Supply of Furniture to Fettehman Senior High School	Project was not done	Delay in the release of Funds
	Support for my first day at School	Programme successfully executed	Timely release of Funds	Supply of 300 mono-desks to T.I Ahmadiyya School	Project was not done	Delay in the release of Funds

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	Support GES to organize Annual Best Teacher Award	Project was not done	Delay in the release of Funds	Completion of 1 No.6 Unit Classroom block at Afransi	Project was not done	Delay in the release of funds
				Completion of 1 No. 6 unit Classroom Block at FettehKakraba	Project not done	Delay in the release of funds
				Construction of 1 No. 2 unit Classroom Block at Adabra	Project not done	Delay in the release of funds
Health						
	Community sensitization on Cholera Outbreak	Successfully done	Timely release of funds	Construction of Maternity Block at Obuasi	Project not done	Delay in the release of funds
	Community sensitization on Ebola Outbreak and Prevention	Successfully done	Timely release of funds	Construction of 1 No.1 Health Insurance Office	Project not done	Delay in the release of funds
2.Social Welfare and Community Development						
	Registration of persons with disabilities	Training not done	Delay in the release of funds			
	Organize forum on rights of children and parental responsibilities	Training was not done	Delay in the release of funds			
	Organize training on child labour and child neglect	Training was not done	Delay in the release of funds			
	Take data on orphans and vulnerable children	Training was not done	Delay in the release of funds			

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	Organize climate change forum in three communities	Training was not done	Delay in the release of funds			
	Organize training on Economic Income Generation activities	Training was not done	Delay in the release of Funds			
	Organize mass education on teenage Pregnancy	Training was not done	Delay in the release of Funds			
Infrastructure						
Works						
	Training of Development Control Task Force	Training was done	Funds were released on time	Const. of Fence Wall and Ancillary Facilities around Cold Store at Nyanyano	Project is on-going	Project is 70% completed
				Const. of Market Stalls (Phase1)	Project is completed	Phase 1 is completed
Roads						
				Reshaping of Roads from Gomoa Nyanyano to Adade Junction	Project is completed	Road is currently in use
				Reshaping of Feeder roads from Gomoa Nyanyano to Kojo-Oku	Project is completed	Road is in use
Physical Planning						
	Build capacity of Landowners on settlement Planning	Project not done	Delay in the release of funds			

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	Procure drawing materials and Equipment	Project not done	Delay in the release of funds			
	Field monitoring and inspection	Project not done	Delay in the release of funds			
Economic Sector						
1. Department of Agriculture						
	Organize training on the processing and preservation of maize and vegetables	Training not done	Delay in the release of funds			
	Organize training on food handling, safety & nutrition	Training not done	Delay in the release of funds			
	Organize training on the safe use and handling of agro-chemicals	Training not done	Delay in the release of funds			
	Organize training on Pest and Disease recognition, prevention and control	Training not done	Delay in the release of funds			
	Conduct market survey on prices of agricultural commodities and agro-chemicals	Training not done	Delay in the release of funds			
	Organize campaign sessions on New Castle, Gumboro and anti rabbies	Training not done	Delay in the release of funds			

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	Organize training sessions on timely and appropriate application of fertilizer and post-harvest losses	Training not done	Delay in the release of funds			
	Organize training on how to handle crops and animals	Training not done	Delay in the release of funds			
	Vaccinate 300 sheep and goats against PPR	Vaccination not done	Delay in the release of funds			
Environment Sector						
Disaster Prevention	Procure relief items to support victims	Items not procured	No recorded victims			
Natural Resource conservation	Evacuation of refuse at Obuasi and Gyaman	Evacuation successfully done	Timely release of funds			
	Evacuation of refuse at Afransi	Evacuation successfully done	Timely release of funds			
	Evacuation of refuse at Gomoa Gyaman and Aboso	Evacuation successfully done	Timely release of funds			
Finance						
	Training of Revenue and Commission Collectors	Training was done	Funds were released on time			
	Training of Account staff on the use of Accounting Software	Training was done	Funds was released on time			

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

SECTOR PROJECTS (a)	PROJECT AND CONTRACTOR NAME (b)	PROJECT LOCATION (c)	DATE COMMENC-ED (d)	EXPECTED COMPLETI-ON DATE (e)	STAGE OF COMPLETION (foundation, lintel, etc) (f)	CONTRACT SUM (g)	AMOUNT PAID (h)	AMOUNT OUTSTAN-DING (i)
ADMINISTRATION, PLANNING AND BUDGET								
General Administration	M/S AMOH MENSAH COMPANY LTD: Construction of ICT Complex with ancillary facilities at Gomoa Afransi	Gomoa Afransi	21/10/11	25/6/2015	Plastering and Screeding	448,827.13	348,827.13	100,000.00
	M/S INSPIRED INTELLECT: Installation of intercom Facility	Gomoa Afransi	25/2/14	25/5/2014	Completed	21,750.51	20,662.98	1,087.53
	M/S CHARLES DOUGHAN ELECTRICAL WORKS: Furnishing of Residential bungalow	Gomoa Afransi	30/1/2013	29/7/14	completed	75,575.00	46,327.25	29,247.75
	M/S SHAMELS DESIGN Supply of office furniture and Equipment	Gomoa Afransi	9/6/14	9/7/14	Items procured and in use	33,822.38	20,000.00	13,822.38
Economic Sector	M/S AMOH MENSAH CO.LTD. Completion of market store complex	Gomoa Nyanyano Kakraba	15/4/14	17/03/2014	completed	156,408.00	147,091.68	9,316.32

SECTOR PROJECTS (a)	PROJECT AND CONTRACTOR NAME (b)	PROJECT LOCATION (c)	DATE COMMENCED (d)	EXPECTED COMPLETION DATE (e)	STAGE OF COMPLETION (foundation, lintel, etc) (f)	CONTRACT SUM (g)	AMOUNT PAID (h)	AMOUNT OUTSTANDING (i)
	M/S KOFART AND SONS LTD. Construction of cold store at Nyanyano	Gomoa Nyanyano	23/12/13	23/2/2015	Plastering and Screeding	198,932.47	129,658.31	69,274.16
	M/S DURATEC ALU & SIGNS CO. LTD Construction and installation of street naming signage	District wide	4/09/2014	24/09/2014	Installation	40,079.25	25,000.00	15,079.25
ENVIRONMENT								
	M/S JUSKESS CO. LTD Construction of 3No. 2 Seater KVIP latrines with hand-washing Facilities in Achiase D/A Methodist school, Adabra AME Zion and Obuasi Presbyterian School for Teachers	Obuasi Achiase Adabra	20/08/2013	24/02/2014	completed	209,602.30	148,742.06	8,920.25
	M/S RIT PRUMPT CO. LTD Construction of 2No. 2 Seater KVIP latrine with hand-washing facilities in Jukwa D/A Primary and JHS, Beseadze D/A Primary School for Teachers	Beseadze & Jukwa	20/08/2013	24/02/2014	completed	134,652.48	93,636.07	5,652.84

2.4: CHALLENGES AND CONSTRAINTS

Although, the district abounds in potentials to facilitate the socio-economic transformation of the district, it faces critical development challenges which need to be addressed. These include;

1. **Boundary Disputes:** The district shares boundaries with four districts namely Agona West Municipal Assembly, Awutu Senya East, Awutu Senya district and Ga South Municipal Assembly. Proximity with these District comes with it boundary disputes among staff in relation to revenue and services to the public. Added to this, the Legislative Instrument (L.I) that establishes the district mentions the name of a particular community in the Legislative Instrument of another district under a different name. This situation has made collection of revenue very difficult.
2. Delay in the release of Funds especially, the District Assembly Common Fund affects the implementation of projects and programmes. For example, not even a quarter of the 2014 DACF has been released. This has temporarily stalled most assembly programmes and project.
3. **Urbanization challenges:** The strategic location of the district with some of its towns close to Accra is gradually leading to urbanization which comes with its demand for certain provision of services. Unfortunately, the inadequate funds vis-à-vis the demand for such amenities is a major challenge to the assembly. Issues such as sanitation, extension of water services, road services and many others are major challenges the assembly is faced with on a daily basis.
4. Funding of the decentralized departments have not been forthcoming for some time now and in most cases, releases that come from Central Government are too low for the department to carry out their mandated functions.
5. **Inadequate office space for some departments to function.**

In spite of these challenges, the Assembly is determined and committed to transform the district economy into a viable economy by embarking on programmes to stimulate continuous economic growth and development.

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

Revenue Item	2014 budget	Actual As at June, 2014	2015	2016	2017
Rates	34,000.00	7,107.00	41,500.00	43,575.00	45,753.75
Fees	38,500.00	7,767.00	136,300.00	143,115.00	150,270.75
Fines	3,000.00	0.00	5,500.00	5,775.00	6,063.75
Licenses	181,640.00	85,162.00	253,900.00	266,595.00	279,924.75
Land	67,500.00	23,570.00	2,000.00	2,100.00	2,205.00
Rent	360.00	0.00	300.00	315.00	330.75
Investment	4,000.00	0.00	1,000.00	1,050.00	1,102.50
Miscellaneous	16,000.00	18,587.00	9,500.00	9,975.00	10,473.75
Total	345,000.00	142,193.98	450,000.00	472,500.00	496,125.00

From the table above, it is crystal clear that the assembly was able to mobilize about 41% of its Internally Generated Fund (IGF) expected to be collected from all revenue sources as at the end of June 2014. This feat, though below the expected target has come about as a result of regular supervision and innovativeness of management. Currently, the acquisition of land for the establishment of a technology village at Akotsi is expected to increase the internally generated fund of the assembly in the ensuing years.

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	345,000.00	142,193.98	450,000.00	472,500.00	496,125.00
Compensation transfers (for decentralized departments)	1,247,130.13	623,565.07	1,327,382.00	1,715,522.23	2,058,626.67
Goods and services transfers (for decentralized departments)	48,000.00	0.00	43,687.81	45,872.20	48,165.81
Asset transfer (for decentralized departments)	0.00	0.00	0.00	0.00	0.00
DACF	2,652,745.87	242,912.33	3,298,722.46	3,925,391.46	4,550,060.46
DDF	1,290,982.90	60,846.51	1,290,982.90	1,423,308.65	1,494,474.08
School Feeding Programme	450,353.00	106,564.00	450,353.00	496,514.00	521,339.00
UDG	0.00	0.00	0.00	0.00	0.00
IDA/SRWSP & other Donor Funds	397,254.92	132,697.02	363,734.83	228,951.59	240,399.17
TOTAL	6,431,465.92	1,308,778.91	7,226,878.00	8,310,076.13	9,409,190.19

No funds have been released from the Central Government to all the departments as at June 2014

3.2: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015

A. PROPERTY RATES: The assembly intends to embark on valuation of properties especially in Buduburam, Nyanyano, Nyanyano Kakraba and Fetteh. This exercise is not only expedient but necessary due to a lot of properties or structures springing up in these areas. Currently, management has zoned the district into two, enabling it to increase the unassessed rates to bill property owners in the above towns and use lower rates for property-owners in the less endowed towns.

Again management has also established a revenue sub-office at Buduburam to enable rate payers to make prompt payment, rather than travelling all the way to the district office to honour their tax obligations. This is one way of providing ready service for tax payers to faithfully honour their tax obligation.

B. FEES AND FINES: The assembly has significantly undertaken a lot of initiatives to increase revenue from these sources. These include the operationalization of the development control task force to get rid of building without permit and the mounting of revenue check point in two communities. So far, the assembly has increased the building permit fee following the task force operations.

Again, as early part of this year management mounted two revenue check point in two communities for the collection of Road tolls. Months into the year, this has significantly contributed to an increase in the volume of the Internally Generated Fund.

Plans are also underway to establish a lorry park to increase revenue from these sources. Added to all these, is also the attempt by management to establish a district court to prosecute rate defaulters.

C. LICENSES: Management intends to carry out a comprehensive data collection with respect to filling stations, restaurants, private schools, car washing bays and chop bars. Currently, management has requested twenty-five (25) service personnel to assist in this exercise. It is expected that the data collection when completed will help management to effectively supervise revenue collection and block all revenue leakages.

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,247,130.13	623,565.07	1,327,382.00	1,715,522.23	2,058,626.67
GOODS AND SERVICE	2,815,547.00	313,487.74	2,652,872.00	2,785,515.60	2,924,791.38
ASSETS	2,368,788.79	371,726.10	3,246,624.00	3,809,038.30	4,423,755.14
TOTAL	6,431,465.92	1,308,778.91	7,226,878.00	8,310,076.13	9,409,190.19

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and Services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	U D G	OTHERS	
1	Central Administration	706,007.00	1,768,256.55	967,855.00	3,442,118.55	447,000.00	1,192,701.81	1,092,146.25	84,710.00	-		3,442,118.55
2	Works department	117,830.00	674,916.75	265,831	1,058,577.75	500.00	120,168.00	858,110.07	393,050.00	-	344,134.83	1,058,577.75
3	Department of Agriculture	358,376.00	55,155.00	0.00	413,531.00	1,000.00	383,931.00	10,000.00	0.00	-	19,600.00	413,531.00
4	Department of Social Welfare and community development	113,746.00	12,891.00	0.00	126,637.00	1,000.00	126,637.00	0.00	0.00	-	0.00	126,637.00
5	Legal		-	-			-	-	-	-	-	
6	Waste management	-										
7	Urban Roads	-	-	-		-	-	-	-	--	-	
8	Budget and rating	-	-	-		-	-	-	-	-	-	
11	Transport	-	-	-		-	-	-	-	-	-	
12	Physical Planning	31,423.00	2,904.00	20,000.00	54,327.00	500.00	34,327.00	20,000.00	0.00	-	0.00	54,327.00
	Sub-Total	1,327,382.00	2,514,123.30	1,253,686.00	5,095,191.30	450,000.00	1,857,764.81	1,980,256.82	477,760.00		363,734.83	5,095,191.30
	Schedule 2											
14	Trade and Industry	-	0.00	-	-	-	-	-	--	-	-	-
15	Finance	-	0.00	-	-	-	-	-	-	-	-	-
16	Education youth and sports	25,236,356.40	51,174.00	1,435,122.00	26,722,653.00	-	25,236,356.40	823,174.45	663,122.90	-	-	26,722,653.00
17	Disaster Prevention and Management	145,338.48	18,546.70	0.00	163,885.18	0.00	145,338.48	18,546.70	-	-	-	163,885.18
18	Natural resource conservation	-	0.00									
19	Health	1,914,804.32	69,028.00	557,816.00	2,541,648.32	0.00	1,914,804.32	476,744.49	150,100.00	-	-	2,541,648.32
	Sub-Total	27,296,499.20	138,748.70	1,992,938.00	27,141,186.50	0.00	27,296,499.20	1,318,465.64			-	27,141,186.50
	TOTALS	28,623,881.20	2,652,872.00	3,246,624.00	32,236,377.00	450,000.00	29,154,264.01	3,298,722.46	1,290,982.90	-	363,734.83	32,236,377.00

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
Administration, Planning and Budget								
1. Human capacity development			26,767.62	84,710.00			111,477.62	To upgrade the skills of staff as part of their career development & that of assembly members with respect to their roles and responsibilities
2. Furnishing of official Residential bungalow			29,247.75				29,247.75	To furnish official residence of the District Chief Executive
3. Support for District Planning and Coordinating Unit Programmes			25,000.00				25,000.00	To Support District Planning and Coordinating Unit Meetings and monitoring Activities
4. Rent/Accommodation for staff			10,000.00				10,000.00	To cater for rent on Area Council Offices and Decentralized departments
5. Monitoring and Coordination of Assembly Projects/Programmes			20,000.00				20,000.00	The activity will help prevent shoddy work and correct deviations from targeted goals.

List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
6. Preparation of 2016 Composite Budget			20,000.00				20,000.00	To facilitate budget committee meetings and other expenses related to the preparation of the Composite Budget
7. Operation & Maintenance of Official Residence, Equipment and Others			20,000.00				20,000.00	To add value and maintain properties of the assembly structures such as the buildings etc. as a means of enhancing longevity
8. Supply of office Furniture and Equipment			13,822.38				13,822.38	To procure in addition to other items such things such as computers, and other accessories to facilitate official assignments
9. Procurement of plant for Official Use			30,000.00				30,000.00	To keep the office running in spite of the current load- shedding Exercise and the erratic power supply
10. Build the Capacity of Landowners and Chiefs on Settlement Planning		974.00					974.00	To deepen understanding of landowners of the benefits of settlement Planning
11. Const. and Installation of Street-name Signage			15,079.25				15,079.25	To complete phase 1

Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
12. Purchase of Drawing Materials and Equipment		1,200.00					1,200.00	To equip the Town and Country Planning Department with the relevant tools.
13.Travelling &Transport	12,000.00						12,000.00	To cover cost of officers on official duty
14.Running Cost of Official Vehicles	45,000.00	2,912.00					47,912.00	To cover cost of fuel of assembly official vehicles
15.Insurance of Vehicles	8,000.00						8,000.00	To renew cost of insurance in respect of assembly official vehicles
16. Maintenance Of Official Vehicles	18,000.00	1,137.92					19,137.92	To maintain official vehicles of the assembly as a means of enhancing their longevity
17.Maintenance Of Assembly Motor Bikes	1,000.00						1,000.00	To maintain official motorbikes of the assembly as a means of enhancing their longevity
18.Maintenance Of Official Equipment	10,300.00						10,300.00	To enhance the longevity of assembly assets such as computers, printers etc.
19.Assembly/ Statutory Meeting	44,600.00						44,600.00	To cover cost of organizing assembly mandated meetings and others

Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
20.DISEC Meeting	4,000.00						4,000.00	To support activities of DISEC
21.Tender/ Evaluation Committees	3,000.00						3,000.00	To facilitate the activities of the Entity Tender Committee
22.Entertainment of Official Guests	27,400.00						27,400.00	To meet cost of expenses in relations to state officials and other dignitaries who pays courtesy call to the assembly.
23.Stationery	30,000.00						30,000.00	To procure logistics such as A4 Sheets, Files, Envelopes etc. for official purposes
24.Printing & Publication	2,500.00						2,500.00	To facilitate printing and publication of documents
25.Training /Workshop	2,500.00						2,500.00	To augment and other sources of funds to upgrade skills of staff and assembly members
26.Newspaper/Library	4,200.00						4,200.00	To procure newspapers for the office in order to be abreast with current affairs and government policies
27.Office Facilities/ Toiletries	5,500.00						5,500.00	To procure items to maintain the toilet facilities of the office

Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
28.Water Charges	4,500.00						4,500.00	To cover cost of water bill
29.Electricity Charges	11,300.00	400.00					11,700.00	To cover cost of electricity bill
30.Telephone/ Telecommunication	3,200.00						3,200.00	To cover cost of airtime(credit) for official purposes
31.Sport & Culture	4,500.00						4,500.00	To support cultural activities and sports in order to promote oneness
32.Sanitation & Waste Management	6,000.00						6,000.00	To control epidemic and ensure a clean environment
33.Postal Charges	700.00						700.00	To meet cost of postal services
34.Assembly Lunch	3,000.00						3,000.00	To cover cost of food in rare moments during official times
35.Fire Protection	1,000.00						1,000.00	To maintain the office fire alarm and others to prevent outbreak of fire
36.Public Education	3,000.00						3,000.00	To augment other sources to effectively disseminate assembly and government policies to the citizenry.
37.Research & Consultancy	1,000.00						1,000.00	To meet cost of consultancy services in official works and assignments

Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
38.Donation	13,000.00						13,000.00	To support staff, assembly members and the citizens welfare issues
39.Upkeep of Official Residence	7,500.00						7,500.00	To provide items to regularly stock the DCE's official residence
40. Project Monitoring and Inspection		730.00					730.00	To support the Town and Country Planning Dept. on Field monitoring
41. .Installation of Intercom			1,087.53				1,087.53	To meet cost of retention of the project
42.Internet subscription			15,000.00				15,000.00	To pay for internet subscription/charges
43.Gender Mainstreaming			5,000.00				5,000.00	This allocation has therefore been made to support the gender desk office.
44.Furnishing of office complex			35,000.00				35,000.00	To procure logistics for staff to facilitate official assignment
45.Stationery for Official Use			5,000.00				5,000.00	To pay for the cost of supply of stationery to the office
46.Preparation of Planning Scheme for Technology Village at Afransi and Akotsi			20,000.00				20,000.00	To ensure proper documentation and demarcation for the project

Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
47. Support for security			10,000.00				10,000.00	To fuel police patrol and procure logistics and other accessories for area watch-dog committees
48. Monitoring of GSFP			10,000.00				10,000.00	To ensure strict compliance by caterers with regards to cooking for pupils
49. Disaster Prevention			18,546.70				18,546.70	To procure relief items to support disaster victims
50. Support to Department of Agric(T&T)	1,000.00						1,000.00	To use part of the IGF to support the department
51.Support to Department of Social Welfare & Community Development (T&T)	1,000.00						1,000.00	To use part of the IGF to support the department
52.Support to Town and Country Planning	500.00						500.00	To use part of the IGF to support the department
53.Support to Works Department	500.00						500.00	To use part of the IGF to support the department
Social Sector								
Education								
1. Supply of 300 Mono-Desk to T.I Ahmadiyya school at Potsin			24,000.00				24,000.00	To provide school furniture to promote quality education
2.Supply of Furniture to Fettehman Senior High School at Fetteh			48,000.00				48,000.00	To provide school furniture to enhance quality education

Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
3.Sports and Culture			14,546.69				14,546.69	To support sports and culture as a way of promoting peace and good neighborliness
4.Community Sensitization & Education			60,000.00				60,000.00	To educate and sensitize the citizenry on emerging social problems and challenges that may arise in the course of the year.
5. Support for Science Technology Mathematics Innovation and Education			5,600.00				5,600.00	This is to support Science, Technology, Mathematics Innovation and Education(STMIE) Programmes
6. Support for My First day at school			3,500.00				3,500.00	In line with government policy of promoting Free Compulsory Education
7Procurement of Logistics for Teaching and learning Materials			4,754.92				4,754.92	To procure logistics to be distributed to schools districtwide to enhance teaching and learning
8.Annual Best Teacher Award			5,000.00				5,000.00	To procure award packages to organize the annual best teacher award
9.District Mock Exams			12,319.53				12,319.53	To support GES to organize the District Mock Exams
10.Support for Brilliant But Needy Students			20,000.00				20,000.00	This initiative is to support brilliant but Needy Students

Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
11. Construction of 1 No.6 unit Classroom block at Nyanyano Kakraba			250,000.00				250,000.00	This is in line with Government Priority of eliminating School under trees
12. Construction of 1 No.6 unit Classroom block at Asebu-Pomadze			250,000.0				250,000.00	This is in line with Government Priority of eliminating School under trees
13. Completion of 1 No. 6 Unit Classroom block at FettehKakraba			120,000.00				120,000.00	To complete abandoned projects
14. Construction of 2 No. Teachers Quarters at Afransi				164,768.42			164,768.42	To provide safe accommodation facility to teachers
15 Completion of 1No. 6unit Classroom block at Nyanyano Kakraba AME Zion School				90,000.00			90,000.00	To complete abandoned projects
16. Completion of 1No. 6unit Classroom Block at Jukwa Catholic				60,000.00			60,000.00	To complete abandoned projects
17 Supply of 590 Dual Desks				53,354.00			53,354.00	To supply furniture to schools districtwide
18. Completion of 1No. 3 Unit Classroom Block at Asebu-Pomadze				55,000.00			55,000.00	To complete an abandoned project commenced by our mother district

Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
19. Completion of 1No. 6unit Classroom Block at Gomoa Afransi				120,000.00			120,000.00	To provide a befitting classroom block for the district capital
20. Completion of 1NO. 6unit Classroom Block at Afransi SDA				120,000.00			120,000.00	To provide school building for pupils
21. Construction of ICT Fence wall at Nyanyano				74,460.00			74,460.00	Intended to Fence an ICT Centre situated At Nyanyano
22. Registration of Orphans and Vulnerable children (OVC) in five communities		1,560.00					1,560.00	To establish a database on children and orphans for policy making
23.Organize Fora on Child labor and Child neglect in four (4) coastal communities		1,560.00					1,560.00	To embark on community sensitization
24.To monitor one hundred (100) Beneficiaries of DACF for Persons with disabilities (PWDs)		1,572.00					1,572.00	To check if service is actually carried out as expected of the PWDs
25.To organize Social and Public education in five (5) communities		1,572.00					1,572.00	To deepen the community understanding

Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
26. Organize sensitization programme on Income generating activities in twenty (20) communities within the district		1,150.00					1,150.00	Sensitize women on how to generate income
27. Formation of six (6) men groups to undertake Economic activities in the area of bee keeping		580.00					580.00	To build capacity of women on how to engage in this activity to increase income
28. Organize workshop for six (6) Women groups and train them on economic income generating activities such as liquid soap making		3,650.00					3,650.00	Sensitize women on how to generate income
29. Organize Climate Change Forum in three (3) communities		1,246.00					1,246.00	Sensitize community on the effect of climate change
Health								
1. Construction of 1No. 1 Health Insurance Office at Afransi			155,872.25				155,872.25	This is a new project that is intended to provide an office facility for the programme to expand coverage.

Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
2.Support for National Immunization Programmes			5,000.00				5,000.00	To support National Immunization Programmes
3.Construction of CHPS Compound at Dahom			120,000.00				120,000.00	This is in line with Government Mandatory allocation for construction of CHPS compound to enhance access to Health Care
3. Construction of CHPS compound at Kweikrom			120,000.00				120,000.00	This is in line with Government Mandatory allocation for construction of CHPS compound to enhance access to Health
4.HIV/AIDS			12,793.62				12,793.62	The allocation will serve as a counterpart funding to the Multi sectorial HIV/AIDS Programme (MSHAP).
5.Malaria prevention			12,793.61				12,793.61	The allocation is earmarked to implement activities enshrined in the District Roll-Back Malaria Multi- sectorial Action Plan.

Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
6.Disability Fund		72,907.00					72,907.00	To support Persons with Disabilities
7.GSFP		450,353.00					450,353.00	To support Caterers of the Ghana School Feeding Programme
8.HIPC		35,000.00					35,000.00	To support HIPC Initiatives
9.MP's Common Fund		150,000.00					150,000.00	To support MP Initiated Programme
Infrastructure								
1. Construction of ICT Complex with ancillary facilities at Gomoa Afransi			100,000.00				100,000.00	To provide office space to contain staff of central Administration and other decentralized departments. The assembly has commenced work on the construction of office complex at Afransi.
2. Self-Help Projects			127,936.12				127,936.12	To procure Cements, Iron Rods and Others for development projects
3.Counter- Part Fund for construction of Semi-Detached Bungalow	60,700.00						60,700.00	To Use 20% of the IGF to support the construction of Officers Bungalow

Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
4.Counterpart Fund for Construction of Police Station at Asebu-Pomadze			50,000.00				50,000.00	To provide counterpart Fund to augment other sources of funds to construct this project
5.Creation Of Recreational Park At Nyanyano Kakraba			24,000.00				24,000.00	Funds earmarked to provide a recreational Centre. Considered strategic owing to the rapid urbanization of the town
6.Construction of Fence Wall around Cold Store with Ancillary facilities at Nyanyano				69,274.16			69,274.16	Project is on-going. The sum represents the amount to complete the project
7.Rehabilitation of Area Council Offices at Nyanyano, Afransi&Ekwamkrom			41,174.45				41,174.45	To operationalize the sub-district structures
8. Furnishing of Three(3) Area Councils			10,000.00				10,000.00	To furnish the area council
9. Construction of Maternity Block at Obuasi			100,000.00				100,000.00	To provide the structure above
10. Contingency			255,872.25				255,872.25	To meet unplanned expenditure
Economic								
1.Support for Local Economic Development Interventions			200,855.06				200,855.06	This is to support LED Issues in order to promote Local Development in the area of Agribusiness and others

Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
2.Support for Maintenance of feeder Roads			145,000.00				145,000.00	To ensure minimum maintenance of roads in key farming areas
3. Support for Rural Electrification			60,000.00				60,000.00	This amount is earmarked for the procurement of electric poles and electric bulbs.
4.Provision of street light districtwide			40,000.00				40,000.00	To provide street light to some communities in the district. The execution of this activity will help to control nefarious and barbaric agenda by armed robbers during the night
5.Valuation of properties			50,000.00				50,000.00	To value all properties in the district in order for rate payers to pay realistic property-rate to the assembly.
6.Counterpart Fund – International Labour Organization			5,000.00				5,000.00	To support SME's and build their capacity with modern and innovative ways in doing businesses such as technical training in book keeping and others

Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
7.House-Numbering/Street-naming			100,000.00	150,000.00			250,000.00	This is to continue to fulfill the Government directive on ensuring the exercise is carried out extensively
8.Establishment of Artisan/Technology Village at Akotsi			40,000.00				40,000.00	A new initiative of providing job for the people and generating revenue for the assembly in the long-run.
9.Data collection on Ratable Economic Units			50,000.00				50,000.00	Critical in order to get realistic data for credible planning and projection as well as ensure strict supervision.
10.Support to Farmers		13,160.00	10,000.00				24,160.00	This is to support the fruitful organization of the National Farmers Day Celebration
11.Construction of Market sheds at Nyanyano Kakraba				90,000.00			90,000.00	To provide jobs and also increase revenue
12.Completion of Market Store at Nyanyano Kakraba				9,316.32			9,316.32	Phase 1 is completed. Amount represents retention due the contractor
13.To organize 6 training sessions for 40 farmers on Pest and Disease Recognition, Prevention and Control		4,102.00					4,102.00	To upgrade skills of farmers

Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
14.To conduct 4 market surveys on prices of Agricultural Commodities as well as Agro Inputs		137.00					137.00	To assist farmers in pricing agricultural produce for ready markets
15.To organize 5 campaign session on New castle disease, Gumboro and Anti-rabies in 5 communities		804.00					804.00	To upgrade skills of farmers
16.To recognize 5 training sessions for 30 farmers on Timely and appropriate application of fertilizer, improved materials and post-harvest facilities		2,993.00					2,993.00	To upgrade skills of farmers
17.Organize 5 education sessions for 30 Crop-livestock farmers on how to handle crops and animals by the end of 2015		1,676.00					1,676.00	To upgrade skills of farmers
18.Vaccinate 500 Sheep and Goats against PPR		571.00					571.00	Ensure healthy livestock

Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
19.To train 310 small Ruminant farmers on the construction of simple housing units with slated floors in 10 selected communities						4,100.00	4,100.00	To upgrade skills of farmers
20. To organize 10 training sessions for 15 farmers in the use of farm yard manure in the improvement of soil fertility						3,100.00	3,100.00	To upgrade skills of farmers in this area
21.To train farmers on 10 locations on the Processing and Preservation of Perishable crops						3,200.00	3,200.00	To upgrade skills of farmers
22. To organize 10 training sessions for 20 farmers on Food handling, safety and nutrition						4,600.00	4,600.00	To upgrade skills of farmers
23. To train 30 farmers on the utilization of sweet potato						4,600.00	4,600.00	To upgrade skills of farmers in this subject

Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
Environment								
1. Sustainable Rural Water and Sanitation Project			20,000.00				20,000.00	To provide counterpart fund to support construction of Institutional Latrines and other facilities
2. Construction of 1 No.14 Seater WC Toilet at Obuasi			100,000.00				100,000.00	Provision has been earmarked to support the construction of this project
3.Sanitation Management			50,285.01				50,285.01	To complement other sources of funds to procure tools, evacuate of refuse and others.
4. Procurement of 10 No. Refuse Skips			80,000.00				80,000.00	To procure refuse skips to bridge the deficit gap in sanitation management
5.Construction of 1 NO. 12 Seater WC Toilet Facility at Gomoa Nyanyano Kakraba				100,000.00			100,000.00	Provision has been earmarked to support the construction of this project

Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
6.Evacuation of Refuse				50,100.00			50,100.00	To evacuate refuse in order to prevent any outbreak of diseases such as cholera.
7.Construction of 3No. 2 Seater KVIP latrines with hand-washing Facilities in Achiase D/A Methodist school, Adabra AME Zion and Obuasi Presbyterian School for Teachers						8,920.25	8,920.25	To pay for the cost of retention of the above project
8.Construction of 2No. 2 Seater KVIP latrine with hand-washing facilities in Jukwa D/A Primary and JHS, Beseadze D/A Primary School for Teachers						5,652.84	5,652.84	To pay for the cost of retention of the above project
Financial								
1.Value Books	7,000.00						7,000.00	To facilitate revenue collection purposes
2. Salaries of GOG Staff		1,327,382.00					1,327,382.00	Central Government Total Salaries to be paid to Workers
3..Compensation(IGF)	91,600.00						91,600.00	To ensure prompt payment of Staff of the Assembly and related allowances
Total	450,000.00	1,823,437.81	3,298,722.46	1,290,982.90	0.00	363,734.83	7,226,878.00	

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	1,418,982		
010201 1. Improve fiscal resource mobilization	7,253,947	0		
020106 6. Expand opportunities for job creation	0	200,855		
030101 1. Improve agricultural productivity	0	37,893		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	700		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	18,547		
050102 2. Create and sustain an efficient transport system that meets user needs	0	145,000		
050402 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	24,000		
050506 6. Ensure efficient production and transportation as well as end-use efficiency and conservation of energy	0	100,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	22,904		
050701 1. Increase access to safe, adequate and affordable shelter	0	577,041		
051102 2. Accelerate the provision of affordable and safe water	0	60,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	380,385		
060101 1. Increase equitable access to and participation in education at all levels	0	1,438,622		
060102 2. Improve quality of teaching and learning	0	47,674		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	86,768		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	240,000		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	255,872		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	17,794		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	12,794		
060501 1. Develop comprehensive sports policy	0	14,547		
070103 3. Promote coordination, harmonization and ownership of the development process	0	60,000		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
070201 1. Ensure effective implementation of the Local Government Service Act	0	796,272		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	1,243,439		
070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	5,380		
070903 3. Increase national capacity to ensure safety of life and property	0	10,000		
071102 2. Facilitate equitable access to good quality and affordable social services	0	547		
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	4,692		
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	1,572		
Grand Total ¢	7,253,947	7,222,278	31,669	0.44

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office), Gomoa East - Afransi							
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	44,700.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	1,000.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	41,500.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	2,200.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,592,799.20
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,592,799.20
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	1,147,248.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	723,948.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	408,300.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	5,500.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	9,500.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	7,784,747.20

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	1,327,382	2,048,693	2,058,151	5,434,227	91,600	297,700	60,700	450,000	0	0	0	35,000	0	296,879	1,006,173	1,303,052	7,222,278
Gomoa East District - Afransi	1,327,382	2,048,693	2,058,151	5,434,227	91,600	297,700	60,700	450,000	0	0	0	35,000	0	296,879	1,006,173	1,303,052	7,222,278
Central Administration	502,071	1,419,848	15,000	1,936,920	91,600	297,700	60,700	450,000	0	0	0	35,000	0	96,779	0	96,779	2,518,698
Administration (Assembly Office)	502,071	1,419,848	15,000	1,936,920	91,600	297,700	60,700	450,000	0	0	0	35,000	0	96,779	0	96,779	2,518,698
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	51,174	772,000	823,174	0	0	0	0	0	0	0	0	0	0	663,122	663,122	1,486,297
Office of Departmental Head	0	51,174	772,000	823,174	0	0	0	0	0	0	0	0	0	0	663,122	663,122	1,486,297
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	203,936	160,872	595,872	960,680	0	0	0	0	0	0	0	0	0	50,100	100,000	150,100	1,110,780
Office of District Medical Officer of Health	0	30,587	495,872	526,459	0	0	0	0	0	0	0	0	0	0	0	0	526,459
Environmental Health Unit	203,936	130,285	100,000	434,221	0	0	0	0	0	0	0	0	0	50,100	100,000	150,100	584,321
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	358,376	35,555	0	393,931	0	0	0	0	0	0	0	0	0	0	0	0	393,931
	358,376	35,555	0	393,931	0	0	0	0	0	0	0	0	0	0	0	0	393,931
Physical Planning	31,423	2,904	20,000	54,327	0	0	0	0	0	0	0	0	0	0	0	0	54,327
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	31,423	2,904	20,000	54,327	0	0	0	0	0	0	0	0	0	0	0	0	54,327
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	113,746	12,891	0	126,637	0	0	0	0	0	0	0	0	0	0	0	0	126,637
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	6,264	0	31,551	0	0	0	0	0	0	0	0	0	0	0	0	31,551
Community Development	88,460	6,627	0	95,086	0	0	0	0	0	0	0	0	0	0	0	0	95,086
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	117,830	365,448	655,279	1,138,558	0	0	0	0	0	0	0	0	0	150,000	243,050	393,050	1,531,608
Office of Departmental Head	0	363,111	510,279	873,390	0	0	0	0	0	0	0	0	0	150,000	243,050	393,050	1,266,440
Public Works	117,830	0	0	117,830	0	0	0	0	0	0	0	0	0	0	0	0	117,830
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	2,338	145,000	147,338	0	0	0	0	0	0	0	0	0	0	0	0	147,338
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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>			952,424		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2030101001	Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central						
Location Code	0208100	Gomoa East - Afransi						

					Compensation of employees [GFS]			502,071
Objective	000000	Compensation of Employees				502,071		
National Strategy	0000000	Compensation of Employees				502,071		
Output	0000		Yr.1	Yr.2	Yr.3	502,071		
			0	0	0			
Activity	000000		0.0	0.0	0.0	502,071		

Wages and Salaries						444,857		
21110	Established Position					444,857		
2111001	Established Post					444,857		
Social Contributions						57,214		
21210	Actual social contributions [GFS]					57,214		
2121001	13% SSF Contribution					57,214		

					Use of goods and services			450,353
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				450,353		
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				450,353		
Output	0004	To ensure effective Utilization of Statutory Funds by the end of 2014	Yr.1	Yr.2	Yr.3	450,353		
			1	1	1			
Activity	000004	GSFP	1.0	1.0	1.0	450,353		

Use of goods and services						450,353		
22101	Materials - Office Supplies					450,353		
2210113	Feeding Cost					450,353		

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>			450,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2030101001	Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central						
Location Code	0208100	Gomoa East - Afransi						

Compensation of employees [GFS]						91,600		
Objective	000000	Compensation of Employees				91,600		
National Strategy	0000000	Compensation of Employees				91,600		
Output	0000		Yr.1	Yr.2	Yr.3	91,600		
			0	0	0			
Activity	000000		0.0	0.0	0.0	91,600		

Wages and Salaries						85,100		
21111	Wages and salaries in cash [GFS]					43,500		
2111102	Monthly paid & casual labour					43,500		
21112	Wages and salaries in cash [GFS]					41,600		
2111225	Commissions					20,000		
2111241	Per Diem & Inconvenience Allowance					3,500		
2111243	Transfer Grants					5,000		
2111244	Out of Station Allowance					6,000		
2111247	Overtime					3,500		
2111248	Special Allowance/Honorarium					3,600		
Social Contributions						6,500		
21210	Actual social contributions [GFS]					6,500		
2121001	13% SSF Contribution					6,500		

Use of goods and services						272,200		
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				272,200		
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				272,200		
Output	0001	To control expenditure by the end of 2015	Yr.1	Yr.2	Yr.3	272,200		
			1	1	1			
Activity	000001	Travelling and Transport	1.0	1.0	1.0	12,000		

Use of goods and services						12,000		
22105	Travel - Transport					12,000		
2210509	Other Travel & Transportation					12,000		
Activity	000002	Running cost of official vehicles	1.0	1.0	1.0	48,000		

Use of goods and services						48,000		
22105	Travel - Transport					48,000		
2210505	Running Cost - Official Vehicles					48,000		
Activity	000003	Maintenance of official vehicles	1.0	1.0	1.0	18,000		

Use of goods and services						18,000		
22105	Travel - Transport					18,000		
2210502	Maintenance & Repairs - Official Vehicles					18,000		
Activity	000004	Maintenance of Assembly Motor bikes	1.0	1.0	1.0	1,000		

Use of goods and services						1,000		
22105	Travel - Transport					1,000		
2210502	Maintenance & Repairs - Official Vehicles					1,000		
Activity	000007	Assembly/Statutory Meetings	1.0	1.0	1.0	37,600		

Use of goods and services						37,600		
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		22107 Training - Seminars - Conferences					37,600
		2210709 Allowances					37,600
Activity	000008	<i>Entertainment of Official Guests/Protocol/Official Celebrations</i>	1.0	1.0	1.0		21,400
		Use of goods and services					21,400
		22109 Special Services					21,400
		2210902 Official Celebrations					21,400
Activity	000009	<i>Servicing of Meetings/Heads of Department/Management Meetings</i>	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
		22107 Training - Seminars - Conferences					7,000
		2210709 Allowances					7,000
Activity	000010	<i>Tender/Evaluation Committee Meetings</i>	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22107 Training - Seminars - Conferences					3,000
		2210709 Allowances					3,000
Activity	000011	<i>Disec Meetings</i>	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
		22107 Training - Seminars - Conferences					4,000
		2210709 Allowances					4,000
Activity	000012	<i>Stationery</i>	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
		22101 Materials - Office Supplies					30,000
		2210101 Printed Material & Stationery					30,000
Activity	000013	<i>Printing and Publication</i>	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
Activity	000014	<i>Training and Workshop</i>	1.0	1.0	1.0		2,500
		Use of goods and services					2,500
		22107 Training - Seminars - Conferences					2,500
		2210709 Allowances					2,500
Activity	000015	<i>Library</i>	1.0	1.0	1.0		4,200
		Use of goods and services					4,200
		22101 Materials - Office Supplies					4,200
		2210115 Textbooks & Library Books					4,200
Activity	000016	<i>Accommodation-Official Guests</i>	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
		22104 Rentals					6,000
		2210404 Hotel Accommodations					6,000
Activity	000017	<i>Value Books</i>	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	<i>Office Facilities/Toiletries</i>	1.0	1.0	1.0		5,500
		Use of goods and services					5,500
		22101 Materials - Office Supplies					5,500
		2210102 Office Facilities, Supplies & Accessories					5,500
Activity	000019	<i>Maintenance Of Office Equipments</i>	1.0	1.0	1.0		4,500

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

	Use of goods and services								4,500
	22106	Repairs - Maintenance							4,500
	2210606	Maintenance of General Equipment							4,500
Activity	000020	Maintenance of Office Fixture and Fittings	1.0	1.0	1.0				800
	Use of goods and services								800
	22106	Repairs - Maintenance							800
	2210604	Maintenance of Furniture & Fixtures							800
Activity	000021	Maintenance of Assembly Buildings	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22106	Repairs - Maintenance							5,000
	2210603	Repairs of Office Buildings							5,000
Activity	000023	Water charges	1.0	1.0	1.0				4,500
	Use of goods and services								4,500
	22102	Utilities							4,500
	2210202	Water							4,500
Activity	000024	Electricity charges	1.0	1.0	1.0				11,300
	Use of goods and services								11,300
	22102	Utilities							11,300
	2210201	Electricity charges							11,300
Activity	000026	Sanitation and waste management	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22102	Utilities							4,000
	2210205	Sanitation Charges							4,000
Activity	000027	Epidemic Control	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22102	Utilities							2,000
	2210205	Sanitation Charges							2,000
Activity	000028	Public Education	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22107	Training - Seminars - Conferences							3,000
	2210711	Public Education & Sensitization							3,000
Activity	000029	Postal Charges	1.0	1.0	1.0				700
	Use of goods and services								700
	22102	Utilities							700
	2210204	Postal Charges							700
Activity	000030	Telephone/Telecommunication	1.0	1.0	1.0				3,200
	Use of goods and services								3,200
	22102	Utilities							3,200
	2210203	Telecommunications							3,200
Activity	000031	Assembly Lunch	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22107	Training - Seminars - Conferences							3,000
	2210708	Refreshments							3,000
Activity	000032	Fire Protection	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22102	Utilities							1,000
	2210207	Fire Fighting Accessories							1,000

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

Activity	000033	Others	1.0	1.0	1.0	11,000
		Use of goods and services				11,000
		22112 Emergency Services				11,000
		2211203 Emergency Works				11,000
Activity	000034	Research & Consultancy	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22108 Consulting Services				1,000
		2210803 Other Consultancy Expenses				1,000
Activity	000035	Upkeep of Official Residence	1.0	1.0	1.0	7,500
		Use of goods and services				7,500
		22101 Materials - Office Supplies				7,500
		2210103 Refreshment Items				7,500
Other expense						25,500
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				25,500
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				25,500
Output	0001	To control expenditure by the end of 2015	Yr.1	Yr.2	Yr.3	25,500
			1	1	1	
Activity	000006	Insurance of Vehicles	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
		28210 General Expenses				8,000
		2821001 Insurance and compensation				8,000
Activity	000022	Donation	1.0	1.0	1.0	13,000
		Miscellaneous other expense				13,000
		28210 General Expenses				13,000
		2821009 Donations				13,000
Activity	000025	Sports & Culture	1.0	1.0	1.0	4,500
		Miscellaneous other expense				4,500
		28210 General Expenses				4,500
		2821010 Contributions				4,500
Non Financial Assets						60,700
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				60,700
National Strategy	7020304	3.4. Implement District Composite Budgeting				60,700
Output	0009	To use a minimum of 20% of IGF to counterpart Fund Const. of 1 No.1 Semi detached bungalow	Yr.1	Yr.2	Yr.3	60,700
			1	1	1	
Activity	000001	Counterpart Fund Const. of 1 No.1 Semidetached bungalow	1.0	1.0	1.0	60,700
		Fixed Assets				60,700
		31111 Dwellings				60,700
		3111103 Bungalows/Palace				60,700

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	12601	DACF Central		<i>Total By Funding</i>		72,907			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2030101001	Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central							
Location Code	0208100	Gomoa East - Afransi							

Other expense 72,907

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					72,907		
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels					72,907		
Output	0004	To ensure effective Utilization of Statutory Funds by the end of 2014		Yr.1	Yr.2	Yr.3	72,907		
Activity	000003	Disability Fund		1	1	1	72,907		

Miscellaneous other expense							72,907		
28210	General Expenses						72,907		
2821009	Donations						72,907		

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)		<i>Total By Funding</i>		150,000			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2030101001	Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central							
Location Code	0208100	Gomoa East - Afransi							

Other expense 150,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					150,000		
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels					150,000		
Output	0003	To ensure strict adherence to to the utilization of the MP's Common Fund by the end of 2015		Yr.1	Yr.2	Yr.3	150,000		
Activity	000001	MP's Common Fund East		1	1	1	75,000		

Miscellaneous other expense							75,000		
28210	General Expenses						75,000		
2821012	Scholarship/Awards						75,000		

Activity	000002	MP's Common Fund Central		1	1	1	75,000		
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Miscellaneous other expense							75,000		
28210	General Expenses						75,000		
2821012	Scholarship/Awards						75,000		

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						761,588
Organisation	2030101001	Gomoa East District - Afransi Central Administration Administration (Assembly Office)	Central					
Location Code	0208100	Gomoa East - Afransi						

								Use of goods and services	728,042
Objective	020106	6. Expand opportunities for job creation							200,855
National Strategy	2010602	6.2 Promote increased job creation							200,855
Output	0001	Reduce the unemployment level by the end of 2015	Yr.1	Yr.2	Yr.3			200,855	
Activity	000001	Support for Job creation/LED Issues/Rural Enterprise Project/PPP	1.0	1.0	1.0			200,855	
Use of goods and services								200,855	
22109 Special Services								200,855	
2210910 Trade Promotion / Exhibition expenses								200,855	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							86,768
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures							60,000
Output	0002	Ensure effective Community Senitization and Awareness On Community Projects by the end of 2014	Yr.1	Yr.2	Yr.3			60,000	
Activity	000001	Community Sensitization and Education	1.0	1.0	1.0			60,000	
Use of goods and services								60,000	
22107 Training - Seminars - Conferences								60,000	
2210711 Public Education & Sensitization								60,000	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							26,768
Output	0001	Build the Capacity of relevant staff by the end of 2015	Yr.1	Yr.2	Yr.3			26,768	
Activity	000001	Human Capacity Development	1.0	1.0	1.0			26,768	
Use of goods and services								26,768	
22107 Training - Seminars - Conferences								26,768	
2210710 Staff Development								26,768	
Objective	060501	1. Develop comprehensive sports policy							14,547
National Strategy	6050102	1.2. Promote schools sports							14,547
Output	0001	Promote Sports and Culture Development by the end of 2015	Yr.1	Yr.2	Yr.3			14,547	
Activity	000001	Sports and Culture	1.0	1.0	1.0			14,547	
Use of goods and services								14,547	
22101 Materials - Office Supplies								14,547	
2210118 Sports, Recreational & Cultural Materials								14,547	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							60,000
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment							25,000
Output	0002	Promote the course of DPCU activities by the end of 2015	Yr.1	Yr.2	Yr.3			25,000	
Activity	000001	Support for District Planning and Co-ordinating Unit	1.0	1.0	1.0			25,000	
Use of goods and services								25,000	
22107 Training - Seminars - Conferences								25,000	

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

2210709 Allowances						25,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				10,000
Output	0001	Promote coordination and harmonization of the development process by the end of 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Monitoring of GSFP	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Allowances						10,000
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue				25,000
Output	0001	Promote coordination and harmonization of the development process by the end of 2015	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Monitoring and Coordination of Assembly Projects/Programmes	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22107 Training - Seminars - Conferences						25,000
2210709 Allowances						25,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				275,872
National Strategy	1010302	3.2 Strengthen the central securities depository system				5,000
Output	0002	Mainstream Gender Issues into the Assembly Planning System by the end of 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Gender Mainstreaming	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Allowances						5,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				255,872
Output	0001	Contingency Allocation for 2015	Yr.1	Yr.2	Yr.3	255,872
			1	1	1	
Activity	000001	Contingency	1.0	1.0	1.0	255,872
Use of goods and services						255,872
22112 Emergency Services						255,872
2211203 Emergency Works						255,872
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				5,000
Output	0112	Provide Stationery Materials to enhance Official assignments by the end of 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Supply of Stationery for Official Use	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210101 Printed Material & Stationery						5,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				10,000
Output	0003	Provide Rent/Accommodation For Staff and Decentralized Departments by the end of 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Rent/Accommodation for Decentralized Departments and Staff	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22104 Rentals						10,000
2210405 Rental of Land and Buildings						10,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				80,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				50,000

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

Output	0007	To conduct Data Collection Exercise by the end of 2015	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Conduct Data Collection	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22107 Training - Seminars - Conferences				50,000
		2210702 Visits, Conferences / Seminars (Local)				50,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				10,000
Output	0005	To ensure effective utilization of Donor and Development Partners Funds by the end of 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000003	Counterpart Fund ILO-SPGE ADMIN	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210709 Allowances				10,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				20,000
Output	0008	To prepare the 2016 Composite Budget by the end of 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Preparation of the 2015 Composite Budget	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22107 Training - Seminars - Conferences				20,000
		2210709 Allowances				20,000
Objective	070903	3. Increase national capacity to ensure safety of life and property				10,000
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures				10,000
Output	0001	Ensure compliance and strict adherence to the rule of law by the end of 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Support for Security	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210709 Allowances				10,000
Other expense						18,547
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				18,547
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				18,547
Output	0001	Education and sensitization on disaster by the end of 2015	Yr.1	Yr.2	Yr.3	18,547
			1	1	1	
Activity	000001	Disaster Prevention	1.0	1.0	1.0	18,547
		Miscellaneous other expense				18,547
		28210 General Expenses				18,547
		2821021 Grants to Households				18,547
Non Financial Assets						15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				15,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				15,000
Output	0111	Provide Internet Subscription by the end of 2015	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Internet Subscription	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31122 Other machinery - equipment				15,000
		3112204 Networking & ICT equipments				15,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	13402	Pooled	Total By Funding	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2030101001	Gomoa East District - Afransi_Central Administration Administration (Assembly Office)_Central		
Location Code	0208100	Gomoa East - Afransi		

Use of goods and services 12,069

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			12,069	
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels			12,069	
Output	0005	To ensure effective utilization of Donor and Development Partners Funds by the end of 2015	Yr.1	Yr.2	Yr.3	12,069
Activity	000004	ILO-SPGE Investment	1.0	1.0	1.0	12,069

Use of goods and services		12,069
22108 Consulting Services		12,069
2210801 Local Consultants Fees		12,069

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14005	SIP	Total By Funding	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2030101001	Gomoa East District - Afransi_Central Administration Administration (Assembly Office)_Central		
Location Code	0208100	Gomoa East - Afransi		

Non Financial Assets 35,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			35,000	
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels			35,000	
Output	0004	To ensure effective Utilization of Statutory Funds by the end of 2014	Yr.1	Yr.2	Yr.3	35,000
Activity	000001	HIPC Funds	1.0	1.0	1.0	35,000

Fixed Assets		35,000
31111 Dwellings		35,000
3111101 Buildings		35,000

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	2030101001	Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central		
Location Code	0208100	Gomoa East - Afransi		

					Grants	84,710
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				84,710
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				84,710
Output	0006	To build the Capacity of Relevant staff of the Assembly by the end of 2015	Yr.1	Yr.2	Yr.3	84,710
			1	1	1	
Activity	000003	2015 Human Capacity Development	1.0	1.0	1.0	84,710
To other general government units						84,710
26311 Re-Current						84,710
2631106 DDF Capacity Building Grants						84,710
Total Cost Centre						2,518,698

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 823,174
Function Code	70980	Education n.e.c						
Organisation	2030301001	Gomoa East District - Afransi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central						
Location Code	0208100	Gomoa East - Afransi						

								Use of goods and services	20,574
Objective	060101	1. Increase equitable access to and participation in education at all levels							3,500
National Strategy	6010110	1.10 Promote the achievement of universal basic education							3,500
Output	0002	Increase Enrolment by the end of 2015			Yr.1	Yr.2	Yr.3	3,500	
Activity	000001	Support For my First Day at School			1.0	1.0	1.0	3,500	
Use of goods and services								3,500	
22109 Special Services								3,500	
2210902 Official Celebrations								3,500	
Objective	060102	2. Improve quality of teaching and learning							17,074
National Strategy	6010204	2.4. Promote local production and distribution of TLMs							4,755
Output	0005	Provide Teaching Materials to Schools districtwide by the end of 2015			Yr.1	Yr.2	Yr.3	4,755	
Activity	000001	Procurement of Logistics for Teaching and Learning Materials			1.0	1.0	1.0	4,755	
Use of goods and services								4,755	
22101 Materials - Office Supplies								4,755	
2210117 Teaching & Learning Materials								4,755	
National Strategy	6010208	2.8. Integrate essential knowledge and life skills into school curriculum to ensure civic responsibility							12,320
Output	0002	Increase Basic Education Certificate Examination by the end of 2015			Yr.1	Yr.2	Yr.3	12,320	
Activity	000001	Support for District Mock Examination			1.0	1.0	1.0	12,320	
Use of goods and services								12,320	
22107 Training - Seminars - Conferences								12,320	
2210703 Examination Fees and Expenses								12,320	
								Other expense	30,600
Objective	060102	2. Improve quality of teaching and learning							30,600
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							5,000
Output	0001	To organize Best Teacher Award by the end of 2015			Yr.1	Yr.2	Yr.3	5,000	
Activity	000001	Organize Best Teacher Award			1.0	1.0	1.0	5,000	
Miscellaneous other expense								5,000	
28210 General Expenses								5,000	
2821008 Awards & Rewards								5,000	
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							20,000
Output	0004	Support Brilliant But Needy Students by the end of 2015			Yr.1	Yr.2	Yr.3	20,000	
Activity	000001	Support For Brilliant But Needy Students			1.0	1.0	1.0	20,000	
Miscellaneous other expense								20,000	
28210 General Expenses								20,000	

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

2821019 Scholarship & Bursaries						20,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				5,600
Output	0003	Increase Knowledge in Science Technology Mathematics Innovation and Education by the end of 2015	Yr.1	Yr.2	Yr.3	5,600
			1	1	1	
Activity	000001	Support for STMIE	1.0	1.0	1.0	5,600
Miscellaneous other expense						5,600
28210 General Expenses						5,600
2821011 Tuition Fees						5,600
Non Financial Assets						772,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				772,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				772,000
Output	0001	Provide Educational Infrastructure by the end of 2015	Yr.1	Yr.2	Yr.3	772,000
			1	1	1	
Activity	000001	Supply of Furniture to Fettehman Senior High School at Fetteh	1.0	1.0	1.0	48,000
Fixed Assets						48,000
31113 Other structures						48,000
3111315 Furniture & Fittings						48,000
Activity	000004	Completion of 1 No. 6 Unit Classroom Block at Fetteh Kakraba	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31112 Non residential buildings						120,000
3111205 School Buildings						120,000
Activity	000005	Completion of 1 No. 2 Unit Classroom Block at Adabra	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31112 Non residential buildings						80,000
3111205 School Buildings						80,000
Activity	000006	Construction of 1 No.6 Unit Classroom Block at Nyanyano Kakraba	1.0	1.0	1.0	250,000
Fixed Assets						250,000
31112 Non residential buildings						250,000
3111205 School Buildings						250,000
Activity	000007	Construction of 1 No. 6 Unit Classroom Block at Asebu-Pomadze	1.0	1.0	1.0	250,000
Fixed Assets						250,000
31112 Non residential buildings						250,000
3111205 School Buildings						250,000
Activity	000013	Supply of 300 Mono-Desk To TI Ahmadiyya School at Potsin	1.0	1.0	1.0	24,000
Fixed Assets						24,000
31113 Other structures						24,000
3111315 Furniture & Fittings						24,000

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>	663,122
Function Code	70980	Education n.e.c						
Organisation	2030301001	Gomoa East District - Afransi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central						
Location Code	0208100	Gomoa East - Afransi						

							Non Financial Assets	663,122
Objective	060101	1. Increase equitable access to and participation in education at all levels						663,122
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						663,122
Output	0001	Provide Educational Infrastructure by the end of 2015	Yr.1	Yr.2	Yr.3		663,122	
Activity	000002	Completion of 1 No. 6 Unit Classroom Block at Gomoa Afransi	1.0	1.0	1.0		120,000	
		Fixed Assets					120,000	
		31112 Non residential buildings					120,000	
		3111205 School Buildings					120,000	
Activity	000003	Completion of 1 No. 6 Unit Block at Afransi SDA	1.0	1.0	1.0		120,000	
		Fixed Assets					120,000	
		31112 Non residential buildings					120,000	
		3111205 School Buildings					120,000	
Activity	000008	Completion of 1 No. 6 Unit Classroom Block at Nyanyano Kakraba AME Zion	1.0	1.0	1.0		90,000	
		Fixed Assets					90,000	
		31112 Non residential buildings					90,000	
		3111205 School Buildings					90,000	
Activity	000009	Completion of 1 No. 6 Unit Classroom Block at Jukwa Catholic	1.0	1.0	1.0		60,000	
		Fixed Assets					60,000	
		31112 Non residential buildings					60,000	
		3111205 School Buildings					60,000	
Activity	000010	Completion of 1 No. 3 Unit Classroom Block at Asebu-Pomadze	1.0	1.0	1.0		55,000	
		Fixed Assets					55,000	
		31112 Non residential buildings					55,000	
		3111205 School Buildings					55,000	
Activity	000011	Supply of 590 Dual Desks	1.0	1.0	1.0		53,354	
		Fixed Assets					53,354	
		31113 Other structures					53,354	
		3111315 Furniture & Fittings					53,354	
Activity	000012	Construction of 2 No. Teachers Quarters at Afransi	1.0	1.0	1.0		164,768	
		Fixed Assets					164,768	
		31111 Dwellings					164,768	
		3111101 Buildings					164,768	
							Total Cost Centre	1,486,297

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 526,459
Function Code	70721	General Medical services (IS)						
Organisation	2030401001	Gomoa East District - Afransi Health Office of District Medical Officer of Health Central						
Location Code	0208100	Gomoa East - Afransi						

Use of goods and services							12,794	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						12,794
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases						12,794
Output	0001	To prevent and Curb Malaria by the end of 2015	Yr.1	Yr.2	Yr.3		12,794	
Activity	000001	Malaria Prevention	1	1	1		12,794	
Use of goods and services							12,794	
22101 Materials - Office Supplies							12,794	
2210104 Medical Supplies							12,794	

Other expense							17,794	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						5,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						5,000
Output	0002	To provide Immunization to all Children by the end of 2015	Yr.1	Yr.2	Yr.3		5,000	
Activity	000001	Support for National Immunization Programme	1	1	1		5,000	
Miscellaneous other expense							5,000	
28210 General Expenses							5,000	
2821010 Contributions							5,000	

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						12,794
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						12,794
Output	0001	To support HIV/AIDS Activities by the end of 2015	Yr.1	Yr.2	Yr.3		12,794	
Activity	000001	Support for HIV/AIDS	1	1	1		12,794	
Miscellaneous other expense							12,794	
28210 General Expenses							12,794	
2821010 Contributions							12,794	

Non Financial Assets							495,872	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						240,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						240,000
Output	0001	To improve health care delivery by the end of 2015	Yr.1	Yr.2	Yr.3		240,000	
Activity	000001	Construction of CHPS Compound at Dahom	1	1	1		120,000	
Fixed Assets							120,000	
31112 Non residential buildings							120,000	
3111207 Health Centres							120,000	
Activity	000002	Construction of CHPS Compound at Kweikrom	1	1	1		120,000	
Fixed Assets							120,000	
31111 Dwellings							120,000	
3111101 Buildings							120,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					203,936
Function Code	70740	Public health services						
Organisation	2030402001	Gomoa East District - Afransi_Health_Environmental Health Unit_Central						
Location Code	0208100	Gomoa East - Afransi						

Compensation of employees [GFS] 203,936

Objective	000000	Compensation of Employees						203,936
National Strategy	0000000	Compensation of Employees						203,936
Output	0000		Yr.1	Yr.2	Yr.3			203,936
			0	0	0			
Activity	000000		0.0	0.0	0.0			203,936

Wages and Salaries								180,474
21110	Established Position							180,474
2111001	Established Post							180,474
Social Contributions								23,462
21210	Actual social contributions [GFS]							23,462
2121001	13% SSF Contribution							23,462

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					230,285
Function Code	70740	Public health services						
Organisation	2030402001	Gomoa East District - Afransi_Health_Environmental Health Unit_Central						
Location Code	0208100	Gomoa East - Afransi						

Use of goods and services 130,285

Objective	051103	3. Accelerate the provision and improve environmental sanitation						130,285
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						130,285
Output	0002	To enhance Sanitation Management by the end of 2015	Yr.1	Yr.2	Yr.3			130,285
			1	1	1			
Activity	000001	Sanitation Management	1.0	1.0	1.0			50,285

Use of goods and services								50,285
22102	Utilities							50,285
2210205	Sanitation Charges							50,285
Activity	000002	Procurement of 10 Refuse Skips	1.0	1.0	1.0			80,000

Use of goods and services								80,000
22102	Utilities							80,000
2210205	Sanitation Charges							80,000

Non Financial Assets 100,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						100,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						100,000
Output	0001	To provide Toilet Facility by the end of 2015	Yr.1	Yr.2	Yr.3			100,000
			1	1	1			
Activity	000001	Construction of 1 No.14 Seater WC Toilet At Obuasi	1.0	1.0	1.0			100,000

Fixed Assets								100,000
31113	Other structures							100,000
3111303	Toilets							100,000

Gomoa East District - Afransi

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>			150,100	
Function Code	70740	Public health services					
Organisation	2030402001	Gomoa East District - Afransi Health Environmental Health Unit Central					
Location Code	0208100	Gomoa East - Afransi					
Use of goods and services						50,100	
Objective	051103	3. Accelerate the provision and improve environmental sanitation				50,100	
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.				50,100	
Output	0002	To enhance Sanitation Management by the end of 2015		Yr.1	Yr.2	Yr.3	
				1	1	1	
Activity	000003	Evacuation of Refuse			1.0	1.0	1.0
							50,100
Use of goods and services						50,100	
22102 Utilities						50,100	
2210205 Sanitation Charges						50,100	
Non Financial Assets						100,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation				100,000	
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				100,000	
Output	0001	To provide Toilet Facility by the end of 2015		Yr.1	Yr.2	Yr.3	
				1	1	1	
Activity	000002	Construction of 1 No. 12 Seater WC Toilet Facility at Gomoa Nyanyano Kakraba			1.0	1.0	1.0
							100,000
Fixed Assets						100,000	
31113 Other structures						100,000	
3111303 Toilets						100,000	
Total Cost Centre						584,321	

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							383,931
Organisation	2030600001	Gomoa East District - Afransi_Agriculture Central							
Location Code	0208100	Gomoa East - Afransi							

Compensation of employees [GFS]										358,376		
Objective	000000	Compensation of Employees									358,376	
National Strategy	0000000	Compensation of Employees									358,376	
Output	0000							Yr.1	Yr.2	Yr.3	358,376	
								0	0	0		
Activity	000000							0.0	0.0	0.0	358,376	
		Wages and Salaries									317,147	
		21110 Established Position									317,147	
		2111001 Established Post									317,147	
		Social Contributions									41,229	
		21210 Actual social contributions [GFS]									41,229	
		2121001 13% SSF Contribution									41,229	
Use of goods and services										25,555		
Objective	030101	1. Improve agricultural productivity										25,555
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production										5,043
Output	0001	Build the capacity of Farmers in specific Areas by the end of 2015							Yr.1	Yr.2	Yr.3	5,043
								1	1	1		
Activity	000004	To organise 6 training sessions for 40 farmers on Pest and Disease Recognition,prevention and control							1.0	1.0	1.0	4,102
		Use of goods and services									4,102	
		22107 Training - Seminars - Conferences									4,102	
		2210709 Allowances									4,102	
Activity	000005	Conduct 4 market survey on prices of agricultural commodities as well as agro inputs							1.0	1.0	1.0	137
		Use of goods and services									137	
		22107 Training - Seminars - Conferences									137	
		2210709 Allowances									137	
Activity	000006	Organize 5 campaign sessions on new castle disease, Gumboro and anti rabies in 5 communities							1.0	1.0	1.0	804
		Use of goods and services									804	
		22107 Training - Seminars - Conferences									804	
		2210709 Allowances									804	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages										5,240
Output	0001	Build the capacity of Farmers in specific Areas by the end of 2015							Yr.1	Yr.2	Yr.3	5,240
								1	1	1		
Activity	000001	Organize 5 training sessions for 30 farmers in timely and appropriate application of fertilizer,improved materials and post harvest facilities by the end of the harvest technology by the end of 2013							1.0	1.0	1.0	2,993
		Use of goods and services									2,993	
		22107 Training - Seminars - Conferences									2,993	
		2210709 Allowances									2,993	
Activity	000002	To organize 5 education sessions for 30 crop-livestock farmers on how to handle crops and animals by the end of 2013							1.0	1.0	1.0	1,676
		Use of goods and services									1,676	
		22107 Training - Seminars - Conferences									1,676	
		2210709 Allowances									1,676	

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

Activity	000003	Vaccinate 500 sheep and goats against by PPR	1.0	1.0	1.0	571
Use of goods and services						571
22101 Materials - Office Supplies						571
2210105 Drugs						571
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				13,160
Output	0003	To organize 1 National Farmers Day by the end of 2015	Yr.1	Yr.2	Yr.3	13,160
			1	1	1	
Activity	000001	Organize 1 National Farmers Day	1.0	1.0	1.0	13,160
Use of goods and services						13,160
22107 Training - Seminars - Conferences						13,160
2210709 Allowances						13,160
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies				2,112
Output	0002	Ensure the efficient use of resources in management of office by the end of 2015	Yr.1	Yr.2	Yr.3	2,112
			1	1	1	
Activity	000001	Electricity Charges	1.0	1.0	1.0	400
Use of goods and services						400
22102 Utilities						400
2210201 Electricity charges						400
Activity	000011	Maintenance of Official Vehicle	1.0	1.0	1.0	300
Use of goods and services						300
22105 Travel - Transport						300
2210502 Maintenance & Repairs - Official Vehicles						300
Activity	000012	Fuel & Lubricants	1.0	1.0	1.0	1,412
Use of goods and services						1,412
22105 Travel - Transport						1,412
2210503 Fuel & Lubricants - Official Vehicles						1,412
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding 10,000
Function Code	70421	Agriculture cs				
Organisation	2030600001	Gomoa East District - Afransi Agriculture Central				
Location Code	0208100	Gomoa East - Afransi				
Use of goods and services						10,000
Objective	030101	1. Improve agricultural productivity				10,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				10,000
Output	0003	To organize 1 National Farmers Day by the end of 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Organize 1 National Farmers 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
Total Cost Centre						393,931

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>	34,327
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2030702001	Gomoa East District - Afransi Physical Planning Town and Country Planning Central						
Location Code	0208100	Gomoa East - Afransi						

								Compensation of employees [GFS]		31,423	
Objective	000000	Compensation of Employees									31,423
National Strategy	0000000	Compensation of Employees									31,423
Output	0000						Yr.1	Yr.2	Yr.3	31,423	
							0	0	0		
Activity	000000						0.0	0.0	0.0	31,423	
		Wages and Salaries								27,808	
		21110 Established Position								27,808	
		2111001 Established Post								27,808	
		Social Contributions								3,615	
		21210 Actual social contributions [GFS]								3,615	
		2121001 13% SSF Contribution								3,615	
								Use of goods and services		2,904	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development									2,904
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues									2,904
Output	0002	Build the Capacity of 10 Landowners and Chiefs on settlements Planning by the end of 2015					Yr.1	Yr.2	Yr.3	974	
							1	1	1		
Activity	000001	Build the capacity of 10 Landowners and Chiefs on Settlement Planning					1.0	1.0	1.0	974	
		Use of goods and services								974	
		22107 Training - Seminars - Conferences								974	
		2210709 Allowances								974	
Output	0003	To procure logistics to ensure the efficiency of the department by the end of 2015					Yr.1	Yr.2	Yr.3	1,200	
							1	1	1		
Activity	000001	Purchase of Drawing Materials and Equipments					1.0	1.0	1.0	1,200	
		Use of goods and services								1,200	
		22101 Materials - Office Supplies								1,200	
		2210102 Office Facilities, Supplies & Accessories								1,200	
Output	0004	To Carry out Districtwide project monitoring and Inspection by the end of 2015					Yr.1	Yr.2	Yr.3	730	
							1	1	1		
Activity	000001	Project Monitoring/Inspection					1.0	1.0	1.0	730	
		Use of goods and services								730	
		22105 Travel - Transport								730	
		2210505 Running Cost - Official Vehicles								730	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	20,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2030702001	Gomoa East District - Afransi Physical Planning Town and Country Planning Central						
Location Code	0208100	Gomoa East - Afransi						

						Non Financial Assets			20,000	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development								20,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development								20,000
Output	0001	Ensure Complete Development of Planning Scheme at Akotsi by the end of 2015	Yr.1	Yr.2	Yr.3				20,000	
			1	1	1					
Activity	000001	Preparation of Planning Scheme for Technology Village at Akotsi	1.0	1.0	1.0				20,000	
Inventories									20,000	
	31222	Work - progress							20,000	
	3122205	Permits and Legal Fees							20,000	
								Total Cost Centre	54,327	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						31,551
Organisation	2030802001	Gomoa East District - Afransi Social Welfare & Community Development Social Welfare Central						
Location Code	0208100	Gomoa East - Afransi						

								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	
					0	0	0		
Activity	000000				0.0	0.0	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	6,264
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded							4,692
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements							4,692
Output	0001	To create Public Awareness on child's Right by the end of 2015			Yr.1	Yr.2	Yr.3	1,560	
					1	1	1		
Activity	000001	Organize forum On Child Labour and Child Neglect in Four(4) Coastal Communities			1.0	1.0	1.0	1,560	
		Use of goods and services						1,560	
		22107 Training - Seminars - Conferences						1,560	
		2210709 Allowances						1,560	
Output	0002	To create a database on the aged and orphans and vulnerable children by the end of 2015			Yr.1	Yr.2	Yr.3	1,560	
					1	1	1		
Activity	000001	Taking data on orphans and vulnerable children(OVC) in Five Communities			1.0	1.0	1.0	1,560	
		Use of goods and services						1,560	
		22107 Training - Seminars - Conferences						1,560	
		2210709 Allowances						1,560	
Output	0003	To organize Effective Public Education by the end of 2015			Yr.1	Yr.2	Yr.3	1,572	
					1	1	1		
Activity	000001	To organize Social and Public Education in Five(5) Communities			1.0	1.0	1.0	1,572	
		Use of goods and services						1,572	
		22107 Training - Seminars - Conferences						1,572	
		2210709 Allowances						1,572	
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies							1,572
National Strategy	7110702	7.2 Design action plan to implement the Disability Act							1,572
Output	0001	To monitor 100 Beneficiaries of PWD by the end of 2015			Yr.1	Yr.2	Yr.3	1,572	
					1	1	1		
Activity	000001	To monitor one Hundred(100) Beneficiaries of DACF for Persons With Disabilities(PWD)			1.0	1.0	1.0	1,572	
		Use of goods and services						1,572	
		22107 Training - Seminars - Conferences						1,572	
		2210709 Allowances						1,572	

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

Total Cost Centre

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>		95,086	
Function Code	70620	Community Development						
Organisation	2030803001	Gomoa East District - Afransi Social Welfare & Community Development Community Development Central						
Location Code	0208100	Gomoa East - Afransi						
Compensation of employees [GFS]								88,460
Objective	000000	Compensation of Employees						88,460
National Strategy	0000000	Compensation of Employees						88,460
Output	0000		Yr.1	Yr.2	Yr.3		88,460	
			0	0	0			
Activity	000000		0.0	0.0	0.0		88,460	
Wages and Salaries								78,283
21110 Established Position								78,283
2111001 Established Post								78,283
Social Contributions								10,177
21210 Actual social contributions [GFS]								10,177
2121001 13% SSF Contribution								10,177
Use of goods and services								6,080
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						700
National Strategy	3100108	1.8 Minimize climate change impacts on human health through improved access to healthcare						700
Output	0001	To reduce risks and hazards associated with Climate Change by the end of 2015	Yr.1	Yr.2	Yr.3		700	
			1	1	1			
Activity	000001	Organize Climate Change forum in three (3) communities	1.0	1.0	1.0		700	
Use of goods and services								700
22107 Training - Seminars - Conferences								700
2210709 Allowances								700
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes						5,380
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures						4,230
Output	0001	Increase awareness on income generation by the end of 2015	Yr.1	Yr.2	Yr.3		4,230	
			1	1	1			
Activity	000001	Form Six(6) women's group and train them on Economic Income Generation activities such as liquid soap making, beads making and bee-keeping	1.0	1.0	1.0		3,650	
Use of goods and services								3,650
22107 Training - Seminars - Conferences								3,650
2210709 Allowances								3,650
Activity	000003	Formation of six(6) womens group to undertake Economic activity in the area of Bee-Keeping	1.0	1.0	1.0		580	
Use of goods and services								580
22107 Training - Seminars - Conferences								580
2210709 Allowances								580
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability						1,150
Output	0001	Increase awareness on income generation by the end of 2015	Yr.1	Yr.2	Yr.3		1,150	
			1	1	1			
Activity	000002	Organize sensitization programme on income generating activities in twenty (20) Communities within the District	1.0	1.0	1.0		1,150	
Use of goods and services								1,150
22107 Training - Seminars - Conferences								1,150
2210709 Allowances								1,150

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

		Other expense			
Objective	071102	2. Facilitate equitable access to good quality and affordable social services			547
National Strategy	7110201	2.1 Increase the provision and quality of social services			547
Output	0002	To provide Contingency by the end of 2015			547
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Contingency			547
		1.0	1.0	1.0	
Miscellaneous other expense					547
	28210	General Expenses			547
	2821006	Other Charges			547
Total Cost Centre					95,086

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						873,390
Organisation	2031001001	Gomoa East District - Afransi Works Office of Departmental Head Central						
Location Code	0208100	Gomoa East - Afransi						

								Use of goods and services	263,111
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						24,000	
National Strategy	5040202	2.2 Encourage the use of Science, Technology and Innovation(STI) for the management, preservation and maintenance of the country's public buildings, including historic buildings and sites						24,000	
Output	0001	To establish a Recreation Park at Nyanyano Kakraba by the end of 2015		Yr.1	Yr.2	Yr.3		24,000	
Activity	000001	Creation of Recreational Park at Nyanyano Kakraba		1.0	1.0	1.0		24,000	
Use of goods and services								24,000	
22101 Materials - Office Supplies								24,000	
2210118 Sports, Recreational & Cultural Materials								24,000	
Objective	050701	1. Increase access to safe, adequate and affordable shelter						177,936	
National Strategy	5070105	1.5 Set standards for local construction materials to guarantee the use of the appropriate materials for construction						85,000	
Output	0001	To provide support to strengthen Self-Help Projects by the end of 2015		Yr.1	Yr.2	Yr.3		85,000	
Activity	000001	Procurement of Cement Iron Rods and others		1.0	1.0	1.0		85,000	
Use of goods and services								85,000	
22101 Materials - Office Supplies								85,000	
2210108 Construction Material								85,000	
National Strategy	5070107	1.7 Enforce building codes						50,000	
Output	0003	To ensure Valuation of Properties by the end of 2015		Yr.1	Yr.2	Yr.3		50,000	
Activity	000001	Valuation of Properties		1.0	1.0	1.0		50,000	
Use of goods and services								50,000	
22109 Special Services								50,000	
2210908 Property Valuation Expenses								50,000	
National Strategy	5070109	1.9 Ensure the adequate staffing, training and/or upgrading of relevant skills and enhance the equipment base of institutions						42,936	
Output	0001	To provide support to strengthen Self-Help Projects by the end of 2015		Yr.1	Yr.2	Yr.3		42,936	
Activity	000002	Support for Community Initiated Projects		1.0	1.0	1.0		42,936	
Use of goods and services								42,936	
22101 Materials - Office Supplies								42,936	
2210108 Construction Material								42,936	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						61,174	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						41,174	
Output	0001	To Build and Strengthen Sub-district Structures by the end of 2015		Yr.1	Yr.2	Yr.3		41,174	
Activity	000001	Rehabilitation of Area Council Offices at Nyanyano,Afransi and Ekwamkrom		1.0	1.0	1.0		41,174	
Use of goods and services								41,174	
22106 Repairs - Maintenance								41,174	
2210603 Repairs of Office Buildings								41,174	

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

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					20,000
Output	0002	Ensure Effective Maintenance of Official Properties by the end of 2015	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000001	Operation and Maintenance of Official Properties	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22106	Repairs - Maintenance					20,000
	2210603	Repairs of Office Buildings					20,000
		Other expense					100,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter					100,000
National Strategy	5070108	1.8 Set standards for engineering infrastructure, i.e. road designs, electricity, water, telephones, fire hydrants etc to suit various localities					100,000
Output	0004	Conduct HouseNumbering/StreetNaming Exercise by the end of 2015	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000001	House Numbering/Street-Naming	1.0	1.0	1.0		100,000
		Miscellaneous other expense					100,000
	28210	General Expenses					100,000
	2821018	Civic Numbering/Street Naming					100,000
		Non Financial Assets					510,279
Objective	050506	6. Ensure efficient production and transportation as well as end-use efficiency and conservation of energy					100,000
National Strategy	5050604	6.4 Explore how energy intensive sectors can be incentivised to improve energy efficiency					100,000
Output	0001	Ensure complete Rural Electrification Districtwide by the end of 2015	Yr.1	Yr.2	Yr.3		60,000
			1	1	1		
Activity	000001	Support for Rural Electrification	1.0	1.0	1.0		60,000
		Fixed Assets					60,000
	31113	Other structures					60,000
	3111308	Electrical Networks					60,000
Output	0002	Ensure Provision of Street-Light Districtwide by the end of 2015	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	000001	Provision of Street-Light Districtwide	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
	31113	Other structures					40,000
	3111308	Electrical Networks					40,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter					299,105
National Strategy	5070105	1.5 Set standards for local construction materials to guarantee the use of the appropriate materials for construction					50,000
Output	0006	Provide Counterpart Fund for the Establishment of Police station by the end of 2015	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000001	Counterpart Fund for the Construction of Police Station at Asebu-Pomadze	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
	31111	Dwellings					50,000
	3111101	Buildings					50,000
National Strategy	5070109	1.9 Ensure the adequate staffing, training and/or upgrading of relevant skills and enhance the equipment base of institutions					209,105
Output	0002	To provide Office Accommodation by the end of 2015	Yr.1	Yr.2	Yr.3		135,000
			1	1	1		
Activity	000001	Completion of Office Block	1.0	1.0	1.0		100,000
		Fixed Assets					100,000
	31112	Non residential buildings					100,000
	3111255	WIP - Office Buildings					100,000

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

Activity	000002	Furnishing of Office Complex	1.0	1.0	1.0	35,000
		Fixed Assets				35,000
		31113 Other structures				35,000
		3111314 Interior Development and Refurbishment				35,000
Output	0007	To Furnish Official Residence by the end of 2015	Yr.1	Yr.2	Yr.3	29,195
			1	1	1	
Activity	000001	Furnishing of Official Residence/Bungalow	1.0	1.0	1.0	29,195
		Fixed Assets				29,195
		31113 Other structures				29,195
		3111366 WIP - Interior Development and Refurbishment				29,195
Output	0008	Supply of Office Furniture and Equipments by the end of 2015	Yr.1	Yr.2	Yr.3	13,822
			1	1	1	
Activity	000001	Supply of Office Furniture and Equipments	1.0	1.0	1.0	13,822
		Fixed Assets				13,822
		31113 Other structures				13,822
		3111315 Furniture & Fittings				13,822
Output	0009	Procurement of Plant for Official Use by the end of 2015	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Procurement of Plant for Official Use	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31122 Other machinery - equipment				30,000
		3112201 Plant & Equipment				30,000
Output	0010	Installation of Intercom Facility by the end of 2015	Yr.1	Yr.2	Yr.3	1,088
			1	1	1	
Activity	000001	Installation of Intercom	1.0	1.0	1.0	1,088
		Fixed Assets				1,088
		31122 Other machinery - equipment				1,088
		3112255 WIP - Installation of Networking & ICT equipments				1,088
National Strategy	5070110	1.10 Support technical education institutions and other professional bodies to train more human resources required for planning and the construction sector				40,000
Output	0005	Ensure the Establishment of Technology/Artisan Village by the end of 2015	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Establishment of Artisan/Technology Village	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31111 Dwellings				40,000
		3111101 Buildings				40,000
Objective	051102	2. Accelerate the provision of affordable and safe water				60,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				60,000
Output	0001	Provide ample support to the Sustainable Water and Sanitation Project by the end of 2015	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Counterpart Fund-IDA/SRSWP	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31113 Other structures				60,000
		3111303 Toilets				60,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				51,174
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				51,174
Output	0001	To Build and Strengthen Sub-district Structures by the end of 2015	Yr.1	Yr.2	Yr.3	51,174
			1	1	1	
Activity	000001	Rehabilitation of Area Council Offices at Nyanyano, Afransi and Ekwamkrom	1.0	1.0	1.0	41,174

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

Fixed Assets									41,174	
31111	Dwellings								41,174	
3111101	Buildings								41,174	
Activity	000002	Furnishing of Three (3) Area Councils	1.0	1.0	1.0				10,000	
Fixed Assets									10,000	
31122	Other machinery - equipment								10,000	
3112208	Computers and Accessories								10,000	
Amount (GHC)										
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							Total By Funding	393,050
Function Code	70610	Housing development								
Organisation	2031001001	Gomoa East District - Afransi_Works_Office of Departmental Head_Central								
Location Code	0208100	Gomoa East - Afransi								
Use of goods and services									150,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								150,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								150,000
Output	0006	To provide support to strengthen Government Policy on House Numbering	Yr.1	Yr.2	Yr.3				150,000	
			1	1	1					
Activity	000001	Housenumbering and Property Addressing System -DDF	1.0	1.0	1.0				150,000	
Use of goods and services									150,000	
22109	Special Services								150,000	
2210908	Property Valuation Expenses								150,000	
Non Financial Assets									243,050	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								243,050
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage								243,050
Output	0003	To establish Markets to eliminate Poverty by the end of 2015	Yr.1	Yr.2	Yr.3				99,316	
			1	1	1					
Activity	000001	Completion of Market Store at Nyanyano Kakraba	1.0	1.0	1.0				9,316	
Fixed Assets									9,316	
31113	Other structures								9,316	
3111354	WIP - Markets								9,316	
Activity	000002	Construction of Market Sheds at Nyanyano Kakraba	1.0	1.0	1.0				90,000	
Fixed Assets									90,000	
31113	Other structures								90,000	
3111304	Markets								90,000	
Output	0004	To provide Security to Protect Assemblys Assets by the end of 2015	Yr.1	Yr.2	Yr.3				143,734	
			1	1	1					
Activity	000001	Construction of Fence Wall with Ancilliary Facilities around Cold Store at Nyanyano	1.0	1.0	1.0				69,274	
Fixed Assets									69,274	
31111	Dwellings								69,274	
3111151	WIP - Buildings								69,274	
Activity	000002	Construction of ICT Fence Wall at Nyanyano	1.0	1.0	1.0				74,460	
Fixed Assets									74,460	
31111	Dwellings								74,460	
3111101	Buildings								74,460	
Total Cost Centre									1,266,440	

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> 117,830
Function Code	70610	Housing development						
Organisation	2031002001	Gomoa East District - Afransi Works Public Works Central						
Location Code	0208100	Gomoa East - Afransi						

							Compensation of employees [GFS]	117,830	
Objective	000000	Compensation of Employees						117,830	
National Strategy	0000000	Compensation of Employees						117,830	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	117,830
Activity	000000					0.0	0.0	0.0	117,830

Wages and Salaries			104,274
21110	Established Position		104,274
2111001	Established Post		104,274
Social Contributions			13,556
21210	Actual social contributions [GFS]		13,556
2121001	13% SSF Contribution		13,556
Total Cost Centre			117,830

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			2,338
Function Code	70451	Road transport				
Organisation	2031004001	Gomoa East District - Afransi Works Feeder Roads Central				
Location Code	0208100	Gomoa East - Afransi				

Use of goods and services 2,338

Objective	030101	1. Improve agricultural productivity				2,338
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products				838
Output	0001	To provide logistics and support for Official Pupos by the end of 2015	Yr.1	Yr.2	Yr.3	838
Activity	000001	Maintenance of Official Vehicles	1.0	1.0	1.0	838

Use of goods and services						838
22106	Repairs - Maintenance					838
2210605	Maintenance of Machinery & Plant					838

National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				1,500
Output	0001	To provide logistics and support for Official Pupos by the end of 2015	Yr.1	Yr.2	Yr.3	1,500
Activity	000002	Running Cost of Official Vehicles	1.0	1.0	1.0	1,500

Use of goods and services						1,500
22105	Travel - Transport					1,500
2210505	Running Cost - Official Vehicles					1,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			145,000
Function Code	70451	Road transport				
Organisation	2031004001	Gomoa East District - Afransi Works Feeder Roads Central				
Location Code	0208100	Gomoa East - Afransi				

Non Financial Assets 145,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs				145,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				145,000
Output	0001	To provide ensure minimum maintenance of Feeder Roads by the end of 2015	Yr.1	Yr.2	Yr.3	145,000
Activity	000001	Support For Maintenance Of Feeder Roads	1.0	1.0	1.0	145,000

Fixed Assets						145,000
31113	Other structures					145,000
3111301	Roads					145,000

Total Cost Centre 147,338

Total Vote 7,222,278