



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AKUAPIM SOUTH DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

1. INTRODUCTION

A

i. AKUAPIM SOUTH DISTRICT ASSEMBLY

ii. The Akwapim South District was created on 28th June, 2012 under the Legislative Instrument LI 2040.

iii. POPULATION

Akuapim South District Assembly has the following demographic characteristics: a population of 134,000 according to the 2010 Population and Housing Provisional Report; with 56,312 representing males and 77,688 representing females; the Population density is 277 persons per sq km, with growth rate estimated at 1.6% per annum which is lower than that of the national at 2.7% but slightly higher than the region's population growth rate of 1.4% per annum.

iv. DISTRICT ECONOMY

Agriculture

The District is basically dominated by agricultural activities. The climatic condition of the District favourably supports variety of crop production. Crop production is characterized by small farm land holdings with average farm size of 0.5 ha, the use of simple farm tools and techniques, bush fallowing or shifting cultivation practices, over reliance on rain-fed agriculture and low level of inorganic fertilizers and other chemical application. Agricultural activities within the District include crop production, livestock production and agro-processing. The major crops produced are Pineapple, Cocoa Maize, Cassava, Tomatoes, Pepper and Okro. Pineapple farming is predominant in the Akuapim south area. Most of the produce is for export.

Roads

Akuapim South District is accessed mainly by a mix of road network of major, minor and feeder roads. Unfortunately, most of the feeder roads become impassable during the rainy season as a result of serious erosion problem due to lack of good drainage system and the bad condition of the roads. The major affected areas are:

Aburi-Nsawam Road, Berekusu-Aburi Road, Aburi-Adambrobe Road and others.

Education

The improvement of the Educational sector is paramount to the district development as education and literacy underpin development in every society. This sector however is the least developed.

Enrolment Rates

The capacity of the education system to enroll students of a particular age group is very important as it indicates general level of participation in a given level of education.

There are 113 kindergartens, 443 Primary Schools, 215 Junior High Schools, 3 Senior High Schools, 1 Technical School and 1 Teacher Training College within the Akuapim South District. Generally, there is a considerable improvement in the conditions of educational infrastructure. This was facilitated by intervention from the central Government through transfer of Grants from GET FUND, Capitation Grant and assistance from the Korean Government.

Health

Health sector within the District covers Health facilities, HIV & AIDS response, and the various decentralized sub districts. The district has two systems of health services delivery – the orthodox and the traditional systems. These systems play complementary roles in delivery of health services. The orthodox system has both private and public health service providers. Access to health facilities in the district is very low.

Table 4:9 Health facilities

FACILITY	PUBLIC	PRIVATE	MISSION
CLINICS	1	-	-
CHPS	24	-	-
RCH/FP	3	-	-
MAT. HOME	-	-	-
HEALTH SHEDS	15	-	-
HOSPITAL	-	-	-

Source: Ghana Health Service, Akwapim South District, 2014.

Table 5.0: HEALTH SUB- DISTRICTS

SUB-DISTRICT	RCH/FP CLINICS
Aburi	Ahwerase CHPS, Adamorobe CHPS, Asuofun (No structure yet)
Pakro	Pakro Zongo CHPS, Obosono CHPS, (no structure yet)
Pokrom	Oboadaka CHPS, Nsakyi CHPS, Yaw Duodu CHPS,, Inkunkrom CHPS
Obotweri	Dago CHPS, Fahiakor CHPS (Newly Created), Ahyeresu CHPS.
Berekusu	Kitase CHPS, Konkonuru CHPS, Agyemanti CHPS (Newly created)

Source: Ghana Health Akwapim Kwahu South District, 2014

Environment

Water and sanitation are basic services that add quality to human life. Accessibility to potable water and adequate sanitation facilities will impact positively on human health and environment.

A growing nuisance in the district is inaccessibility to basic sanitation. This manifests itself in terms of getting places to dispose off refuse and excreta. The three main facilities available to households in the district are the public toilet (WC, Pit/Pan), pit latrine and KVIP (GSS, 2010 PHC)).

The existing number of KVIPs and WC in the district are Fifteen (15) and one (1) respectively. These few toilet facilities are supposed to service the existing and ever growing population in the district. There is therefore the need to provide toilet facilities to meet the need of the future population as it might pose negative threats on the environment in the near future.

It must be emphasized however that, the available toilet facilities in the district are skewed towards the urban communities. Therefore, more emphasis should be placed on rural communities in terms of toilet provision especially household toilets since sanitation has a greater impact on health and environment.

v. KEY ISSUES

-Agricultural Modernization and Natural Resource Management

-Human Development Productivity and Employment

-Infrastructure and Human Settlements

-Transparent and Accountable Governance

B 01-VISION

A descent life for all manner of persons living in the Akwapim South District

02- MISSION

The Akwapim South District Assembly exists to improve the quality of life of its people through the effective mobilization and development of human and natural resources; provision of social services and the creation of an enabling environment for accelerated and sustainable development, within a decentralized democratic environment.

C. MMDA's broad objectives in line with the GSGDA 11

Objectives

To achieve the District Development broad objectives, the following broad objectives were set in line with the GSGDA. 11

- **ENSURING AND SUSTAINING MACRO ECONOMIC STABILITY**

Objective

To increase the percentage of IGF in local revenue from 15 percent in 2014 to 20 percent by the end of 2014

Strategies

Provide the needed infrastructure and logistics to the revenue department.

Build the capacity of the staff in the revenue department on effective means of revenue collection.

- **ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR**

Objectives

To improve road networks and condition in the district by 2015

To increase access to potable water and safe sanitation in the district by 2015.

To enhance access to sustainable energy supply by the end of the period.

To provide market infrastructure district wide by 2015.

Strategies

Construct and upgrade existing roads linking communities.

Drill boreholes and hand dug wells in areas deprived of potable water.

Repair and fix broken down pipes and boreholes

Improve sanitation situation in the district

Co-ordinate and liaise with the government to provide electricity through the Self-Help Electrification Programme (SHEP).

Construct markets and expand existing markets to accommodate increasing number of traders.

- **ACCELERATED AGRICULTURE MODERNIZATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT.**

Objective

To promote sustainable private sector growth by the end of the plan period.

Strategies

-Provision of irrigation facilities

-Support to farmers and small scale enterprises

-Promotion of small scale industrial activities

-Promotion of environmental sustainability

-Market facilities provided

- **INFRASTRUCTURE ENERGY AND HUMAN SETTLEMENT**

Objectives

To promote tourism development in the district by 2015

Strategies

Prepare a tourism development plan for the district

Develop tourist sites in the District/Aburi gardens

Organize workshop for potential craft men and investors

- **HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT**

Objectives

To improve the quality of education and health in the District by 2015

Strategies

To improve the quality of education.

To improve the quality of health.

Provide school infrastructure.

Provide health infrastructure.

- **TRANSPARENT AND ACCOUNTABLE GOVERNANCE**

Objectives

To improve the institutional capacity and working conditions of the district assembly staff by the end of the plan period

To increase grass roots participation in decision-making

Strategies

Provide infrastructure both office and residence for the district Assembly.

Build the capacity of staff of the Assembly through training and logistical support.

Increase engagement with grass root participation in decision-making in the district.

Promote women empowerment.

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 (<i>as at June 2014</i>)
Rates	15,000.00	8,596.42	20,257.00	20,115.00	40,000.00	10,314.00	25.79
Fees and Fines	5,000.00	2,589.363	6,600.00	6,152.70	2,600.00	1,589.00	61.12
Licenses	21,598.00	13,025.23	87,968.28	78,807.00	63,944.00	22,919.00	35.84
Land	7,500.00	6,259.30	150,000.00	118,931.00	220,000.00	160,663.00	73.03
Rent	15,000.00	5,289.30	2,586.00	1,528.16	15,000.00	10,001.00	66.67
Investment	10,000.00	7,258.23	10,000.00	3,258.23	0.00	0.00	0.00
Miscellaneous	2,500.00	1,500.00	10,915.00	8,589.23	19,080.00	13,000.00	68.13
Total	76,598.00	44,517.84	291,326.28	237,382.32	360,624.00	218,486.00	60.59

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

As can be seen above, revenue performance saw a decline from the year 2012, due to the carving out of Akwapim South District Assembly from Nsawam Adoagyir Municipal Assembly. After its inception, ASDA lacked proper documentation on Immovable Properties and other traditional sources of generating revenue as the Akwapim District had been long neglected by Nsawam. As a result, we are faced with challenges of revenue collection since the people are not used to paying of property rates. However, management has currently put in place all the necessary measures to improve on our performance such as rural sensitization on the need to pay your property rate and the sanctions for not complying.

2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31st December 2012	2013 budget	Actual As at 31st December 2013	2014 budget	Actual As at 30th June 2014	% age Performance (as at June 2014)
Total IGF	76,598.00	44,517.84	291,326.28	237,382.32	360,624.00	218,486.00	60.59
Compensation transfers (for decentralized departments)	49,858.00	770	234,981.70	58,553.50	264,540.19	84,876.76	32.08
Goods and Services Transfers(for decentralized departments)	74,233.00	12,846.00	34,000.00	33,879.57	185,500.00	105,055.97	56.63
Assets transfers(for decentralized departments)	2,750.00	2,014.55	14,000.00	2,944.00	66,313.00	55,069.00	83.04
DACF	786.724	162,518.09	1,717.007	374,232.48	2,484,747.81	335,930.50	13.51
School Feeding	0.00	0.00	211,770.00	17,511.00	20,844.00	16,249.00	77.95
DDF	0.00	0.00	444,629.00	179,689.32	457,570.00	188,045.95	41.09
UDG							
Other transfers (PWD)	0.00	0.00	0.00	0.00	70,000.00	66,346.13	94.78
Total	990.163	222.666.48	1,230,706.98	904,242.19	3,952,592.93	1,160,258.50	29.35

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 (<i>as at June 2014</i>)
Compensation	49,858.00	770.00	234,981.70	58,553.50	264,540.19	84,876.79	32.08
Goods and services	74,233.00	12,846.00	34,000	33,879.57	185,500.00	105,055.97	56.63
Assets	2,750	2,014.55	14,000	2,994.00	66,313.01	55,069.00	83.04
Total	126,841.00	15,630.55	282,981.70	95,427.07	516,353.20	245,001.76	47.44

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

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Administration	264,540.19	84,876.79	32.08	185,500.00	105,055.97	56.63	66,313.01	55,069	83.04	516,353.2	245,01.76
2	Works department	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00
3	Department of Agriculture	28,671.02	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	28,671.02	00.00
4	Department of Social development	177,629.22	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	177,629.22	00.00
5	Legal	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00
6	Waste management	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00
7	Urban Roads	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00
8	Budget and rating	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00
9	Transport	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00
	Sub-total	470,840.43	84,876.79	32.08	185,500.00	105,055.97		66,313.01	55,069	83.04	722,653.44	245,001.76
	Schedule 2											
1	Physical Planning	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00
2	Trade and Industry	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00
3	Finance	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00
4	Education youth and sports	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00
5	Disaster Prevention and Management	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00
6	Natural resource conservation	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00
7	Health	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00
	Sub-total	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00
	Grand Total	470,840.43	84,876.79	18.02	185,500.00	105,055.97	56.63	66,313.01	55,069	83.04	722,653.44	245,001.76

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	Provide Community initiated project	Not Implemented	Delays in release of funds (DAFC)	Procure and installation of 300 street lights district wide	Not Implemented	Delay in release of funds (DAFC)
1. General Administration	Support for Rural Electrification Project Expansion	Not Implemented	Delays in release of funds (DAFC)	Construction of DCE's Residence at Aburi	Not Implemented	Delay in release of funds (DAFC)
				Improve Tourist Sites District wide	Not Implemented	Delay in release of funds (DAFC)
Social Sector						
1. Education	Support to brilliant but needy student District wide	Not Implemented	Delays in release of funds (DAFC)	Supply of Dual Desk for Basic – Schools – District wide	Not Implemented	Delay in release of funds (DAFC)
				Supply of mono Desk for nursery – Schools – District wide	Not Implemented	Delay in release of funds (DAFC)
	Support for Sports and Cultural Programms District wide	Not Implemented	Delays in release of funds (DAFC)	Construction of 3 unit classroom block with Ancillary Facilities for lower primary school at Pakro	Not Implemented	Delay in release of funds (DAFC)
				Construction of 6 unit classroom block with Ancillary Facilities for lower primary school at Ayim	Not Implemented	Delay in release of funds (DAFC)
				Construction of 1no. 2 Semi – Detach Teachers Bungalow at Dago and Anamenampa	Not Implemented	Delay in release of funds (DAFC)
				Rehabilitation of JHS Blocks District wide	Not Implemented	Delay in release of funds (DAFC)
2. Health	Support for DRI on HIV/Malaria	Not Implemented	Delays in release of funds (DAFC)	Construction of 2 no. CHPs Compound at Asuafum/Aburi and Dumpong	Not Implemented	Delay in release of funds (DAFC)
3. Social Development and Community Development	Support on the use of Disability Funds	Achieved	10 communities sanitized and supported			
	Support daycare proprietress on proper care giving skills	Achieved	15 daycare proprietress sanitized with			

			the District			
	support and sensitization on Child Labour and Teenage Pregnancy Issues	Achieved	Training embarked within the Four Area Councils			
	Identification and Data Collection on Existing NGOs and CBOs within the District.	Achieved and fully registered with the Assembly	Data on 6 NGOs. 10 CBOs on child labour and Teenage pregnancy and also to support the Girl-Child to School.			
Infrastructure						
1. Works						
2. Roads						
3. Physical Planning						
Economic Sector						
1. Department of Agriculture	Support District Farmers Day Celebration	Committee in place	Delays in release of funds (DAFC)			
	Clinical and Farm Treatment of Domestic Animals	Diarrhea2, Septicemia 5, Closed Castration5, Menge7, Ring Worm1, Paralysis1, Cough1	Inadequate Funding Unwillingness of Domestic Animal Owners to Inform Veterinary Officers			
	Vaccination/Prophylaxis	Iron Injection 10, Anti Rabies 19, Deworming 10, Deepening 22	Inadequate Funds leads to low patronage			
	Report Writing Training of 15 staff	Training on Report Writing and Contemporary extension Delivery Methods	The training was a success.			
	Sensitization Workshop on Sand Winning of 8 Communities	5 communities sensitized on its effects on Agriculture	Successful			
2. Trade, Industry and Tourism						
Environment Sector						
	Support Fumigation district wide	Not Implemented	Delays in release of funds (DAFC)	Procurement of Disaster Relief items	Not Implemented	Delay in release of funds (DAFC)
				Procurement of sanitation Tools District wide	Not Implemented	Delay in release of funds (DAFC)
				Procurement of 5 no. refuse containers	Not Implemented	Delay in release of funds (DAFC)
Disaster Prevention						
Natural Resource conservation						
Finance						

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration	Procurement of 2No. Nissan Pick-ups (M/S Car Ghana)	Administration	2013	2014	Supplied	85,000.00	60,000.00	25,000.00
Social Sector								
Education	Supply of 365 Dual Desks (M/S Kenezzer Venture)	District wide	2014	2014	Supplied	54,750.00	30,000.00	24,750.00
	Supply of 200 pieces of Dual Desks	District wide	2014	2014	Supplied	34,000.00	27,000.00	7,000.00
	Const. of 1No. 6 Unit Classroom Block with Ancillary Facilities at Nyarkokrom (M/S Opanin Nyarko Const. works)	Nyarkokrom	2014	2015	On – going	174,889.90	50,400.00	124,489.00
	Const. of 1No. 6 Unit Classroom Block with Ancillary Facilities at Aburi Kemp (M/S Mojoson Comp. LTD)	Kemp	2014	2015	On – going	179,788.90	25,684.00	154,104.77
Infrastructure								
Works	Const. of 14No. Locable Stores Phase one at Aburi (M/S Delovely Comp. Ltd)	Aburi	2013	2014	On – going	191,070.55	100,568.01	90,502.54
Environment Sector								
Disaster Prevention	Const. of Drains at Ahwerase & Aboanum	Ahwerase & Aboanum	2013	2014	On – going	92,626.40	71,567.52	21,058.88
Total						812,125.75	365,219.53	446,905.19

2.4 Challenges and Constraints

- ❖ **Untimely release of external funds:** The Assembly could not initiate most of its projects and programmes that were to be funded from central government transfers such as the DDF and DACF. This has led to delay in execution of projects and programmes.
- ❖ **Poor Road infrastructure:** Poor conditions of both urban and feeder roads in the District make transportation very tiresome to both vehicle owners and commuters.
- ❖ Frequent posting of Staff affects planned programmes.
- ❖ Inadequate logistics: - vehicles, computers for efficient and effective running of the Assembly.

Low Internally Generated Funds (IGF) generation

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	40,000.00	10,314.00	80,000.00	80,000.00	90,000.00
Fees and Fines	2,600.00	1,589.00	10,000.00	10,000.00	10,000.00
Licenses	63,944.00	22,919.00	60,000.00	60,000.00	60,000.00
Land	220,000.00	160,663.00	157,500.00	160,000.00	160,000.00
Rent	15,000.00	10,001.00	17,000.00	17,000.00	18,000.00
Investment	0.00	0.00	20,000.00	20,000.00	20,000.00
Miscellaneous	19,080.00	13,000.00	18,000.00	18,000.00	20,000.00
Total	360,624.00	218,486.00	362,500.00	365,000.00	378,000.00

3.1.2:**All Revenue Sources**

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	360,624.00	218,486.00	362,500.00	365,000.00	378,000.00
Compensation transfers(for decentralized departments)	264,540.19	84,876.76	1,271,062.87	1,525,275.45	1,830,330.54
Goods and services transfers(for decentralized departments)	185,500.00	105,055.97	197,549.00	198,079.00	198,579.00
Assets transfer(for decentralized departments)	66,313.01	55,069.00	50,000.00	52,000.00	52,000.00
DACF – Capital	2,484,747.81	335,930.50	2,378,653.82	2,749,371.08	3,161,776.75
DACF – Recurrent			264,295.00	305,486.00	351,308.90
DDF	457,579.00	188,045.95	503,979.97	505,720.00	510,979.97
School Feeding Programme	20,844.00	16,249.00	21,000.00	24,000.00	25,000.00
UDG	0.00	0.00	0	0	0
Other funds (Specify)(PWD)	70,000.00	66,346.13	66,346.13	71,751.00	72,751.00
TOTAL	3,910,148.01	1,070,059.31	5,115,386.79	5,796,682.53	6,580,726.16

NB: Please state projections for 2015 and indicative figures for 2016, 2017

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

(Indicate key revenue sources and strategies for improving collection for those sources)

3.2 Revenue Mobilization Strategies for Key Revenue Sources in 2015

1. Minimize revenue collection leakages
2. Update database on all revenue sources
3. Intensify public education on the need to fulfill their tax obligation to the Assembly
4. Train revenue collectors in modern and efficient ways of revenue generation
5. Provide logistics to revenue staff to enhance revenue mobilization. e.g. ID cards, Uniforms, Motorbikes etc.
6. Prepare Revenue Improvement Action Plan to guide efforts at improving revenue generation.
7. Undertake quarterly monitoring and periodic supervision of revenue collection.
8. Involve Sub – District Structures in revenue collection e.g. cede some revenue sources to the Area/ Zonal Councils.
9. Ensure expeditious use of all revenues

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	264,540.19	84,876.76	1,271,062.87	1,525,275.45	1,830,330.54
GOODS AND SERVICES	185,500.00	105,055.97	197,549.00	198,079.00	198,579.00
ASSETS	66,313.01	55,069.00	50,000.00	52,000.00	52,000.00
TOTAL	189,500.00	151,109.43	1,518,611.87	1,775,354.45	2,080,909.54

NB: Please state projections for 2015 and indicative figures for 2016, 2017

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	1,271,062.87	0.00	0.00	1,271,062.87	437,500.00	0.00	2,378,653.82	450,000.00	0.00	0.00	2,816,153.82
2	Works department											
3	Department of Agriculture	0.00	22,721.02	0.00	22,721.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Department of Social development and community development	0.00	12,563.15	0.00	12,563.15	0.00	0.00	0.00	0.00	0.00	0.00	
5	Legal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Waste management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Urban Roads	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Budget and rating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Schedule 2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Physical Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Trade and Industry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Finance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Education youth and sports	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Disaster Prevention and Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	Natural resource conservation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Health	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS	1,271,062.87	35,284.17	0.00	1,306,347.04	437,500.00	0.00	2,378,653.82	450,000.00	0.00	0.00	2,816,153.82

NB: Please indicate MMDA expenditure projections including those on the schedule 2 departments to be funded from the 2015 composite budgets as appropriate. Where you don't have a particular department or have not made any allocation for that department please leave blank

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

Programmes and projects (by Sector)	IGF GH¢	GoG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification
Administration, Planning & Budget							
1. DPCU/ M&E Activities (Plan/Budget preparation & Monitoring)	3,000.00		40,000.00			43,000.00	Enhance stakeholder participation and ownership of plan and budget
2. Procurement of 1No. Pickup vehicle Nissan			100,000.00			100,000.00	To enhance easy transportation of Assembly Officials on official duties In and outside the District
3. Procurement of 4No. Motor Bikes			20,000.00			20,000.00	For effective and efficient Information Dissemination and revenue mobilization within the district
4. Assembly's meetings, seminars & durbars	60,000.00					60,000.00	To enhance grassroots participation in democracy and developmental issues
5. Maintenance of Assembly's properties (vehicles/lubricants, buildings, office machines etc.)	65,500.00		50,000.00			115,500.00	To ensure continues and efficient administration of the District
6. Other Printing and Publications/Gazetting	20,000.00					20,000.00	Enhance effective administrative operations of the Assembly
7. Value Books and Stationery	10,000.00					10,000.00	Enhance effective administrative operations of the Assembly
8. Other Office Consumables	10,000.00					10,000.00	Enhance effective administrative operations of the Assembly
9. Vehicle Registration/Renewals	10,000.00					10,000.00	Ensure easy identification and effective use of Assembly properties
10. Other Supports to Decentralized Depts.	30,000.00					30,000.00	Deepen Democratic Decentralization of the District
11. Compensation for acquired lands	20,000.00		180,000.00			200,000.00	Promote the establishment of public-sponsored sites and services schemes
12. Celebration of National Anniversaries	30,000.00		30,000.00			60,000.00	To foster cohesion among the citizenry
13. Build capacity of all stakeholders in the District (Members, staff & Councils)	10,000.00			42,720.00		52,720.00	To enhance grass root participation in developmental issues
14. Installation and Maintenance of security lights District Wide			40,000.00			40,000.00	To promote security and personal safety

Programmes and projects (by Sector)	IGF GH¢	GoG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification
15. Payment of counterpart funding for various developmental initiatives			30,000.00			30,000.00	To enhance public - private partnerships
16.Revaluation of Immovable Properties District Wide	50,000.00					50,000.00	To increase the revenue base of the District
17.Development of Data Bank District Wide	25,000.00					25,000.00	Identify rate payers to enhance revenue mobilization
18. Procurement of Logistics Support-DPCU eg. Scanners, photocopier, Printers etc.			20,000.00			20,000.00	To enhance DPCU operationalization in the District
19.Procurement of office Furniture and Fittings for Decentralized Depts.			20,000.00			20,000.00	To provide officers with decent office accommodation for effective service delivery
20. Procurement of Office Equipment eg. Desktop Computers and accessories.			30,000.00			30,000.00	To improve upon Administrative performance in service Delivery in the District
21. Servicing and Maintenance of Office Equipment, Furniture and Fittings.			20,000.00			20,000.00	Enhance good practices in maintenance culture
22.Project Management			15,000.00			15,000.00	To improve upon the DAs efficiency in their Service Delivery
23. Strengthen of Sub-Structures eg. Provision of Office Accommodation			32,614.32			32,614.32	To enhance Logistic support and their effective operationalization.
24.Contingency – District Wide			100,000.00			100,000.00	To withstand any unbudgeted expenditure and other unplanned events that may come from Central Government
Social Sector							
Education							
1. Construction of 1No. Basic School to eliminate 'schools under trees' at Pokrom			105,077.94			105,077.94	Increase access to quality education
2. Construction of 1No. Basic School to eliminate 'schools under trees' at Ayim			175,482.51			175,482.51	Increase access to quality education
3. Construction of 1No. 6Unit Classroom Block with Ancillary Facilities at Aburi Kemp				179,788.90		179,788.90	Increase access to quality education
4. Construction of 1No. 6Unit Classroom Block with Ancillary Facilities at Yaw Nyarkokrom				174,889.00		174,889.00	Increase access to quality education
5.Support Sports and Culture District Wide			10,000.00			10,000.00	Encourage Extra Curricular Activities
6.Support STMIE Clinic District Wide	4,000.00					4,000.00	Increase Healthcare Delivery Within the District
7. Contruction of 1No. 2 Semi-Detached Teachers Bungalow at Anamenampa			100,000.00			100,000.00	Improve upon Teachers Punctuality At their various Stations
8. Sponsorship for brilliant but needy students			32,614.24			32,614.24	Enhance Social Intervention
9.Procurement of 1000 pieces of Dual Desks District Wide			87,000.60			87,000.60	Increase the Intake of pupils District Wide

10. Procurement of 500 Mono Desks District Wide			60,000.00			60,000.00	Increase the Intake of Pupils District Wide
11. Implementation of the GSFP		21,000.00				21,000.00	To increase access to quality education
Health							
1. District Response Initiative (HIV/AIDS, Malaria, Rabbits, NIDs)			16,307.12			16,307.12	Increase access to quality health care delivery
2. Construction of 1No. CHPS Compounds at Obodan			70,000.00			70,000.00	Increase access to quality health care delivery
3. Construction of 1No. CHPS Compounds at Asuafum Aburi			80,000.00			80,000.00	Increase access to quality health care delivery
4. Construction of 1No. CHPS Compounds at Dumpon Aburi			70,000.00			70,000.00	Increase access to quality health care delivery
5. Rehabilitation of Health Post District Wide			15,000.00			15,000.00	To motivate Staff of the various Health Centres
Infrastructure							
1. Construction of DCEs Bungalow with an Outer House-Phase 1 at Aburi			165,000.00			165,000.00	Official accommodation for the political head of the administration
2. Construction DCDs Residency at Aburi			143,071.18			143,071.18	Official accommodation for the head of the administration
3. Construction of 75 metres Drainage at Aburi Asuafum			70,000.00			70,000.00	Minimize and Control Flooding in the Community
4. Reshaping of Selected Farm Tracks District Wide	10,000.00	8,572.26	30,000.00			58,572.26	To enhance transportation of people, goods and Services
5. Const. of 3No. Boreholes at Dego, Odumtokro and Adesah			35,000.00			35,000.00	To provide potable drinking water

Programmes and projects (by Sector)	IGF GH¢	GoG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification
Economic							
1. Const. of 1No.24units stalls with a Lorry Park at Pokrom market Phase 1			120,000.00			120,000.00	To promote local economic growth
2. Const. of 1No. 12units. market Stalls at Pakro				60,000.00		60,000.00	Over 2500 people will benefit from improved facilities
3. Const. of a market shed at Obodan				40,000.00		40,000.00	Over 200 people will benefit from improved facilities
4.Completion of Aburi Market Phase 1				83,409.79		83,409.79	To promote productivity and local economic development
5. Street naming and property addressing project				15,540.00		15,540.00	Facilitate development control activities
6. Support for Community Initiated projects			120,000.00			120,000.00	To stimulate communal spirit and participation in development
7. Assist Persons with Disabilities			34,188.00			34,188.00	Enhance social protection for the vulnerable in society
Environment							
1. Disaster management activities			30,000.00			30,000.00	Invest in early warning and response systems
2. Improvement of sanitation in the District	5,000.00		30,000.00			35,000.00	Manage waste, reduce pollution and noise
3. Rehabilitation of Toilets District Wide			98,242.07			98,242.07	To ensure food security in the Municipality
4.Procurement of Sanitation Tools			20,000.00			20,000.00	To ensure proper sanitation measures and practices
5. Procurement of 5No. Refuse Containers			60,000.00			60,000.00	To ensure proper sanitation measures and practices
6. Construction of 1No. 20 seater WC toilet at Aburi			140,000.00			140,000.00	Manage waste, reduce pollution and noise
7.Fumigation –SIP			88,350.84			88,350.84	Reduce Insect Population which is of public health importance within the District
Total	362,500.00	29,572.26	2,642,948.82	553,627.69	0.00	3,721,368.77	Totally Justified

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	1,208,940		
030101 1. Improve agricultural productivity	0	18,411		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	183,410		
030105 5. Promote livestock and poultry development for food security and income	0	2,500		
030107 7. Improve institutional coordination for agriculture development	0	11,200		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	30,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	178,572		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	45,540		
051102 2. Accelerate the provision of affordable and safe water	0	91,981		
051103 3. Accelerate the provision and improve environmental sanitation	0	546,593		
060101 1. Increase equitable access to and participation in education at all levels	0	1,064,931		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	68,020		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	163,154		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,154		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	34,788		
070103 3. Promote coordination, harmonization and ownership of the development process	0	2,070		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,056,285		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	42,000		
070204 4. Strengthen functional relationship between assembly members and citizens	0	223,000		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	10,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,135,387	71,000		
070703 3. Enhance women's access to economic resources	0	2,642		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	1,500		
071102 2. Facilitate equitable access to good quality and affordable social services	0	98,500		
071103 3. Protect children from direct and indirect physical and emotional harm	0	600		
071104 4. Eliminate human trafficking	0	730		
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	864		
Grand Total ¢	5,135,387	5,165,387	-30,000	-0.58

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), <u>Akuapim South Municipal - Aburi</u>							
Taxes	0.00	141,200.00	141,200.00	0.00	-1,200.00	0.0	43,600.00
113 Taxes on property	0.00	141,200.00	141,200.00	0.00	-1,200.00	0.0	43,600.00
Grants	0.00	0.00	0.00	3.00	3.00	#Div/0!	4,859,551.56
131 From foreign governments	0.00	0.00	0.00	2.00	2.00	#Div/0!	109,165.28
133 From other general government units	0.00	0.00	0.00	1.00	1.00	#Div/0!	4,750,386.28
Other revenue	0.00	587,601.45	587,601.45	20.00	-559,801.09	0.0	232,235.07
141 Property income [GFS]	0.00	175,648.34	175,648.34	0.00	-159,139.98	0.0	124,422.00
142 Sales of goods and services	0.00	405,945.11	405,945.11	20.00	-394,653.11	0.0	89,813.07
143 Fines, penalties, and forfeits	0.00	600.00	600.00	0.00	-600.00	0.0	0.00
145 Miscellaneous and unidentified revenue	0.00	5,408.00	5,408.00	0.00	-5,408.00	0.0	18,000.00
Grand Total	0.00	728,801.45	728,801.45	23.00	-560,998.09	0.0	5,135,386.63

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	1,103,740	753,099	2,071,263	3,928,103	105,200	241,844	28,500	375,544	0	0	0	0	0	75,410	786,330	861,740	5,165,387
Akuapem South-Aburi	1,103,740	753,099	2,071,263	3,928,103	105,200	241,844	28,500	375,544	0	0	0	0	0	75,410	786,330	861,740	5,165,387
Central Administration	336,559	350,000	960,052	1,646,611	93,200	236,844	28,500	358,544	0	0	0	0	0	51,020	0	51,020	2,056,175
Administration (Assembly Office)	336,559	350,000	960,052	1,646,611	93,200	236,844	28,500	358,544	0	0	0	0	0	51,020	0	51,020	2,056,175
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	59,669	0	0	59,669	0	0	0	0	0	0	0	0	0	0	0	0	59,669
	59,669	0	0	59,669	0	0	0	0	0	0	0	0	0	0	0	0	59,669
Education, Youth and Sports	11,000	77,614	632,639	721,253	12,000	0	0	12,000	0	0	0	0	0	0	354,678	354,678	1,087,931
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	11,000	77,614	632,639	721,253	12,000	0	0	12,000	0	0	0	0	0	0	354,678	354,678	1,087,931
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	119,123	164,659	380,000	663,782	0	5,000	0	5,000	0	0	0	0	0	0	168,242	168,242	837,024
Office of District Medical Officer of Health	0	16,308	155,000	171,308	0	0	0	0	0	0	0	0	0	0	0	0	171,308
Environmental Health Unit	119,123	148,351	225,000	492,474	0	5,000	0	5,000	0	0	0	0	0	0	168,242	168,242	665,716
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	52,606	39,871	0	92,477	0	0	0	0	0	0	0	0	0	8,850	0	8,850	101,327
	52,606	39,871	0	92,477	0	0	0	0	0	0	0	0	0	8,850	0	8,850	101,327
Physical Planning	18,287	30,000	0	48,287	0	0	0	0	0	0	0	0	0	15,540	0	15,540	63,827
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	18,287	30,000	0	48,287	0	0	0	0	0	0	0	0	0	15,540	0	15,540	63,827
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	177,629	50,955	0	228,584	0	0	0	0	0	0	0	0	0	0	0	0	228,584
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	64,142	42,096	0	106,238	0	0	0	0	0	0	0	0	0	0	0	0	106,238
Community Development	113,487	8,859	0	122,346	0	0	0	0	0	0	0	0	0	0	0	0	122,346
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	40,320	10,000	98,572	148,892	0	0	0	0	0	0	0	0	0	0	263,410	263,410	412,302
Office of Departmental Head	40,320	0	40,000	80,320	0	0	0	0	0	0	0	0	0	0	263,410	263,410	343,729
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Feeder Roads	0	0	58,572	58,572	0	0	0	0	0	0	0	0	0	0	0	0	58,572
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	288,548	30,000	0	318,548	0	0	0	0	0	0	0	0	0	0	0	0	318,548
	288,548	30,000	0	318,548	0	0	0	0	0	0	0	0	0	0	0	0	318,548
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>					336,559
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1740101001	Akuapem South-Aburi_Central Administration_Administration (Assembly Office)_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

						Compensation of employees [GFS]			336,559	
Objective	000000	Compensation of Employees								336,559
National Strategy	0000000	Compensation of Employees								336,559
Output	0000					Yr.1	Yr.2	Yr.3	336,559	
						0	0	0		
Activity	000000					0.0	0.0	0.0	336,559	

Wages and Salaries									297,840
21110	Established Position								297,840
2111001	Established Post								297,840
Social Contributions									38,719
21210	Actual social contributions [GFS]								38,719
2121001	13% SSF Contribution								38,719

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>			358,544		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1740101001	Akuapem South-Aburi Central Administration Administration (Assembly Office) Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Compensation of employees [GFS]						93,200		
Objective	000000	Compensation of Employees				93,200		
National Strategy	0000000	Compensation of Employees				93,200		
Output	0000		Yr.1	Yr.2	Yr.3	93,200		
			0	0	0			
Activity	000000		0.0	0.0	0.0	93,200		

Wages and Salaries						58,600		
21111	Wages and salaries in cash [GFS]					20,000		
2111102	Monthly paid & casual labour					20,000		
21112	Wages and salaries in cash [GFS]					38,600		
2111221	Training Allowance					2,000		
2111224	Traditional Authority Allowance					2,000		
2111225	Commissions					8,600		
2111238	Overtime Allowance					2,000		
2111241	Per Diem & Inconvenience Allowance					4,000		
2111242	Travel Allowance					10,000		
2111243	Transfer Grants					10,000		
Social Contributions						34,600		
21210	Actual social contributions [GFS]					34,600		
2121001	13% SSF Contribution					2,600		
2121004	End of Service Benefit (ESB)					32,000		

Use of goods and services						200,844		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				137,344		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				137,344		
Output	0001	Adequate provision made for the running of the Administration by Dec, 2016	Yr.1	Yr.2	Yr.3	115,344		
			1	1	1			
Activity	000001	Water charges	1.0	1.0	1.0	2,000		

Use of goods and services						2,000		
22102	Utilities					2,000		
2210202	Water					2,000		

Activity	000002	Postal Charges	1.0	1.0	1.0	500		
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Use of goods and services						500		
22102	Utilities					500		
2210204	Postal Charges					500		

Activity	000003	Telecommunication Charges	1.0	1.0	1.0	2,000		
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Use of goods and services						2,000		
22102	Utilities					2,000		
2210203	Telecommunications					2,000		

Activity	000004	Electricity Charges	1.0	1.0	1.0	4,000		
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Use of goods and services						4,000		
22102	Utilities					4,000		
2210201	Electricity charges					4,000		

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

Activity	000005	Maintain official vehicles	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22105	Travel - Transport				15,000
	2210502	Maintenance & Repairs - Official Vehicles				15,000
Activity	000006	Fuel for running of official vehicles	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22105	Travel - Transport				20,000
	2210505	Running Cost - Official Vehicles				20,000
Activity	000007	Stationery	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22101	Materials - Office Supplies				6,000
	2210101	Printed Material & Stationery				6,000
Activity	000008	Value Books	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22101	Materials - Office Supplies				4,000
	2210101	Printed Material & Stationery				4,000
Activity	000009	Printing charges	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210101	Printed Material & Stationery				10,000
Activity	000010	Publication	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210101	Printed Material & Stationery				10,000
Activity	000011	Protocol	1.0	1.0	1.0	19,844
		Use of goods and services				19,844
	22101	Materials - Office Supplies				19,844
	2210113	Feeding Cost				19,844
Activity	000012	Accommodation expenses	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22104	Rentals				4,000
	2210404	Hotel Accommodations				4,000
Activity	000013	Office consumables	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210111	Other Office Materials and Consumables				10,000
Activity	000014	Tools and Implements	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210120	Purchase of Petty Tools/Implements				2,000
Activity	000015	Bank Charges	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22111	Other Charges - Fees				4,000
	2211101	Bank Charges				4,000
Activity	000019	Servicing of departmental meetings	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000

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

		2210103 Refreshment Items					2,000
Output	0002	Inputs made available to maintain Assembly Property by Dec, 2016	Yr.1	Yr.2	Yr.3		22,000
			1	1	1		
Activity	000001	Maintain Office Equipment and Machines	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22106 Repairs - Maintenance					10,000
		2210606 Maintenance of General Equipment					10,000
Activity	000002	Maintain Office Furniture and Fixtures	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22106 Repairs - Maintenance					2,000
		2210604 Maintenance of Furniture & Fixtures					2,000
Activity	000003	Maintain Assembly Buildings	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
		22106 Repairs - Maintenance					7,000
		2210603 Repairs of Office Buildings					7,000
Activity	000004	Maintain Grounds and Driveways	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22106 Repairs - Maintenance					3,000
		2210601 Roads, Driveways & Grounds					3,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens					50,000
National Strategy	7030107	1.7 Review legislative frameworks for special development areas to conform to the national development planning system					50,000
Output	0001	Assembly members empowered for effective delivery at their communities by Dec, 2016	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000001	General Assembly, Executive and Sub-Committee meetings,	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
		22109 Special Services					50,000
		2210905 Assembly Members Sitings All					50,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					10,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					10,000
Output	0001	Sub-district structures made functional by Dec, 2016	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000002	Support operations of the Area Councils	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22109 Special Services					10,000
		2210906 Unit Committee/T. C. M. Allow					10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					2,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					2,000
Output	0009	Mechanisms put in place to improve revenue generation	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000002	Sensitize communities on the need to pay fees	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22107 Training - Seminars - Conferences					2,000
		2210711 Public Education & Sensitization					2,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection					1,500
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board					1,500

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

Output	0001	Enabling environment created for human safety and protection by Dec., 2016	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Support police surveillance operations district-wide	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22105	Travel - Transport				500
	2210505	Running Cost - Official Vehicles				500
	22107	Training - Seminars - Conferences				1,000
	2210708	Refreshments				1,000
		Other expense				36,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				32,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				32,000
Output	0001	Adequate provision made for the running of the Administration by Dec, 2016	Yr.1	Yr.2	Yr.3	32,000
			1	1	1	
Activity	000016	Publicity	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
	28210	General Expenses				4,000
	2821006	Other Charges				4,000
Activity	000017	Insurance of Vehicles and Property	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821001	Insurance and compensation				10,000
Activity	000018	Legal expenses	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821007	Court Expenses				10,000
Activity	000022	Donations	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
	28210	General Expenses				8,000
	2821009	Donations				8,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				4,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				4,000
Output	0009	Mechanisms put in place to improve revenue generation	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000003	Embark on pay-your-levy campaign	4.0	6.0	8.0	4,000
		Miscellaneous other expense				4,000
	28210	General Expenses				4,000
	2821006	Other Charges				4,000
		Non Financial Assets				28,500
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				28,500
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers				28,500
Output	0003	Implement IGF Projects in 2016	Yr.1	Yr.2	Yr.3	28,500
			1	1	1	
Activity	000001	IGF projects	1.0	1.0	1.0	28,500
		Fixed Assets				28,500
	31111	Dwellings				28,500
	3111101	Buildings				28,500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	1,310,052
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1740101001	Akuapem South-Aburi_Central Administration_Administration (Assembly Office)_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

								Use of goods and services	300,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							30,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							30,000
Output	0001	Human resource capacity developed and retained by December, 2016	Yr.1	Yr.2	Yr.3			30,000	
Activity	000001	Upgrade the capacity of staff for transparent, accountable, efficient, timely, effective performance and service delivery	1	1	1			30,000	
Use of goods and services								30,000	
22107 Training - Seminars - Conferences								30,000	
2210709 Allowances								30,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							163,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							163,000
Output	0001	Adequate provision made for the running of the Administration by Dec, 2016	Yr.1	Yr.2	Yr.3			80,000	
Activity	000020	Contingencies	1	1	1			80,000	
Use of goods and services								80,000	
22112 Emergency Services								80,000	
2211203 Emergency Works								80,000	
Output	0004	Value for money projects ensured by Dec, 2016	Yr.1	Yr.2	Yr.3			83,000	
Activity	000001	Monitor and evaluate projects	1	1	1			83,000	
Use of goods and services								83,000	
22101 Materials - Office Supplies								83,000	
2210101 Printed Material & Stationery								3,000	
2210111 Other Office Materials and Consumables								80,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							42,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							15,000
Output	0001	Participatory planning process integrated and institutionalized by Dec., 2016	Yr.1	Yr.2	Yr.3			15,000	
Activity	000003	Project Management	1	1	1			15,000	
Use of goods and services								15,000	
22101 Materials - Office Supplies								15,000	
2210103 Refreshment Items								15,000	
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							27,000
Output	0001	Participatory planning process integrated and institutionalized by Dec., 2016	Yr.1	Yr.2	Yr.3			27,000	
Activity	000001	Prepare MTDP, AAP and Composite Budget	1	1	1			27,000	
Use of goods and services								27,000	
22107 Training - Seminars - Conferences								27,000	
2210709 Allowances								27,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							65,000

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

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							65,000
Output	0009	Mechanisms put in place to improve revenue generation	Yr.1	Yr.2	Yr.3				65,000
			1	1	1				
Activity	000001	Develop Property Valuation List	1.0	2.0	2.0				50,000
		Use of goods and services							50,000
	22109	Special Services							50,000
	2210908	Property Valuation Expenses							50,000
Activity	000004	Develop revenue data base	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22108	Consulting Services							15,000
	2210801	Local Consultants Fees							15,000
		Other expense							50,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							50,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							50,000
Output	0002	Implement programmes of the MP in 2016	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000001	MP programmes	1.0	1.0	1.0				50,000
		Miscellaneous other expense							50,000
	28210	General Expenses							50,000
	2821009	Donations							50,000
		Non Financial Assets							960,052
Objective	051102	2. Accelerate the provision of affordable and safe water							81,981
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring							81,981
Output	0001	Provision of potable water to communities improved by Dec, 2016	Yr.1	Yr.2	Yr.3				81,981
			1	1	1				
Activity	000001	Procure a Water Tanker by Dec, 2015	1.0	1.0	1.0				81,981
		Fixed Assets							81,981
	31121	Transport - equipment							81,981
	3112151	WIP - Vehicle							81,981
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							698,071
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							698,071
Output	0001	Adequate provision made for the running of the Administration by Dec, 2016	Yr.1	Yr.2	Yr.3				200,000
			1	1	1				
Activity	000021	Acquire Land for development	1.0	1.0	1.0				200,000
		Non produced assets							200,000
	31411	Land							200,000
	3141101	Land							200,000
Output	0003	Logistics provided to enhance work delivery by Dec, 2014	Yr.1	Yr.2	Yr.3				190,000
			1	1	1				
Activity	000001	Purchase 1No. Pick Up for office use	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
	31121	Transport - equipment							100,000
	3112101	Vehicle							100,000
Activity	000002	Purchase 4No. Motor Bikes	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31121	Transport - equipment							20,000

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

		3112105 Motor Bike, bicycles							20,000
Activity	000003	Purchase various Office Equipment	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
		31122 Other machinery - equipment							50,000
		3112201 Plant & Equipment							50,000
Activity	000004	Furnish offices and official residences of staff	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
		31131 Infrastructure assets							20,000
		3113107 Interior Development and Refurbishment							20,000
Output	0005	Office and residential accommodation provided for staff by Dec, 2016	Yr.1	Yr.2	Yr.3				308,071
Activity	000003	Construct a bungalow for the DCE	1.0	1.0	1.0				165,000
		Fixed Assets							165,000
		31111 Dwellings							165,000
		3111153 WIP - Bungalows/Palace							165,000
Activity	000004	Construct a bungalow for the DCD	1.0	1.0	1.0				143,071
		Fixed Assets							143,071
		31111 Dwellings							143,071
		3111153 WIP - Bungalows/Palace							143,071
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							160,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							160,000
Output	0001	Assembly members empowered for effective delivery at their communities by Dec, 2016	Yr.1	Yr.2	Yr.3				160,000
Activity	000002	Community initiated projects	1	1	1				120,000
		Fixed Assets							120,000
		31122 Other machinery - equipment							120,000
		3112205 Other Capital Expenditure							120,000
Activity	000003	Installation and Maintenance of Security lights by Dec 2015	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
		31113 Other structures							40,000
		3111308 Electrical Networks							40,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							20,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							20,000
Output	0001	Implement projects of the MP by Dec, 2016	Yr.1	Yr.2	Yr.3				20,000
Activity	000001	MP Projects	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
		31122 Other machinery - equipment							20,000
		3112205 Other Capital Expenditure							20,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			51,020
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1740101001	Akuapem South-Aburi Central Administration Administration (Assembly Office) Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Use of goods and services						51,020
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				38,020
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				38,020
Output	0001	Human resource capacity developed and retained by December, 2016	Yr.1	Yr.2	Yr.3	38,020
Activity	000001	Upgrade the capacity of staff for transparent, accountable, efficient, timely, effective performance and service delivery	1	1	1	38,020
Use of goods and services						38,020
22107 Training - Seminars - Conferences						38,020
2210709 Allowances						38,020
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				13,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				13,000
Output	0002	Capacity of Assembly members built to enhance their interactions with citizens by Dec, 2016	Yr.1	Yr.2	Yr.3	13,000
Activity	000001	Organize a 3-day training programme for Assembly members	1	1	1	13,000
Use of goods and services						13,000
22107 Training - Seminars - Conferences						13,000
2210709 Allowances						13,000
Total Cost Centre						2,056,175

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> 59,669
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1740200001	Akuapem South-Aburi_Finance Eastern							
Location Code	0505200	Akuapim South - Nsawam							

						Compensation of employees [GFS]			59,669	
Objective	000000	Compensation of Employees								59,669
National Strategy	0000000	Compensation of Employees								59,669
Output	0000						Yr.1	Yr.2	Yr.3	59,669
							0	0	0	
Activity	000000						0.0	0.0	0.0	59,669
Wages and Salaries									52,804	
21110 Established Position									52,804	
2111001 Established Post									52,804	
Social Contributions									6,865	
21210 Actual social contributions [GFS]									6,865	
2121001 13% SSF Contribution									6,865	
Total Cost Centre									59,669	

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	70911	Pre-primary education							11,000
Organisation	1740302001	Akuapem South-Aburi_Education, Youth and Sports_Education_Kindergarten_Eastern							
Location Code	0505200	Akuapim South - Nsawam							

									Compensation of employees [GFS]	11,000
Objective	000000	Compensation of Employees								11,000
National Strategy	0000000	Compensation of Employees								11,000
Output	0000						Yr.1	Yr.2	Yr.3	11,000
							0	0	0	
Activity	000000						0.0	0.0	0.0	11,000

Wages and Salaries										3,000
21110	Established Position									3,000
2111001	Established Post									3,000
Social Contributions										8,000
21210	Actual social contributions [GFS]									8,000
2121001	13% SSF Contribution									8,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							Total By Funding
Function Code	70911	Pre-primary education							12,000
Organisation	1740302001	Akuapem South-Aburi_Education, Youth and Sports_Education_Kindergarten_Eastern							
Location Code	0505200	Akuapim South - Nsawam							

									Compensation of employees [GFS]	12,000
Objective	000000	Compensation of Employees								12,000
National Strategy	0000000	Compensation of Employees								12,000
Output	0000						Yr.1	Yr.2	Yr.3	12,000
							0	0	0	
Activity	000000						0.0	0.0	0.0	12,000

Wages and Salaries										8,000
21111	Wages and salaries in cash [GFS]									8,000
2111102	Monthly paid & casual labour									8,000
Social Contributions										4,000
21210	Actual social contributions [GFS]									4,000
2121001	13% SSF Contribution									4,000

Total Cost Centre **23,000**

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> 31,000
Function Code	70912	Primary education						
Organisation	1740302002	Akuapem South-Aburi_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

		Use of goods and services				
Objective	060101	1. Increase equitable access to and participation in education at all levels				31,000
National Strategy	1010102	1.2 Improve liquidity management				10,000
Output	0001	Access to basic school education increased by Dec. 2016	Yr.1	Yr.2	Yr.3	10,000
Activity	000008	Fuel for Running of Official Vehicles	1	1	1	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210503 Fuel & Lubricants - Official Vehicles						10,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				21,000
Output	0001	Access to basic school education increased by Dec. 2016	Yr.1	Yr.2	Yr.3	21,000
Activity	000001	School feeding programme	1	1	1	21,000
Use of goods and services						21,000
22101 Materials - Office Supplies						21,000
2210113 Feeding Cost						21,000

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	70912	Primary education						477,561
Organisation	1740302002	Akuapem South-Aburi_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Use of goods and services								10,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							10,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							10,000
Output	0001	Access to basic school education increased by Dec. 2016	Yr.1	Yr.2	Yr.3			10,000	
Activity	000007	Support Sports and Cultrue	1.0	1.0	1.0			10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210118 Sports, Recreational & Cultural Materials								10,000	

Non Financial Assets								467,561	
Objective	060101	1. Increase equitable access to and participation in education at all levels							467,561
National Strategy	6010110	1.10 Promote the achievement of universal basic education							467,561
Output	0001	Access to basic school education increased by Dec. 2016	Yr.1	Yr.2	Yr.3			467,561	
Activity	000002	Procure 1000pcs dual desks for primary schools	1.0	1.0	1.0			87,001	
Fixed Assets								87,001	
31131 Infrastructure assets								87,001	
3113108 Furniture & Fittings								87,001	
Activity	000004	Construct 6-unit c'room block and ancillaries at Ayim by Dec, 2015	1.0	1.0	1.0			175,483	
Fixed Assets								175,483	
31112 Non residential buildings								175,483	
3111256 WIP - School Buildings								175,483	
Activity	000005	Construct 6-unit c'room block and ancillaries at Pokrom by Dec, 2015	1.0	1.0	1.0			105,078	
Fixed Assets								105,078	
31112 Non residential buildings								105,078	
3111205 School Buildings								105,078	
Activity	000006	Contraction of 1 No. 2 Semi-Detached Teachers Bungalow at Anamenampa	1.0	1.0	1.0			100,000	
Fixed Assets								100,000	
31111 Dwellings								100,000	
3111151 WIP - Buildings								100,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	<i>Total By Funding</i> 174,889	
Function Code	70912	Primary education		
Organisation	1740302002	Akuapem South-Aburi_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0505200	Akuapim South - Nsawam		

						Non Financial Assets			174,889	
Objective	060101	1. Increase equitable access to and participation in education at all levels								174,889
National Strategy	6010110	1.10 Promote the achievement of universal basic education								174,889
Output	0001	Access to basic school education increased by Dec. 2016			Yr.1	Yr.2	Yr.3			174,889
					1	1	1			
Activity	000003	Construct 6-unit c'room block and ancillaries at Yaw Nyarkokrom by Dec, 2015			1.0	1.0	1.0			174,889
Fixed Assets									174,889	
31112 Non residential buildings									174,889	
3111256 WIP - School Buildings									174,889	
Total Cost Centre									683,450	

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	70921	Lower-secondary education						201,692
Organisation	1740302003	Akuapem South-Aburi_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

								Use of goods and services	36,614
Objective	060101	1. Increase equitable access to and participation in education at all levels							36,614
National Strategy	6010110	1.10 Promote the achievement of universal basic education							32,614
Output	0002	Access to universal basic education increased by Dec, 2016	Yr.1	Yr.2	Yr.3			32,614	
Activity	000001	District Education Fund	1.0	1.0	1.0			32,614	
Use of goods and services								32,614	
22101 Materials - Office Supplies								32,614	
2210117 Teaching & Learning Materials								32,614	
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels							4,000
Output	0001	Access to basic school education increased by Dec, 2016	Yr.1	Yr.2	Yr.3			4,000	
Activity	000003	Support STME	1.0	1.0	1.0			4,000	
Use of goods and services								4,000	
22101 Materials - Office Supplies								4,000	
2210117 Teaching & Learning Materials								4,000	

								Non Financial Assets	165,078
Objective	060101	1. Increase equitable access to and participation in education at all levels							165,078
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							105,078
Output	0001	Access to basic school education increased by Dec, 2016	Yr.1	Yr.2	Yr.3			105,078	
Activity	000004	Continue 3-unit classroom block with ancillary facilities at Pakro	1.0	1.0	1.0			105,078	
Fixed Assets								105,078	
31112 Non residential buildings								105,078	
3111256 WIP - School Buildings								105,078	
National Strategy	6010110	1.10 Promote the achievement of universal basic education							60,000
Output	0001	Access to basic school education increased by Dec, 2016	Yr.1	Yr.2	Yr.3			60,000	
Activity	000005	Procure 500pcs mono desks for Junior High Schools	1.0	1.0	1.0			60,000	
Fixed Assets								60,000	
31131 Infrastructure assets								60,000	
3113108 Furniture & Fittings								60,000	

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						Total By Funding
Function Code	70921	Lower-secondary education						179,789
Organisation	1740302003	Akuapem South-Aburi_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

						Non Financial Assets			179,789	
Objective	060101	1. Increase equitable access to and participation in education at all levels								179,789
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								179,789
Output	0001	Access to basic school education increased by Dec, 2016	Yr.1	Yr.2	Yr.3				179,789	
			1	1	1					
Activity	000002	Construction of 1NO. 6-Unit Classroom Block-KEMP	1.0	1.0	1.0				179,789	
Fixed Assets									179,789	
31112 Non residential buildings									179,789	
3111205 School Buildings									179,789	
Total Cost Centre									381,481	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			171,308
Function Code	70721	General Medical services (IS)				
Organisation	1740401001	Akuapem South-Aburi Health Office of District Medical Officer of Health Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Use of goods and services						8,154
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				8,154
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				8,154
Output	0001	HIV infections reduced by half by the year in 2016	Yr.1	Yr.2	Yr.3	8,154
Activity	000001	Sensitize communities on the prevention of HIV/AIDS infections and Malaria	1.0	1.0	1.0	8,154
Use of goods and services						8,154
22107 Training - Seminars - Conferences						8,154
2210709 Allowances						8,154
Other expense						8,154
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				8,154
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				8,154
Output	0001	Quality of health care delivery improved by Dec., 2016	Yr.1	Yr.2	Yr.3	8,154
Activity	000001	Support programmes of the District Health Service (eg. NID, etc)	1.0	1.0	1.0	8,154
Miscellaneous other expense						8,154
28210 General Expenses						8,154
2821006 Other Charges						8,154
Non Financial Assets						155,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				155,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				155,000
Output	0001	Quality of health care delivery improved by Dec., 2016	Yr.1	Yr.2	Yr.3	155,000
Activity	000002	Construct a Health Post at Obodan	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31112 Non residential buildings						70,000
3111253 WIP - Health Centres						70,000
Activity	000004	Rehabilitation of CHP Centre at Dupong	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31112 Non residential buildings						70,000
3111253 WIP - Health Centres						70,000
Activity	000005	Rehabilitation of Health post by Dec 2015	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31112 Non residential buildings						15,000
3111207 Health Centres						15,000
Total Cost Centre						171,308

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	70740	Public health services						119,123
Organisation	1740402001	Akuapem South-Aburi_Health_Environmental Health Unit_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

								Compensation of employees [GFS]	119,123
Objective	000000	Compensation of Employees						119,123	
National Strategy	0000000	Compensation of Employees						119,123	
Output	0000				Yr.1	Yr.2	Yr.3	119,123	
					0	0	0		
Activity	000000				0.0	0.0	0.0	119,123	

Wages and Salaries								105,419
21110	Established Position							105,419
2111001	Established Post							105,419
Social Contributions								13,704
21210	Actual social contributions [GFS]							13,704
2121001	13% SSF Contribution							13,704

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						5,000
Organisation	1740402001	Akuapem South-Aburi_Health_Environmental Health Unit_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

								Use of goods and services	5,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						5,000	
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						5,000	
Output	0001	Environmental sanitation improved districtwide by Dec., 2016			Yr.1	Yr.2	Yr.3	5,000	
					1	1	1		
Activity	000004	Improve on sanitation and waste management			1.0	1.0	1.0	5,000	

Use of goods and services								5,000
22102	Utilities							5,000
2210205	Sanitation Charges							5,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>					373,351
Function Code	70740	Public health services							
Organisation	1740402001	Akuapem South-Aburi_Health_Environmental Health Unit_Eastern							
Location Code	0505200	Akuapim South - Nsawam							
Use of goods and services									88,351
Objective	051103	3. Accelerate the provision and improve environmental sanitation							88,351
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery							88,351
Output	0001	Environmental sanitation improved districtwide by Dec., 2016		Yr.1	Yr.2	Yr.3			88,351
Activity	000002	Fumigate refuse and liquid waste disposal sites district-wide		1	1	1			88,351
Use of goods and services									88,351
22101 Materials - Office Supplies									88,351
2210116 Chemicals & Consumables									88,351
Other expense									60,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							60,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							60,000
Output	0001	Environmental sanitation improved districtwide by Dec., 2016		Yr.1	Yr.2	Yr.3			60,000
Activity	000006	Procure 5No. Refuse Containers		1	1	1			60,000
Miscellaneous other expense									60,000
28210 General Expenses									60,000
2821017 Refuse Lifting Expenses									60,000
Non Financial Assets									225,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							225,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery							30,000
Output	0001	Environmental sanitation improved districtwide by Dec., 2016		Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Sanitation improvement package		1	1	1			30,000
Fixed Assets									30,000
31122 Other machinery - equipment									30,000
3112201 Plant & Equipment									30,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							195,000
Output	0001	Environmental sanitation improved districtwide by Dec., 2016		Yr.1	Yr.2	Yr.3			195,000
Activity	000010	Const. of 3No. Boreholes by Dec ,2015		1	1	1			35,000
Fixed Assets									35,000
31122 Other machinery - equipment									35,000
3112205 Other Capital Expenditure									35,000
Activity	000011	Const. of 1No.20 Seater w/c toilet at Aburi		1	1	1			140,000
Fixed Assets									140,000
31113 Other structures									140,000
3111303 Toilets									140,000
Activity	000012	Procurement of Sanitation Tools		1	1	1			20,000

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

Fixed Assets									20,000	
31113	Other structures								20,000	
3111303	Toilets								20,000	
									Amount (GH¢)	
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							Total By Funding	168,242
Function Code	70740	Public health services								
Organisation	1740402001	Akuapem South-Aburi_Health Environmental Health Unit Eastern								
Location Code	0505200	Akuapim South - Nsawam								
									Non Financial Assets	
									168,242	
Objective	051103	3. Accelerate the provision and improve environmental sanitation								168,242
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)								70,000
Output	0001	Environmental sanitation improved districtwide by Dec., 2016	Yr.1	Yr.2	Yr.3				70,000	
			1	1	1					
Activity	000008	Construct 75metre drain in Aburi by Dec, 2015	1.0	1.0	1.0				70,000	
									Fixed Assets	
									70,000	
31122	Other machinery - equipment								70,000	
3112205	Other Capital Expenditure								70,000	
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas								98,242
Output	0001	Environmental sanitation improved districtwide by Dec., 2016	Yr.1	Yr.2	Yr.3				98,242	
			1	1	1					
Activity	000005	Rehabilitate toilet facilities in the district by Dec, 2015	1.0	1.0	1.0				98,242	
									Fixed Assets	
									98,242	
31113	Other structures								98,242	
3111303	Toilets								98,242	
									Total Cost Centre	
									665,716	

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						82,477
Organisation	174060001	Akuapem South-Aburi_Agriculture Eastern						
Location Code	0505200	Akuapim South - Nsawam						

								Compensation of employees [GFS]	52,606
Objective	000000	Compensation of Employees						52,606	
National Strategy	0000000	Compensation of Employees						52,606	
Output	0000			Yr.1	Yr.2	Yr.3		52,606	
				0	0	0			
Activity	000000			0.0	0.0	0.0		52,606	
		Wages and Salaries						50,410	
	21110	Established Position						50,410	
	2111001	Established Post						50,410	
		Social Contributions						2,196	
	21210	Actual social contributions [GFS]						2,196	
	2121001	13% SSF Contribution						2,196	
								Use of goods and services	28,671
Objective	030101	1. Improve agricultural productivity						9,561	
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						9,561	
Output	0001	Agric. Extension agent farms and homes visited by Dec., 2016		Yr.1	Yr.2	Yr.3		1,661	
				1	1	1			
Activity	000001	Visit Agric Extension farms and homes		1.0	1.0	1.0		1,661	
		Use of goods and services						1,661	
	22105	Travel - Transport						1,661	
	2210503	Fuel & Lubricants - Official Vehicles						1,661	
Output	0002	5No. Crop demonstration plots established by each AEA by Dec., 2016		Yr.1	Yr.2	Yr.3		2,600	
				1	1	1			
Activity	000001	Establish Crop demonstration plots		1.0	1.0	1.0		2,600	
		Use of goods and services						2,600	
	22101	Materials - Office Supplies						1,600	
	2210120	Purchase of Petty Tools/Implements						1,600	
	22107	Training - Seminars - Conferences						1,000	
	2210711	Public Education & Sensitization						1,000	
Output	0003	Crop demonstration plots monitored by DDOs in each operational area by Dec., 2016		Yr.1	Yr.2	Yr.3		5,300	
				1	1	1			
Activity	000001	Monitor Crop demonstration plots		1.0	1.0	1.0		5,300	
		Use of goods and services						5,300	
	22101	Materials - Office Supplies						1,500	
	2210103	Refreshment Items						1,500	
	22105	Travel - Transport						3,800	
	2210505	Running Cost - Official Vehicles						3,800	
Objective	030105	5. Promote livestock and poultry development for food security and income						2,500	
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases						2,500	
Output	0001	Veterinary drugs supplied and sick animals treated by Dec., 2016		Yr.1	Yr.2	Yr.3		1,000	
				1	1	1			

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

Activity	000001	Supply Veterinary drugs	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210105 Drugs				1,000
Output	0002	Animal health extension and livestock disease surveillance conducted by Dec., 2016	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Conduct animal and livestock health surveillance	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22101 Materials - Office Supplies				1,500
		2210105 Drugs				1,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				16,610
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				16,610
Output	0001	Essential facilities provided to run the administration of the department in 2016	Yr.1	Yr.2	Yr.3	16,610
			1	1	1	
Activity	000001	Stationery	1.0	1.0	1.0	1,400
		Use of goods and services				1,400
		22101 Materials - Office Supplies				1,400
		2210101 Printed Material & Stationery				1,400
Activity	000002	Chemicals and consumables	1.0	1.0	1.0	900
		Use of goods and services				900
		22101 Materials - Office Supplies				900
		2210116 Chemicals & Consumables				900
Activity	000003	Postal Charges	1.0	1.0	1.0	300
		Use of goods and services				300
		22102 Utilities				300
		2210204 Postal Charges				300
Activity	000004	Cleaning materials	1.0	1.0	1.0	400
		Use of goods and services				400
		22103 General Cleaning				400
		2210301 Cleaning Materials				400
Activity	000005	Maintenance of official vehicles	1.0	1.0	1.0	1,150
		Use of goods and services				1,150
		22105 Travel - Transport				1,150
		2210502 Maintenance & Repairs - Official Vehicles				1,150
Activity	000006	Fuel and Lubricant	1.0	1.0	1.0	5,660
		Use of goods and services				5,660
		22105 Travel - Transport				5,660
		2210503 Fuel & Lubricants - Official Vehicles				5,660
Activity	000007	Local Travel cost	1.0	1.0	1.0	6,300
		Use of goods and services				6,300
		22105 Travel - Transport				6,300
		2210511 Local travel cost				6,300
Activity	000008	Maintenance of office equipment	1.0	1.0	1.0	500
		Use of goods and services				500
		22106 Repairs - Maintenance				500
		2210606 Maintenance of General Equipment				500
		Other expense				1,200

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

Objective	030107	7. Improve institutional coordination for agriculture development					1,200
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies					1,200
Output	0001	Hardworking farmers motivated by Dec., 2016	Yr.1	Yr.2	Yr.3		1,200
			1	1	1		
Activity	000001	Celebrate Farmers' Day	1.0	1.0	1.0		1,200
Miscellaneous other expense							1,200
28210 General Expenses							1,200
2821008 Awards & Rewards							1,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	10,000
Function Code	70421	Agriculture cs					
Organisation	1740600001	Akuapem South-Aburi Agriculture Eastern					
Location Code	0505200	Akuapim South - Nsawam					

Use of goods and services 1,000

Objective	030107	7. Improve institutional coordination for agriculture development					1,000
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies					1,000
Output	0001	Hardworking farmers motivated by Dec., 2016	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000001	Celebrate Farmers' Day	1.0	1.0	1.0		1,000
Use of goods and services							1,000
22101 Materials - Office Supplies							1,000
2210103 Refreshment Items							1,000

Other expense 9,000

Objective	030107	7. Improve institutional coordination for agriculture development					9,000
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies					9,000
Output	0001	Hardworking farmers motivated by Dec., 2016	Yr.1	Yr.2	Yr.3		9,000
			1	1	1		
Activity	000001	Celebrate Farmers' Day	1.0	1.0	1.0		9,000
Miscellaneous other expense							9,000
28210 General Expenses							9,000
2821008 Awards & Rewards							9,000

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	13836	POOLED				Total By Funding
Function Code	70421	Agriculture cs				8,850
Organisation	1740600001	Akuapem South-Aburi_Agriculture	Eastern			
Location Code	0505200	Akuapim South - Nsawam				
						Other expense
						8,850
Objective	030101	1. Improve agricultural productivity				8,850
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				8,850
Output	0005	Support programmes of DADU in 2016	Yr.1	Yr.2	Yr.3	8,850
			1	1	1	
Activity	000001	Assistance to DADU	1.0	1.0	1.0	8,850
Miscellaneous other expense						8,850
28210 General Expenses						8,850
2821009 Donations						8,850
Total Cost Centre						101,327

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	<i>Total By Funding</i>					18,287
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1740702001	Akuapem South-Aburi Physical Planning Town and Country Planning Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Compensation of employees [GFS] 18,287

Objective	000000	Compensation of Employees						18,287
National Strategy	0000000	Compensation of Employees						18,287
Output	0000			Yr.1	Yr.2	Yr.3		18,287
				0	0	0		
Activity	000000			0.0	0.0	0.0		18,287

Wages and Salaries								16,183
21110	Established Position							16,183
2111001	Established Post							16,183
Social Contributions								2,104
21210	Actual social contributions [GFS]							2,104
2121001	13% SSF Contribution							2,104

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					30,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1740702001	Akuapem South-Aburi Physical Planning Town and Country Planning Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Use of goods and services 30,000

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						30,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						30,000
Output	0001	Spatial and orderly development in communities improved by Dec, 2016		Yr.1	Yr.2	Yr.3		30,000
				1	1	1		
Activity	000001	Prepare community layouts		1.0	1.0	1.0		10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210101	Printed Material & Stationery							10,000

Activity	000002	Undertake Street Naming and House Numbering exercise		1.0	1.0	1.0		20,000
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Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210102	Office Facilities, Supplies & Accessories							20,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						15,540
Organisation	1740702001	Akuapem South-Aburi Physical Planning Town and Country Planning Eastern						
Location Code	0505200	Akuapim South - Nsawam						

								Use of goods and services	15,540
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						15,540	
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						15,540	
Output	0001	Spatial and orderly development in communities improved by Dec, 2016						15,540	
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000002	Undertake Street Naming and House Numbering exercise		1.0	1.0	1.0		15,540	
Use of goods and services								15,540	
22101 Materials - Office Supplies								15,540	
2210111 Other Office Materials and Consumables								15,540	
Total Cost Centre								63,827	

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						72,050
Organisation	1740802001	Akuapem South-Aburi Social Welfare & Community Development Social Welfare Eastern						
Location Code	0505200	Akuapim South - Nsawam						

								Compensation of employees [GFS]		64,142
Objective	000000	Compensation of Employees								64,142
National Strategy	0000000	Compensation of Employees								64,142
Output	0000				Yr.1	Yr.2	Yr.3		64,142	
Activity	000000				0	0	0		64,142	
		Wages and Salaries							56,763	
		21110 Established Position							56,763	
		2111001 Established Post							56,763	
		Social Contributions							7,379	
		21210 Actual social contributions [GFS]							7,379	
		2121001 13% SSF Contribution							7,379	
								Use of goods and services		7,908
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large								600
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels								600
Output	0001	People with Disability empowered by Dec., 2016			Yr.1	Yr.2	Yr.3		600	
Activity	000002	Collect data on Physically challenged in the district			1	1	1		600	
		Use of goods and services							600	
		22101 Materials - Office Supplies							600	
		2210101 Printed Material & Stationery							600	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								5,978
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								5,978
Output	0001	Essential facilities provided to run the administration by Dec, 2016			Yr.1	Yr.2	Yr.3		5,978	
Activity	000001	Stationery			1	1	1		400	
		Use of goods and services							400	
		22101 Materials - Office Supplies							400	
		2210101 Printed Material & Stationery							400	
Activity	000002	Office Equipment			1	1	1		3,358	
		Use of goods and services							3,358	
		22101 Materials - Office Supplies							3,358	
		2210102 Office Facilities, Supplies & Accessories							3,358	
Activity	000003	Fuel			1	1	1		770	
		Use of goods and services							770	
		22105 Travel - Transport							770	
		2210511 Local travel cost							770	
Activity	000004	Publicity			1	1	1		550	
		Use of goods and services							550	
		22107 Training - Seminars - Conferences							550	

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

2210711 Public Education & Sensitization						550
Activity	000005	Servicing of meetings on domestic violence	1.0	1.0	1.0	900
Use of goods and services						900
22107 Training - Seminars - Conferences						900
2210709 Allowances						900
Objective	071103	3. Protect children from direct and indirect physical and emotional harm				600
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution				600
Output	0001	Public awareness on the rights of children created by Dec, 2016	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000001	Track cases of child abuse by Dec, 2015	1.0	1.0	1.0	600
Use of goods and services						600
22105 Travel - Transport						600
2210511 Local travel cost						600
Objective	071104	4. Eliminate human trafficking				730
National Strategy	7110403	4.3 Launch public education programme on children's rights and the dangers of child trafficking				730
Output	0001	Public awareness on the rights of children created by Dec, 2016	Yr.1	Yr.2	Yr.3	730
			1	1	1	
Activity	000001	Sensitize communities on Child Trafficking by Dec, 2015	1.0	1.0	1.0	730
Use of goods and services						730
22107 Training - Seminars - Conferences						730
2210711 Public Education & Sensitization						730
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			34,188
Function Code	71040	Family and children				
Organisation	1740802001	Akuapem South-Aburi Social Welfare & Community Development Social Welfare Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Other expense						34,188
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				34,188
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels				34,188
Output	0001	People with Disability empowered by Dec., 2016	Yr.1	Yr.2	Yr.3	34,188
			1	1	1	
Activity	000001	Support programmes of People with Disability	1.0	1.0	1.0	34,188
Miscellaneous other expense						34,188
28210 General Expenses						34,188
2821006 Other Charges						34,188
Total Cost Centre						106,238

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				122,346	
Function Code	70620	Community Development						
Organisation	1740803001	Akuapem South-Aburi Social Welfare & Community Development Community Development Eastern						
Location Code	0505200	Akuapim South - Nsawam						

		Compensation of employees [GFS]				113,487
Objective	000000	Compensation of Employees				113,487
National Strategy	0000000	Compensation of Employees				113,487
Output	0000		Yr.1	Yr.2	Yr.3	113,487
			0	0	0	
Activity	000000		0.0	0.0	0.0	113,487
Wages and Salaries						100,431
	21110	Established Position				100,431
	2111001	Established Post				100,431
Social Contributions						13,056
	21210	Actual social contributions [GFS]				13,056
	2121001	13% SSF Contribution				13,056
		Use of goods and services				8,859
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				2,070
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly				2,070
Output	0001	Sensitization of communities on government policies	Yr.1	Yr.2	Yr.3	2,070
			1	1	1	
Activity	000001	Embark on public education on Assembly programmes by Dec, 2015	1.0	1.0	1.0	2,070
Use of goods and services						2,070
	22107	Training - Seminars - Conferences				2,070
	2210711	Public Education & Sensitization				2,070
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				3,282
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				3,282
Output	0001	Essential facilities provided to run the administration	Yr.1	Yr.2	Yr.3	3,282
			1	1	1	
Activity	000001	Stationery	1.0	1.0	1.0	1,235
Use of goods and services						1,235
	22101	Materials - Office Supplies				1,235
	2210101	Printed Material & Stationery				1,235
Activity	000002	Office Equipment	1.0	1.0	1.0	2,047
Use of goods and services						2,047
	22101	Materials - Office Supplies				2,047
	2210102	Office Facilities, Supplies & Accessories				2,047
Objective	070703	3. Enhance women's access to economic resources				2,642
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level				2,642
Output	0001	Provision of entrepreneurial skills and expansion of female businesses by Dec, 2016	Yr.1	Yr.2	Yr.3	2,642
			1	1	1	
Activity	000001	Train women entrepreneurial groups in records keeping, etc by Dec, 2015	1.0	1.0	1.0	2,642
Use of goods and services						2,642

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

	22101	Materials - Office Supplies								864	
	2210113	Feeding Cost								864	
	22105	Travel - Transport								778	
	2210503	Fuel & Lubricants - Official Vehicles								778	
	22107	Training - Seminars - Conferences								1,000	
	2210701	Training Materials								1,000	
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded									864
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements									864
Output	0001	Creation of public awareness on rights of vulnerable and excluded		Yr.1	Yr.2	Yr.3				864	
				1	1	1					
Activity	000001	Sensitize communities on Teenage Pregnancy, Girl child education, abortion, etc		1.0	1.0	1.0				864	
		Use of goods and services								864	
	22107	Training - Seminars - Conferences								864	
	2210711	Public Education & Sensitization								864	
Total Cost Centre										122,346	

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	70610	Housing development							40,320
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern							
Location Code	0505200	Akuapim South - Nsawam							

									Compensation of employees [GFS]	40,320
Objective	000000	Compensation of Employees								40,320
National Strategy	0000000	Compensation of Employees								40,320
Output	0000						Yr.1	Yr.2	Yr.3	40,320
							0	0	0	
Activity	000000						0.0	0.0	0.0	40,320

Wages and Salaries										35,681
21110	Established Position									35,681
2111001	Established Post									35,681
Social Contributions										4,639
21210	Actual social contributions [GFS]									4,639
2121001	13% SSF Contribution									4,639

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							Total By Funding
Function Code	70610	Housing development							40,000
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern							
Location Code	0505200	Akuapim South - Nsawam							

									Non Financial Assets	40,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets								40,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members								40,000
Output	0001	Market infrastructure and sanitary conditions improved by Dec, 2016					Yr.1	Yr.2	Yr.3	40,000
							1	1	1	
Activity	000005	Const. of a Market Shed at Obodan					1.0	1.0	1.0	40,000

Fixed Assets										40,000
31113	Other structures									40,000
3111304	Markets									40,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	<i>Total By Funding</i>	
Function Code	70610	Housing development	263,410	
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern		
Location Code	0505200	Akuapim South - Nsawam		

						Non Financial Assets			263,410
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							143,410
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions							143,410
Output	0001	Market infrastructure and sanitary conditions improved by Dec, 2016			Yr.1	Yr.2	Yr.3		143,410
					1	1	1		
Activity	000003	Construct a market at Pokrom by Dec, 2015			1.0	1.0	1.0		60,000
Fixed Assets									60,000
	31113	Other structures							60,000
	3111304	Markets							60,000
Activity	000004	Upgrade the Aburi market (Phase I) by Dec, 2015			1.0	1.0	1.0		83,410
Fixed Assets									83,410
	31113	Other structures							83,410
	3111304	Markets							83,410
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							120,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators							120,000
Output	0001	Infrastructure improved to enhance efficient transport system by Dec, 2016			Yr.1	Yr.2	Yr.3		120,000
					1	1	1		
Activity	000001	Develop Lorry Park at Pokrom by Dec, 2015			1.0	1.0	1.0		120,000
Fixed Assets									120,000
	31113	Other structures							120,000
	3111305	Car/Lorry Park							120,000
								Total Cost Centre	343,729

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>			10,000
Function Code	70630	Water supply				
Organisation	1741003001	Akuapem South-Aburi Works Water Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Other expense						10,000
Objective	051102	2. Accelerate the provision of affordable and safe water				10,000
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring				10,000
Output	0001	Provision of potable water to communities improved by December, 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Support activities of DWST	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821006 Other Charges						10,000
Total Cost Centre						10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						58,572
Organisation	1741004001	Akuapem South-Aburi Works Feeder Roads Eastern						
Location Code	0505200	Akuapim South - Nsawam						

							Non Financial Assets	58,572
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						58,572
National Strategy	7110201	2.1 Increase the provision and quality of social services						58,572
Output	0001	Condition of Feeder roads improved by Dec, 2016						58,572
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Rehabilitate 50km roads	1.0	1.0	1.0			58,572
Fixed Assets								58,572
	31113	Other structures						58,572
	3111351	WIP - Roads						58,572
							Total Cost Centre	58,572

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i>
Function Code	70360	Public order and safety n.e.c						288,548
Organisation	1741500001	Akuapem South-Aburi Disaster Prevention Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Compensation of employees [GFS]								288,548
Objective	000000	Compensation of Employees						288,548
National Strategy	0000000	Compensation of Employees						288,548
Output	0000				Yr.1	Yr.2	Yr.3	288,548
					0	0	0	
Activity	000000				0.0	0.0	0.0	288,548

Wages and Salaries								255,352
21110	Established Position							255,352
2111001	Established Post							255,352
Social Contributions								33,196
21210	Actual social contributions [GFS]							33,196
2121001	13% SSF Contribution							33,196

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<i>Total By Funding</i>
Function Code	70360	Public order and safety n.e.c						30,000
Organisation	1741500001	Akuapem South-Aburi Disaster Prevention Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Use of goods and services								30,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						30,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						30,000
Output	0001	Adequate provisions made to manage disasters			Yr.1	Yr.2	Yr.3	30,000
					1	1	1	
Activity	000001	Make provision for relief items and disaster education			1.0	1.0	1.0	30,000

Use of goods and services								30,000
22112	Emergency Services							30,000
2211203	Emergency Works							30,000

Total Cost Centre **318,548**

Total Vote **5,165,387**