



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KWAHU AFRAM PLAINS SOUTH DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

DISTRICT PROFILE

ESTABLISHMENT OF KWAHU AFRAM PALINS SOUTH DISTRICT

The Kwahu Afram Plains South District was carved out from the Kwahu North District and was inaugurated on 19th June, 2012. The Legislative Instrument (LI) that established the District is 2045 and was passed in 2012. The Kwahu Afram Plains South District has one constituency and one Member of Parliament with Tease as the District capital.

The District is located between Latitude 6° 40¹ N and Latitude 7° 10¹ N and Longitude 0° 40¹ E and Longitude 0° 10¹ E, at the North-Western corner of Eastern Region with a total land area of approximately 3,095 sq km. The District is bounded to the North by the Kwahu Afram Plains North, to the South by Kwahu South, Kwahu East and Fantekwa Districts, to the East by the Volta River and to the West by two Districts in the Ashanti region precisely Sekyere East and Ashanti-Akim Districts.

There are three main entrances into the District by road; namely Nkawkaw-Mpraeso-Bepong-Kwahu Tafo and Adawso from where the three kilometer wide Afram River is crossed to Ekye-Aman from by a ferry operated by the Volta Lake Transport Company (VLTC). The second entrance is through Agogo in the Sekyere Afram Plains in the Ashanti region where one can travel by road through Dome to Maame Krobo then to Tease, the District capital and the third is through Kpando-Torko from where the Volta Lake is crossed to Agodeke-Donkorkrom-Samanhyia-Tease the District capital.

Population Size

According to the 2010 Population and Housing Census (PHC), the Kwahu Afram Plains South District has a total population of 115,812 people. Out of this, 62,450 are males with 53,362 females.

DOMINANT ECONOMIC ACTIVITY

The Kwahu Afram Plains South District is a conglomeration of diverse economic fields and participants. The economy of the District is driven by agriculture due to the vast tracts of arable land coupled with good weather conditions. According to the 2010 PHC data, the economic sector employs about 80 percent of the active labour force in the District.

Agriculture

Agriculture in the District is made up of crop farming, animal husbandry and fishing. According to the 2010 PHC data, crop production employs about 90 percent of active labour force in the agricultural sector. Commerce takes about 5 percent, Service 4 percent and industries takes 1 percent of the active labour force

The key food crops grown in the District include yam, maize, cocoyam, cassava, pepper, plantain, beans, rice and groundnuts. Cabbage and carrots are new additions to these traditional food crops. Farm acreage ranges from 1 to 30 acres for subsistence farming whilst commercial farms range from 50 to 200 acres.

Manufacturing

The type of industrial activities in the District can be categorized based on their primary input or raw material and the kind of skill used in the production process. The wood industry is visible even though not very vibrant. This includes sawmilling and carpentry. These are medium and small scale production units.

The industrial sector is very much dominated by informal micro agro-processing enterprises in the District's economy. Gari processing and fish mongering are some of the main areas of employment and income generation, especially among women, within the industrial sector of the District. Small boat and canoe building enterprises also exist.

Tourism Sites

Tourism also seems to be a promising sector though not developed. The special rocks around Bonkro which by nature have produced a huge cave have become a sanctuary for bats which is one of the potentially promising tourist areas if developed. This could be a source of tourist attraction for the District. The District for all its numerous potentials has little to offer when it comes to tourism.

Educational

There are about Eighty-five (85) public schools which comprise of Sixty-three (63) pre-schools and primary, Twenty-one (21) Junior High Schools and One (1) Senior High School) and fourteen (14) private schools (made up of seven pre-schools and primary, and Seven Junior High Schools) in the district. There are about Three Hundred and fifty-four (354) trained teachers comprising of Two hundred and Eighty-two (282) males and Seventy-two (62) females. The total student enrolment as at 2013/2014 academic year is Fourteen thousand, Five Hundred and Twelve pupils made up of Seven Thousand Six Hundred and Seventy-three boys and Six Thousand, Eight Hundred and Thirty-nine girls.

Currently, nineteen (19) public schools benefits from the Ghana School Feeding Programme district-wide.

Health

The district has no hospital but can boast of three government established health centers, eleven CHPS centers and a Presbyterian health center at Tease.

The doctor & nurse patient ratio in the district currently is 21:107,637 thus, 1: 5,127. This means One Doctor/Nurse is to 5,127 patients in the district.

Malaria is the topmost cause of OPD attendance to health facilities in the district.

Road Networks

Road network in the Kwahu Afram Plains South is a challenge to the developmental potentials of the area. The District has a total of 579.20 km of road network out of which 429.60 km are engineered and 149.60 km are unengineered. Efforts are being made by Management of the Assembly to open up the unengineered road network in the District to facilitate the transportation of people and farm produce to their various destinations in a timely manner.

Co-operative fish farming: Fishing is one of the potential areas that can offer employment opportunities for people in the Kwahu Afram Plains South in view of the vast water provided by the Afram and Volta River. The Assembly therefore encouraged the formation of co-operative fishing associations which could be supported with fish cages to increase fish rearing in the District.

VISION STATEMENT

To become highly focused local governance organization that creates conducive environment for citizen participation in decision making process and promote human resource development.

MISSION STATEMENT

Kwahu Afram Plains South District Assembly exists to develop human capacity and mobilize resources to promote higher living standards and support the overall agriculture and infrastructure development of the district.

BROAD OBJECTIVES IN LINE WITH THE GSGDA II

THEMATIC AREA	DISTRICT ADOPTED FOCUS AREA	DISTRICT ADOPTED SPECIFIC OBJECTIVE(S)	DISTRICT ADOPTED STRATEGIES
ENSURING AND SUSTAINING MACROECONOMIC STABILITY	Fiscal policy management	Improve fiscal revenue mobilization and management	1. Eliminate revenue collection leakages 2. Strengthen mobilization of and management of non-tax revenue
	Economic policy management	Strengthen economic planning and forecasting	Build and sustain district's capacity for economic planning and forecasting
ENHANCED COMPETITIVENESS OF GHANA'S PRIVATE SECTOR	Growth and development of SMEs	Improve efficiency and competitiveness of SMEs	Facilitate the provision and training and business development services
	Industrial development	Accelerate technology based industrialization with strong linkages to agriculture and other natural resource endowment	Encourage local economic development (LED) based on the resource endowments of the district
ACCELERATED AGRICULTURAL MODERNISATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMNET	Agricultural productivity	Promote seed and planting material development	Support the development and introduction of climate resilient high yielding disease and pest resilient short duration crop varieties taking into account consumers health and safety
	Technical development and dissemination	Increase sector investment in agric	Develop programmes to increase the participation of the youth in agric and aquaculture business
	Production risks/bottlenecks in agriculture industry	Promote the development of selected staple and horticultural crops	Promote the development of selected staple crops in each ecological zone
	Waste management and pollution reduction	Promote effective waste management and reduce pollution	Intensify public education on waste disposal
	Natural disasters, risks and vulnerability	Enhance capacity to mitigate and reduce the impact of natural disasters, risks and	Invest in the development of effective early warning and response system

		vulnerability	
	Climate variability and change	Enhance capacity to adapt to climate change impacts	Increase resilience to climate change impacts through early warning systems
INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT	Transportation (roads)	Create and sustain an efficient and effective transport system that meets user needs	Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs and future rehabilitation costs
	Rural development and management	Create an enabling environment to accelerate rural growth and development	Improve access to social and infrastructure services to meet basic human needs
	Water, Environmental Sanitation and Hygiene	Accelerate the provision of adequate, safe and affordable water	Ensure sustainable funding for rural water Delivery
		Accelerate the provision of Improved environmental Sanitation facilities	Promote the construction and use of modern household and institutional toilet facilities
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	Education	Increase inclusive and equitable access to, and participation in education at all levels	Remove the physical, financial and social barriers and constraints to access to education at all levels
		Improve management of education service delivery	Strengthen capacity for education Management
	Health	Bridge the equity gaps in geographical access to health Services	Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy
	HIV/AIDS and STIs	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	<ol style="list-style-type: none"> 1. Expand and intensify HIV Counseling and Testing (HTC) programmes 2. Intensify education to reduce stigmatization
	Sports	Support the development of known and lesser known sports	Popularise sports with the support of all relevant stakeholders in the district

	Social policy and social protection	Make social protection more effective in targeting the poor and the vulnerable	Progressively expand social protection interventions to cover the poor and the vulnerable
	Disability	Provide timely, reliable, and disaggregated data on PWDs	Develop a reliable system for the collection, compilation, analysis and dissemination of relevant data on PWDs for planning and policy-making
	Poverty Reduction and income inequalities	Reduce income disparities among socioeconomic groups and between geographical areas	Implement local economic development activities to generate employment and ensure social protection
TRANSPARENT AND ACCOUNTABLE GOVERNMENT	Local governance and decentralisation	Integrate and institutionalise district level planning and budgeting through the participatory process at all levels	Strengthen engagement between assembly members and Citizens
	Development Communication	Promote social accountability in the public policy cycle	Enhance participatory budgeting, revenue and expenditure tracking at all levels Expand communication platforms for civil society to enhance participation in the policy process
	Gender equity and women empowerment	Promote the effective integration of gender considerations at all stages, and in all dimensions of data production and creation of statistical knowledge	Standardize the compilation of gender statistics from routine administrative processes
	Public Safety and security	Improve internal security for protection of life and property	Enhance institutional capacity of the security Agencies
	Evidence based	Enhance efficiency and effectiveness of the national M&E system at all levels	Improve coordination and harmonization of district M&E

2.1.1a: REVENUE PERFORMANCE

IGF only (Trend Analysis)

Revenue Item	2012 budget	Actual	2013 budget	Actual	2014 budget	Actual	% age
		As at 31 st December 2012		As at 31 st December 2013		As at 30 th June 2014	
Rates	70,920.00	422.50	7,850.00	6,551.00	3,600.00	3,746.00	104.06
Fees and Fines	150,170.23	61,156.70	300,212.00	227,913.20	296,300.00	134,988.30	45.56
Licenses	33,129.84	10,512.00	51,155.00	58,834.00	87,500.00	18,641.00	21.30
Land	5,273.87	145.00	23,000.00	10,560.00	24,000.00	23,905.00	99.60
Rent	5388.40	2,133.00	25,500.00	15,939.08	25,500.00	9,980.00	39.14
Investment	15,000.00	NIL	NIL	NIL	NIL	NIL	NIL
Miscellaneous	7,320.40	NIL	10,000.00	76,587.29	NIL	NIL	NIL
Total	287,202.74	74369.20	417,717.00	396,384.57	436,900.00	191,260.30	43.78

REVENUE PERFORMANCE

2.1.1b: All Revenue Sources

Revenue Item	2012 budget	Actual	2013 budget	Actual	2014 budget	Actual	% age
		As at 31 st December 2012		As at 31 st December 2013		As at 30 th June 2014	
Total IGF	287,202.74	74,369.20	417,717.00	396,384.57	436,900.00	191,260.36	43.78
Compensation transfers (for decentralized departments)	391,168.83	NIL	178,124.00	NIL	700,000.00	NIL	NIL
Goods and Services Transfers (for decentralized departments)	NIL	NIL	NIL	NIL	57,279.91	NIL	NIL
Assets transfers (for decentralized departments)	NIL	NIL	NIL	NIL	NIL	NIL	NIL
DACF	1,000,837.88	235,301.80	1,097,025.60	591,954.80	2,897,459.00	204,630.26	7.06
School Feeding	NIL	NIL	249,746.00	178,213.20	249,746.00	82,767.00	33.14
DDF	NIL	NIL		661,321.00	586,302.00	451,496.35	92.66
Other transfers: Disability MP	NIL	NIL	31,707.00 50,000.00	60,544.94 57,640.32	31,707.00 50,000.00	NIL	NIL
Total	1,679,209.45	309,671.00	2,024,319.60	1,946,058.83	5,009,393.91	930,153.97	18.57

2.1. 2: Expenditure performance

Performance as at 30th June 2014 (ALL departments combined)							
Item	2012 budget	Actual	2013 budget	Actual	2014 budget	Actual	% age
		As at 31 st December 2012		As at 31 st December 2013		As at 30 th June 2014	Performance (<i>as at June 2014</i>)
Compensation	357,394.52	17,817.90	279,724.00	97,911.94	748,000.00	39,982.05	5.35
Goods and services	109,289.16	45,231.50	356,675.00	197,318.27	2,424,348.91	286,326.24	11.93
Assets	NIL	NIL	731,350.40	394,636.53	1,942,693.00	245,066.40	12.61
Total	466,683.68	63,049.40	1,367,746.40	686,866.74	5,114,987.91	571,374.69	11.17

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

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual(<i>as at June 2014</i>)	% Perfor mance	Budget	Actual <i>(as at June 2014)</i>	% Perfor mance	Budget	Actual <i>(as at June 2014)</i>	% Perfor mance	Budget	Actual <i>(as at June 2014)</i>
Schedule 1												
1	Central Administration	748,000.00	39,982.05	5.35	2,424,348.91	286,326.24	11.93	1,942,693.00	245,066.40	12.61	5,172,321.00	555,034.32
2	Works department											
3	Department of Agriculture				40,513.00							
4	Department of Social Welfare and community development				16,766.91							
Total		748,000.00	39,982.05	5.35	2,481,628.82	286,326.24	11.93	1,942,693.00	245,066.40	12.61	5,172,321.00	555,034.32

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						
General Administration	Preparation of the 2014 – 2017 MTDP	About 90% complete	Waiting for final inputs from RCC/NDPC	Provision of office accommodation and furnishing for all decentralized department	Offices of all the departments fully furnished	Most of the departments have moved into their furnished offices
				Complete payment for the purchase of official vehicles	2 No Nissan Pickups and 1No Lesdep Dongfeng Truck procured	About 85% of total cost paid
	Resourcing all departmental offices	About 80% of total debts owned our creditors have been fully paid	All debts could be paid upon release of funds			
				Resourcing the police service	Completed the construction of Maame Krobo police station	Awaiting commissioning
				Resourcing the police service	Maame Krobo police station fully furnished	Awaiting commissioning
	Preparation of assembly's bye laws	Bye laws prepared	Awaiting approval and gazetting			

	SERVICES			ASSETS		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
					Rehabilitation of streetlights district wide	Most streetlights within the district have been rehabilitated and additional low tension poles mounted
Social Sector						
1.Education	Rehabilitation of public schools district-wide	Some schools have been rehabilitated as well as some teachers bungalows	Some are on-going	Construction of 3No 6unit school blocks at Twerefo Faso, Maame Krobo and Tailorkope	1No 6unit classroom block has been started at Twerefo Faaso	2 were not awarded due to delay in release of the DACF
	Establishment of district education endowment fund	Assistance have been given to Seven (7) needy but brilliant students from the district		Provision of a school kitchen for St. Fidelis Snr. High - Tease	Completed and handed over	The school kitchen in use
2. Health	Improving access to health care delivery in the district	Renewed the rent for Foso CHPS center				
	Improving access to health care delivery in the district	Supported all national immunization programmes and other health promotion				

		campaigns				
	SERVICES			ASSETS		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
3.Department of Social Development	Assisting PWDs financially	First trench of PWD Funds disbursed				
Infrastructure						
1.Works				Provision of residential accommodation to the DCE	Completed the rehabilitation and furnishing of DCE's residence	Hon DCE has moved into his residence
2.Roads				Spot improvement and reshaping of roads	110 km of roads reshaped and improved	District wide
3.Physical Planning	Streets naming and property addressing	Some selected streets in the district capital named with signages installed				
Environment Sector						
1.Enronmental Health	Screening and certification of food vendors in the district	About 80% of food vendors within the district screened	yet to start a mop up exercise			
2. Sanitation	Improving the sanitation conditions within the district	Two public toilets dislodged and rehabilitated at Tease and	They are in use			

		Maame Krobo				
	SERVICES			ASSETS		
3. Natural Resource conservation	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Finance						
	Capacity building	All revenue collectors and Accounts staffs were trained	All revenue collectors and Accounts staffs have been trained Successfully			

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects	Project and Contractor Name	Project Location	Date Commenced	Expected Completion Date	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
Administration, Planning and Budget								
General Administration								
	Supply of office l-shape desk, fixed drawers, movable drawers, secretary table, visitors chair, wardrobe cabinets, etc (Nana Hagan)	Tease	Nov. 2012	Dec. 2012	100% Supplied	63,192.50	30,000.00	33,192.50
	Supply of 9pcs wardrobe cabinets, 7 pcs 4 in 1 drawer cabinets and 3 in 1 visitors chairs. (Sabu Nana)	Tease	Nov. 2012	Dec. 2012	100% Supplied	26,151.00	20,000.00	6,151.00
	Supply of visitors chair(leather), visitors chair(fabric) and swivel chairs (Nana Hagan)	Tease	Nov. 2012	Dec. 2012	100% Supplied	42,650.00	15,000.00	27,650.00

Sector Projects	Project and Contractor Name	Project Location	Date Commenced	Expected Completion Date	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
Social Sector								
Education	Construction of 1No 6-unit classroom block (Win-Meg Ent)	Twerefo-Faaso	16 th Aug. 2013	29 th Feb. 2014	20%	299,789.70	24,000.00	275,789.70
Infrastructure								
Works	Construction of 5no 20 unit market sheds/stalls (Gbagoray Const. Ltd)	Ekye-Amanfrom	Nov. 2011	Sept. 2012	100%	350,010.00	280,010.00	70,000.00
	Construction of police barracks (Geoworl Vent)	Maame Krobo	June 2012	Oct. 2013	30%	150,000.00	33,593.53	116,406.47
	Construction of 1no 10 seater WC toilet (Nana Hagan)	Ekye - Amanfrom	June 2012	Dec. 2012	55%	146,860.00	77,992.00	68,868.00
TOTAL						1,119,503.20	480,595.53	638,907.67

CHALLENGES AND CONSTRAINTS

- Given the fact that most of the developmental projects are financed by either DACF or DDF, delay in the releases of both funds to the assembly makes it difficult for any visible project to be undertaken. This has made it impossible for the Assembly to execute any of its 2014 planned projects that were to be financed especially by the DACF, since as at now no amount has been released to that effect.
- Farmers in the district continue to suffer post harvest losses due to the fact that most farming communities are not accessible coupled with bad road infrastructure. The bad nature of the roads also affect the mobility within, to and from the district.
- Added to this challenge is the movement of the pantoon. One can spend up to four (4) hours waiting for the pantoon to cross the Afram River.
- Seasonal bush fires have over the years depleted the vegetation cover and continue to destroy farm lands and produce.
- The assembly is yet to value all properties within the district and also update its database on its ratable items for efficient forecasting.
- Residential accommodation poses a serious hindrance to retaining staff for efficient service delivery.
- Another major challenge of the assembly is apathy among indigenes of the district. They do not show interest in any development projects taking place in the district.

OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

Revenue Head	2014 budget	Actual	2015	2016	2017
		As at June 2014			
Rates	3,600.00	3,746.00	12,500.00	13,750.00	13,750.00
Fees and Fines	296,300.00	134,102.30	292,400.00	321,640.00	321,640.00
Licenses	87,500.00	18,641.00	83,600.00	91,960.00	91,960.00
Land	24,000.00	23,905.00	65,000.00	71,500.00	71,500.00
Rent	25,500.00	9,980.00	12,000.00	12,000.00	12,000.00
Investment	NIL	NIL			
Total	436,900.00	190,374.36	465,500.00	511,850.00	511,850.00

3.1.2: ALL REVENUE SOURCES

REVENUE SOURCES	2014 budget	Actual	2015	2016	2017
		As at June 2014			
Internally Generated Revenue	436,900.00	191,260.36	465,500.00	481,682.25	505,766.36
Compensation transfers(for decentralized departments)	700,000.00	NIL	826,890.61	992,268.73	1,190,722.48
Goods and services transfers(for decentralized departments)	57,279.91	NIL	57,280.31	57,280.31	57,280.31
Assets transfer(for decentralized departments)	NIL	NIL	NIL	-	-
DACF	2,897,459.00	204,630.26	2,847,483.56	2,847,483.56	2,847,483.56
DDF	586,302.00	451,496.35	874,982.00	874,982.00	874,982.00
School Feeding Programme	249,746.00	82,767.00	249,746.00	249,746.00	249,746.00
Other transfers: (Disability fund MP Common Fund)	31,707.00 50,000.00		56,949.67 120,000.00	56,949.67 120,000.00	56,949.67 120,000.00
TOTAL	4,979,393.91	930,153.97	5,498,832.15	5,680,392.52	5,680,392.52

3.3: 2015 EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual	2015	2016	2017
		As at June 2014			
COMPENSATION	748,000.00	23,641.68	878,123.57	922,029.75	922,029.75
GOODS AND SERVICES	2,424,348.91	286,326.24	1,686,685.99	1,771,020.29	1,771,020.29
ASSETS	1,942,693.00	245,066.40	3,037,128.00	3,188,984.40	3,188,984.40
TOTAL	5,115,041.91	555,034.32	5,601,937.56	5,882,034.44	5,882,034.44

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015

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

The Kwahu Afram Plains South District is basically agrarian in nature hence our major source of revenue is derived from tolls on the exportation of farm produce. Management will therefore operate the strategically erected revenue check points within the district to ensure that maximum revenue is achieved.

Another source of revenue which has been given little attention over the years is rates in general. Management would also constitute and resource a revenue task force team to see to the collection of all rates and licenses across the district.

The Assembly's plan is to use the Street Naming and Property Addressing exercise to create tax register which will contain information on all ratable items and locations particularly small and medium scale business whose licenses are issued by the District Assembly.

A better informed tax payer population will enhance greater compliance. Management therefore will embark on a vigorous pay your levy campaign. The District Assembly hopes to link revenue collection to service delivery as well as mobilize the community through enhanced participatory budgeting and civic participation in the preparation of annual fees and fines document

The assembly will also resource the revenue mobilisation department with the necessary logistics to boost their morale to work harder as well minimise leakages

The District Assembly has taken steps to make the Area councils fully operational and will also resource them to embark on revenue mobilisation.

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	
1	Central Administration	878,123.57	1,528,316.08	2,817,818.00	5,224,257.65	462,100.00	1,250,692.09	2,636,483.56	874,982.00	5,224,257.65
2	Works department	30,202.85		200,000.00	230,202.85			200,000.00		200,000.00
3	Department of Agriculture	202,040.28	21,203.00	19,310.00	242,553.28		40,513.00			40,513.00
4	Department of Social Welfare and community development	65,001.01	16,766.91		81,767.92		16,766.91			16,766.91
5	NADMO/Disaster Management	44,586.93			44,586.93					
6	Waste management / ENVIRONMENTAL HEALTH		120,400.00		120,400.00	3,400.00	106,000.00	11,000.00		120,400.00
	TOTALS	878,123.57	1,686,685.99	3,037,128.00	5,601,937.56	465,500.00	1,423,863.19	2,847,483.56	874,982.00	5,601,937.56

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

LIST ALL PROGRAMMES AND PROJECTS (ALL SECTORS)	IGF	GOG	DACF	DDF	TOTAL	JUSTIFICATION
ADMINISTRATION						
<i>Compensation of employee</i>	51,233.57	826,890.00			878,123.57	Mandatory and also serve as motivation
Complete the payment for the supply of office equipments			22,250.00		22,250.00	Build and sustain the departmental capacity for quality service delivery
Complete payment for the purchase of official vehicles			40,850.00		40,850.00	Build and sustain the departmental capacity for quality service delivery
Capacity building for all staff			60,000.00		60,000.00	To build the skills and capacity of staffs to improve efficiency
Organise revenue performance review meetings	5,600.00				5,600.00	Strengthen IGF mobilisation and also minimise leakages
Set up and resource revenue task force	1,500.00				1,500.00	Strengthen IGF mobilisation, identify leakages and find an antidote
Purchase of 1No Grader			400,000.00		400,000.00	Improve access to social and infrastructure services and also open up inaccessible areas
Purchase of 1No standby Generator			40,000.00		40,000.00	Build and sustain the assembly's capacity for efficiency
Procurement of P.A (car) system			2,500.00		2,500.00	Improve information dissemination
To equip revenue collectors and furnish revenue posts	2,350.00				2,350.00	Strengthen IGF mobilisation and minimise leakages
Construction and operation of revenue check points (district wide)	1,000.00				1,000.00	Strengthen IGF collection and eliminate leakages
Administration and provision of logistics for the area council offices			13,950.00		13,950.00	Strengthen engagement between assemblymen and citizens
Organise capacity building workshop for all area council members				14,000.00	14,000.00	Build the capacity of area council member for quality service delivery
Organise at least six town hall meetings	5,000.00		20,000.00		25,000.00	Expand communication platforms for all stakeholders to enhance participation in the decision making process

LIST ALL PROGRAMMES AND PROJECTS (ALL SECTORS)	IGF	GOG	DACF	DDF	TOTAL	JUSTIFICATION
Purchase of office stationery & other printed materials	20,000.00				20,000.00	Build and sustain the departmental capacity for quality service delivery
Purchase of value books	15,000.00				15,000.00	Build and sustain the departmental capacity for quality service delivery
National Events/Celebrations a. Independence day b. Republic day c. Farmers day d. May day			20,000.00 5,000.00 25,000.00		20,000.00 5,000.00 25,000.00 2,000.00	Strengthen engagement between departments and citizens as well as ensuring citizens participation
Contingency	16,216.43		82,609.56	7,708.00	106,533.99	Build and sustain the departmental capacity for quality service delivery
Organization of General Assembly, Statutory Sub-Committee and other meetings	20,000.00		36,000.00		56,000.00	Ensure legislative functions
Purchase of fuel and lubricants	60,000.00				60,000.00	Ensure mobility and efficiency
Maintenance of official vehicle	35,000.00		15,000.00		50,000.00	Ensure mobility and efficiency
Payment of transfer grant of posted staff	5,000.00				5,000.00	Build and sustain the departmental capacity for quality service delivery and motivate staff
Payment of T&T allowances	20,000.00				20,000.00	Ensure quality service delivery and motivate staff
Payment of Hotel accommodation of staff on official assignments	25,000.00				25,000.00	Ensure quality service delivery and motivate staff
Staff rent support and welfare	10,000.00				10,000.00	Ensure quality service delivery and motivate staff
Honorarium	10,000.00				10,000.00	Ensure quality service delivery and motivate staff
Payment of out of station allowance	30,000.00				30,000.00	Ensure quality service delivery and motivate staff

LIST ALL PROGRAMMES AND PROJECTS (ALL SECTORS)	IGF	GOG	DACF	DDF	TOTAL	JUSTIFICATION
Support to traditional authority	10,000.00				10,000.00	Strengthen engagement between the assembly and the traditional authority
Support to other departments			20,000.00		20,000.00	Build and sustain the departmental capacity for quality service delivery
Purchase of cleaning materials	15,000.00				15,000.00	Ensure cleanliness in all department
Protocol services	15,000.00				15,000.00	Sustain quality service delivery
Publicity and gazetting of official documents	5,000.00				5,000.00	Ensure proper authentication
Payment of utility bills	21,000.00				21,000.00	Enhance management efficiency
Support to development of sports in the district	2,000.00		3,000.00		5,000.00	Popularize sporting activities within the district and unearth talents
Revenue improvement review meetings	11,000.00		15,000.00		26,000.00	Improve IGF mobilisation
Organization of DPCU meetings			6,000.00		6,000.00	Build and sustain the districts capacity for economic planning and forecasting
Monitoring and Evaluation			25,000.00		25,000.00	Improve management efficiency
Street naming and property addressing (district wide)	10,000.00		40,000.00	90,000.00	140,000.00	Improve access to social and infrastructure services to meet basic human needs
Legal fees	10,000.00				10,000.00	Authentication of bye laws to sustain quality service delivery
Preparation of 2016 composite budget			20,000.00		20,000.00	Enhance participatory budgeting, revenue and expenditure tracking
WORKS DEPARTMENT						
Maintenance of official residence	10,000.00				10,000.00	Support staff welfare
Maintenance of furniture, fixture and fittings	10,000.00				10,000.00	Ensure good working environment
General operations and maintenance of official equipments			20,000.00		20,000.00	Ensure good working environment
Construction of community information center at Forifori	10,000.00		5,000.00		15,000.00	Improve information dissemination
Rehabilitation of former post office into office of the District Police Headquarters at Tease			50,000.00		50,000.00	Improve security in the district

LIST ALL PROGRAMMES AND PROJECTS (ALL SECTORS)	IGF	GOG	DACF	DDF	TOTAL	JUSTIFICATION
AGRICULTURE						
Promote seed and planting material development(district wide)		9,000.00			9,000.00	Encourage economic development based on the resource endowments of the district
Promote the development of selected staple and horticultural crops (district wide)		10,000.00			10,000.00	Encourage economic development based on the resource endowments of the district
Increase sector investment in agric		21,513.00			21,513.00	Encourage economic development based on the resource endowments of the district
DEPARTMENT OF SOCIAL DEVELOPMENT						
Continuous PWD identification and administration		2,709.00			2,709.00	Develop a reliable system for the collection, compilation, analysis and dissemination of relevant data on PWDs for planning
Assisting PWDs with employable skills (district wide)		54,241.00			54,241.00	Improve social intervention programmes
Follow up on hospital welfare services		1,309.00			1,309.00	Improve social intervention programmes
Organisation of social / public education forum (district wide)		1,400.00			1,400.00	Expand communication platforms for communities on policy issues
Equipping rural women in income generating activities (district wide)		5,000.00			5,000.00	Implement LED activities to generate employment
Organization of mass education (district wide)		2,000.00			2,000.00	Expand communication platforms
SOCIAL SERVICES						
EDUCATION						
Support to best teachers awards			10,000.00		10,000.00	Motivate teachers to give up their best
Support to girl child/ STMIE camps			7,000.00		7,000.00	Remove the financial barriers and constraints to access to education

LIST ALL PROGRAMMES AND PROJECTS (ALL SECTORS)	IGF	GOG	DACF	DDF	TOTAL	JUSTIFICATION
District education endowment fund			56,950.00		56,950.00	Remove the financial barriers and constraints to access to education
School feeding programme		249,746.00			249,746.00	Improve social intervention programme
Construction of 2No classroom blocks at Maame Krobo and Tailorkope			450,000.00		450,000.00	Remove physical barriers to access to education and improve educational infrastructure
Rehabilitation of schools (district wide)			100,000.00		100,000.00	Remove physical barriers to access to education and improve educational infrastructure
Support to community educational facilities improvement activities			71,187.00		71,187.00	Remove physical barriers to access to education
<i>HEALTH</i>						
Support to community health infrastructure improvement			71,187.00		71,187.00	Strengthen the district and subdistrict health system as the bedrock of primary health care
Assisting the operations of CHPS centers (district wide)			20,000.00		20,000.00	Strengthen the district and subdistrict health system as the bedrock of primary health care
Support HIV/AIDS programmes		7,000.00			7,000.00	Intensify education to reduce stigmatization and new infections
Construction of 3No CHPS centers at Kwame Dwamena, Foso and Praprabebida			300,000.00	100,000.00	400,000.00	Strengthen the district and subdistrict health system as the bedrock of primary health care
<i>ENVIRONMENT</i>						
Preparation of District Environmental and Sanitation Plan			7,000.00		7,000.00	Build and sustain the district's environment for economic planning
Fumigation and sanitation		106,000.00			106,000.00	Accelerate the provision of improved environmental and sanitation facilities
Intensify public education on proper waste disposal (district wide)	3,400.00		4,000.00		7,400.00	Enhance public education on proper sanitation

LIST ALL PROGRAMMES AND PROJECTS (ALL SECTORS)	IGF	GOG	DACF	DDF	TOTAL	JUSTIFICATION
<i>INFRASTRUCTURE</i>						
Completing the construction of a 1No 10 seater public WC at Ekye Amanfrom				68,868.00	68,868.00	Promote the construction and use of modern public toilets
Construction of a modern 10 seater public WC at Tease			200,000.00		200,000.00	Promote the construction and use of modern public toilets
Construction of Tease Small Town Water Project			200,000.00		200,000.00	Ensure the provision quality water delivery
Construction of Maame Krobo police barracks				150,000.00	150,000.00	Enhancing the institutional capacity of the police service in the district
Complete construction of Tease and Samenhyia area council offices			43,000.00		43,000.00	Strengthen engagement between assembly and citizens
Construction of 1 no 6 unit classroom block at Twerefo Faaso				275,790.00	275,790.00	Removing the physical barriers to access to education
<i>ECONOMIC</i>						
Spot Improvement and routine maintenance of some feeder roads			150,000.00		150,000.00	Prioritizing the maintenance of existing road infrastructure
Construction and maintenance of some culverts and bridges			50,000.00		50,000.00	Prioritizing the maintenance of existing road infrastructure
Construction of market pavilions at Tease			20,000.00		20,000.00	Encourage LED activities based on the resource endowments of the district and improve trade
Rehabilitation and expansion of streetlights (district wide)			120,000.00		120,000.00	Improving internal security for protection of life and property
Complete payment for the construction of Ekye market sheds and stalls				70,000.00	70,000.00	Improve trade
Construction of 16 units market stores at Maame Krobo				98,980.00	98,980.00	Encourage LED activities based on the resource endowments of the district
MP'S PROJECTS Maintenance and drilling of bore holes, Supply of roofing sheets and cements, Scholarship/ financial assistance to needy but brilliant students		120,000.00			120,000.00	Improve livelihood standards and development
TOTAL	465,500.00	1,416,808.00	2,847,483.56	875,164.00	5,626,307.56	

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	883,239		
010201 1. Improve fiscal resource mobilization	0	221,930		
020401 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	40,513		
030902 2. Enhance community participation in governance and decision-making	0	93,200		
050106 6. Ensure sustainable development in the transport sector	0	200,000		
050611 11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas	0	725,000		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	389,268		
060102 2. Improve quality of teaching and learning	0	91,187		
060103 3. Bridge gender gap in access to education	0	1,132,485		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	498,187		
060801 1. Progressively expand social protection interventions to cover the poor	0	59,658		
060901 1. Integrate population variables into all aspects of development planning at all levels	0	7,000		
070103 3. Promote coordination, harmonization and ownership of the development process	0	145,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,163,395		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	77,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,727,064	0		
Grand Total ¢	5,727,064	5,727,063	0	0.00

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>Kwahu Afram Plains South-Tease</u>			
Taxes	0.00	3,750.00	3,750.00	10.00	-3,740.00	0.3	13,500.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	1,000.00
113 Taxes on property	0.00	3,750.00	3,750.00	10.00	-3,740.00	0.3	12,500.00
Grants	0.00	11,645,340.00	11,645,340.00	0.00	-11,645,340.00	0.0	5,261,563.75
133 From other general government units	0.00	11,645,340.00	11,645,340.00	0.00	-11,645,340.00	0.0	5,261,563.75
Other revenue	0.00	81,200.50	81,200.50	0.00	-81,200.50	0.0	452,000.00
141 Property income [GFS]	0.00	18,830.00	18,830.00	0.00	-18,830.00	0.0	77,000.00
142 Sales of goods and services	0.00	62,370.50	62,370.50	0.00	-62,370.50	0.0	374,500.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	500.00
<i>Grand Total</i>	0.00	11,730,290.50	11,730,290.50	10.00	-11,730,280.50	0.0	5,727,063.75

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	793,439	1,172,767	2,211,677	4,177,884	89,800	424,266	53,000	567,066	0	0	0	0	0	111,526	813,638	925,164	5,727,063
Kwahu Afram Plains South-Tease	793,439	1,172,767	2,211,677	4,177,884	89,800	424,266	53,000	567,066	0	0	0	0	0	111,526	813,638	925,164	5,727,063
Central Administration	328,696	734,799	914,287	1,977,782	89,800	395,866	43,000	528,666	0	0	0	0	0	21,526	594,770	616,296	3,122,744
Administration (Assembly Office)	328,696	734,799	914,287	1,977,782	89,800	395,866	43,000	528,666	0	0	0	0	0	21,526	594,770	616,296	3,122,744
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	76,950	621,187	698,137	0	0	0	0	0	0	0	0	0	0	0	0	698,137
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	76,950	621,187	698,137	0	0	0	0	0	0	0	0	0	0	0	0	698,137
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	95,170	137,000	200,000	432,170	0	3,400	0	3,400	0	0	0	0	0	0	68,868	68,868	504,438
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	95,170	117,000	200,000	412,170	0	3,400	0	3,400	0	0	0	0	0	0	68,868	68,868	484,438
Hospital services	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
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	202,041	19,310	21,203	242,554	0	0	0	0	0	0	0	0	0	0	0	0	242,554
	202,041	19,310	21,203	242,554	0	0	0	0	0	0	0	0	0	0	0	0	242,554
Physical Planning	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
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	88,526	9,709	0	98,235	0	0	0	0	0	0	0	0	0	0	0	0	155,184
Office of Departmental Head	23,525	0	0	23,525	0	0	0	0	0	0	0	0	0	0	0	0	23,525
Social Welfare	12,197	9,709	0	21,906	0	0	0	0	0	0	0	0	0	0	0	0	78,855
Community Development	52,804	0	0	52,804	0	0	0	0	0	0	0	0	0	0	0	0	52,804
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	30,203	0	0	30,203	0	0	0	0	0	0	0	0	0	0	0	0	30,203
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	30,203	0	0	30,203	0	0	0	0	0	0	0	0	0	0	0	0	30,203
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	195,000	255,000	450,000	0	25,000	10,000	35,000	0	0	0	0	0	90,000	150,000	240,000	725,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	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	195,000	255,000	450,000	0	25,000	10,000	35,000	0	0	0	0	0	90,000	150,000	240,000	725,000
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	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0	0	200,000
	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0	0	200,000
Disaster Prevention	48,804	0	0	48,804	0	0	0	0	0	0	0	0	0	0	0	0	48,804
	48,804	0	0	48,804	0	0	0	0	0	0	0	0	0	0	0	0	48,804
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>			583,442		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

					Compensation of employees [GFS]			328,696
Objective	000000	Compensation of Employees				328,696		
National Strategy	0000000	Compensation of Employees				328,696		
Output	0000		Yr.1	Yr.2	Yr.3	328,696		
			0	0	0			
Activity	000000		0.0	0.0	0.0	328,696		
		Wages and Salaries				328,696		
		21110 Established Position				328,696		
		2111001 Established Post				328,696		

					Use of goods and services			5,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				5,000		
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases				5,000		
Output	0001	Public Health outreach programmes intensified by close of 2015	Yr.1	Yr.2	Yr.3	5,000		
			1	1	1			
Activity	000001	Organise community durbars on HIV/AIDS and other sexually transmitted diseases in 25 communities	1.0	1.0	1.0	5,000		
		Use of goods and services				5,000		
		22107 Training - Seminars - Conferences				5,000		
		2210711 Public Education & Sensitization				5,000		

					Grants			249,746
Objective	060103	3. Bridge gender gap in access to education				249,746		
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas				249,746		
Output	0001	Promote Gender equity in education	Yr.1	Yr.2	Yr.3	249,746		
			1	1	1			
Activity	000001	Increased number of participating schools in school feeding	1.0	1.0	1.0	249,746		
		To other general government units				249,746		
		26311 Re-Current				249,746		
		2631107 School Feeding Proram and Other Inflows				249,746		

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>			528,666		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

		Compensation of employees [GFS]				89,800	
Objective	000000	Compensation of Employees				89,800	
National Strategy	0000000	Compensation of Employees				89,800	
Output	0000		Yr.1	Yr.2	Yr.3	89,800	
Activity	000000		0	0	0	89,800	
Wages and Salaries						82,000	
21111 Wages and salaries in cash [GFS]						60,000	
2111102 Monthly paid & casual labour						60,000	
21112 Wages and salaries in cash [GFS]						22,000	
2111225 Commissions						22,000	
Social Contributions						7,800	
21210 Actual social contributions [GFS]						7,800	
2121001 13% SSF Contribution						7,800	
		Use of goods and services				384,866	
Objective	010201	1. Improve fiscal resource mobilization				9,450	
National Strategy	1020101	1.1 Minimise revenue collection leakages				9,450	
Output	0001	RESOURCE AND STRENGTHEN CAPACITY OF REVENUE COLLECTORS	Yr.1	Yr.2	Yr.3	9,450	
Activity	000002	Well equip revenue collectors and furnish revenue posts	1	1	1	9,450	
Use of goods and services						2,350	
22101 Materials - Office Supplies						2,350	
2210112 Uniform and Protective Clothing						1,350	
2210120 Purchase of Petty Tools/Implements						1,000	
Activity	000003	Organise quarterly revenue performance review meetings with management and heads of revenue posts/station	1.0	1.0	1.0	5,600	
Use of goods and services						5,600	
22107 Training - Seminars - Conferences						5,600	
2210708 Refreshments						1,800	
2210709 Allowances						3,800	
Activity	000004	Set up and resource the revenue task force for effective revenue mobilisation	1.0	1.0	1.0	1,500	
Use of goods and services						1,500	
22107 Training - Seminars - Conferences						1,500	
2210709 Allowances						1,500	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				10,000	
National Strategy	7010304	3.4 Create an open and receptive avenue for Ghanaians to participate in debates on all the critical national issues that affect their lives and livelihoods as part of a process of building citizenship.				10,000	
Output	0002	ENCOURAGE CITIZENRY PARTICIPATION IN THE DECISION MAKING AND DEVELOPMENTAL PROCESS	Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	ORGANISE AT LEAST 6 TOWN HALL MEETINGS	1	1	1	10,000	
Use of goods and services						10,000	
22105 Travel - Transport						10,000	
2210509 Other Travel & Transportation						10,000	

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

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					354,416
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					20,000
Output	0003	Staff welfare development	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000004	Staff incentive and award scheme	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22107 Training - Seminars - Conferences					5,000
		2210710 Staff Development					5,000
Output	0008	Entertainment/ Protocol	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000001	Protocol	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22109 Special Services					15,000
		2210901 Service of the State Protocol					15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					324,416
Output	0001	Ensure efficient and effective management of administration	Yr.1	Yr.2	Yr.3		71,416
			1	1	1		
Activity	000002	Provision of office stationery and other printed materials	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		22101 Materials - Office Supplies					20,000
		2210101 Printed Material & Stationery					20,000
Activity	000003	Provision of value books	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22101 Materials - Office Supplies					15,000
		2210101 Printed Material & Stationery					15,000
Activity	000005	Operational enhancement charges	1.0	1.0	1.0		16,416
		Use of goods and services					16,416
		22109 Special Services					16,416
		2210909 Operational Enhancement Expenses					16,416
Activity	000007	Organise various statutory subcommittee and other official meetings	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		22107 Training - Seminars - Conferences					20,000
		2210709 Allowances					20,000
Output	0002	Transport and Transportation	Yr.1	Yr.2	Yr.3		120,000
			1	1	1		
Activity	000001	Running cost of official vehicle	1.0	1.0	1.0		60,000
		Use of goods and services					60,000
		22105 Travel - Transport					60,000
		2210503 Fuel & Lubricants - Official Vehicles					60,000
Activity	000002	Maintenance of official vehicles	1.0	1.0	1.0		35,000
		Use of goods and services					35,000
		22105 Travel - Transport					35,000
		2210502 Maintenance & Repairs - Official Vehicles					35,000
Activity	000003	Transfer grants and haulage	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22105 Travel - Transport					5,000
		2210509 Other Travel & Transportation					5,000

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

Activity	000004	Prompt payment of T&T of officers on official duties	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22105 Travel - Transport				20,000
		2210511 Local travel cost				20,000
Output	0003	Staff welfare development	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Hotel accommodation to official guests	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22104 Rentals				25,000
		2210404 Hotel Accommodations				25,000
Activity	000002	Prompt payment of out of station allowance of officers on official assignments	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22105 Travel - Transport				30,000
		2210511 Local travel cost				30,000
Activity	000003	Provision of residential accommodation to staff	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22104 Rentals				5,000
		2210402 Residential Accommodations				5,000
Output	0004	Maintenance and repairs	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Maintenance of official building	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22104 Rentals				10,000
		2210402 Residential Accommodations				10,000
Activity	000002	Maintenance of furniture and fixtures	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210604 Maintenance of Furniture & Fixtures				10,000
Output	0007	Office facility and accessories/ equipments	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Purchase of cleaning materials	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22103 General Cleaning				15,000
		2210301 Cleaning Materials				15,000
Output	0008	Entertainment/ Protocol	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000002	Publicity/Adverts/Gazetting	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				5,000
		2210115 Textbooks & Library Books				5,000
		22108 Consulting Services				10,000
		2210803 Other Consultancy Expenses				10,000
Output	0009	Ensure prompt payments for utilities	Yr.1	Yr.2	Yr.3	21,000
			1	1	1	
Activity	000001	Electricity Bills	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22102 Utilities				15,000
		2210201 Electricity charges				15,000
Activity	000002	Water Bills	1.0	1.0	1.0	1,000
		Use of goods and services				1,000

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

		22102	Utilities							1,000
		2210202	Water							1,000
Activity	000003		Telecommunication/ Internet bundles			1.0	1.0	1.0		2,000
			Use of goods and services							2,000
		22102	Utilities							2,000
		2210203	Telecommunications							2,000
Activity	000004		Postal/ Courier Services			1.0	1.0	1.0		500
			Use of goods and services							500
		22102	Utilities							500
		2210204	Postal Charges							500
Activity	000005		Bank Charges			1.0	1.0	1.0		2,500
			Use of goods and services							2,500
		22111	Other Charges - Fees							2,500
		2211101	Bank Charges							2,500
Output	0011		National Celebrations/Anniversaries/Events			Yr.1	Yr.2	Yr.3		2,000
						1	1	1		
Activity	000001		Promote patriotism			1.0	1.0	1.0		2,000
			Use of goods and services							2,000
		22109	Special Services							2,000
		2210902	Official Celebrations							2,000
National Strategy	7040104		1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting							10,000
Output	0003		Staff welfare development			Yr.1	Yr.2	Yr.3		10,000
						1	1	1		
Activity	000005		Honorarium			1.0	1.0	1.0		10,000
			Use of goods and services							10,000
		22107	Training - Seminars - Conferences							10,000
		2210709	Allowances							10,000
Objective	070203		3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							11,000
National Strategy	7020304		3.4. Implement District Composite Budgeting							11,000
Output	0003		Preparation of the 2016 budget			Yr.1	Yr.2	Yr.3		11,000
						1	1	1		
Activity	000002		Organise departmental meetings on the processes of effective preparation and implementation of composite budget			1.0	1.0	1.0		11,000
			Use of goods and services							11,000
		22107	Training - Seminars - Conferences							11,000
		2210709	Allowances							11,000
Objective	070206		6. Ensure efficient internal revenue generation and transparency in local resource management							0
National Strategy	7020602		6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							0
Output	0002		FEES			Yr.1	Yr.2	Yr.3		0
						1	1	1		
Activity	000011		preparation dmt			1.0	1.0	1.0		0
			Use of goods and services							0
		22101	Materials - Office Supplies							0
		2210103	Refreshment Items							0
			Other expense							11,000
Objective	010201		1. Improve fiscal resource mobilization							1,000
National Strategy	1020101		1.1 Minimise revenue collection leakages							1,000

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

Output	0002	Invest in revenue generation facilities	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000003	Construction of revenue check points	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821006 Other Charges						1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				10,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				10,000
Output	0005	Support to traditional authourity	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Support to traditional authourity	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821009 Donations						10,000
Non Financial Assets						43,000
Objective	030902	2. Enhance community participation in governance and decision-making				43,000
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders				43,000
Output	0001	To operationalise Area Councils and the Unit Committee for effective participation of sub-structures in decision making by the close of 2014	Yr.1	Yr.2	Yr.3	43,000
			1	1	1	
Activity	000003	Complete the rehabilitation and construction of two area council offices at Samanhyia and Tease	1.0	1.0	1.0	43,000
Fixed Assets						43,000
31111 Dwellings						43,000
3111151 WIP - Buildings						43,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			120,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				
Other expense						30,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				30,000
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue				30,000
Output	0001	CO-ORDINATE AND HARMONISE PROJECTS AND PROGRAMMES OF THE HON. MEMBER OF PARLIAMENT FOR THE DISTRICT	Yr.1	Yr.2	Yr.3	30,000
Activity	000002	PAYMENT FOR GOODS AND SERVICES TO BE INCURRED FOR DEVELOPMENTAL ACTIVITIES	1	1	1	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821006 Other Charges						30,000
Non Financial Assets						90,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				90,000
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue				90,000
Output	0001	CO-ORDINATE AND HARMONISE PROJECTS AND PROGRAMMES OF THE HON. MEMBER OF PARLIAMENT FOR THE DISTRICT	Yr.1	Yr.2	Yr.3	90,000
Activity	000001	PAYMENT FOR THE COST OF DEVELOPMENTAL PROJECTS INITIATED	1	1	1	90,000
Fixed Assets						90,000
31122 Other machinery - equipment						90,000
3112207 Other Assets						90,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	1,274,340
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

							Use of goods and services			405,053	
Objective	010201	1. Improve fiscal resource mobilization									22,500
National Strategy	1020101	1.1 Minimise revenue collection leakages									22,500
Output	0001	RESOURCE AND STRENGTHEN CAPACITY OF REVENUE COLLECTORS			Yr.1	Yr.2	Yr.3			22,500	
				1	1	1					
Activity	000001	Capacity building for all revenue collectors			1.0	1.0	1.0			20,000	
Use of goods and services										20,000	
	22101	Materials - Office Supplies								7,000	
	2210103	Refreshment Items								7,000	
	22107	Training - Seminars - Conferences								13,000	
	2210701	Training Materials								5,000	
	2210709	Allowances								8,000	
Activity	000004	Set up and resource the revenue task force for effective revenue mobilisation			1.0	1.0	1.0			2,500	
Use of goods and services										2,500	
	22107	Training - Seminars - Conferences								2,500	
	2210711	Public Education & Sensitization								2,500	
Objective	030902	2. Enhance community participation in governance and decision-making									13,950
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process									13,950
Output	0001	To operationalise Area Councils and the Unit Committee for effective participation of sub-structures in decision making by the close of 2014			Yr.1	Yr.2	Yr.3			13,950	
				1	1	1					
Activity	000002	Provision of logistics and office equipment for area councils offices			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	000004	Administrative and operational expenses of the area council offices			1.0	1.0	1.0			3,950	
Use of goods and services										3,950	
	22101	Materials - Office Supplies								3,950	
	2210111	Other Office Materials and Consumables								3,950	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services									2,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases									2,000
Output	0001	Public Health outreach programmes intensified by close of 2015			Yr.1	Yr.2	Yr.3			2,000	
				1	1	1					
Activity	000001	Organise community durbars on HIV/AIDS and other sexually transmitted diseases in 25 communities			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	070103	3. Promote coordination, harmonization and ownership of the development process									15,000
National Strategy	7010304	3.4 Create an open and receptive avenue for Ghanaians to participate in debates on all the critical national issues that affect their lives and livelihoods as part of a process of building citizenship.									15,000
Output	0002	ENCOURAGE CITIZENRY PARTICIPATION IN THE DECISION MAKING AND DEVELOPMENTAL PROCESS			Yr.1	Yr.2	Yr.3			15,000	
				1	1	1					

Kwahu Afram Plains South-Tease

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

Activity	000001	ORGANISE AT LEAST 6 TOWN HALL MEETINGS	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210704 Hire of Venue						4,000
2210708 Refreshments						11,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				310,603
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				20,000
Output	0006	Support to other decentralised departments	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Support to other decentralised departments	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210111 Other Office Materials and Consumables						20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				290,603
Output	0001	Ensure efficient and effective management of administration	Yr.1	Yr.2	Yr.3	165,603
			1	1	1	
Activity	000004	Complete purchase of office equipment	1.0	1.0	1.0	66,994
Use of goods and services						66,994
22101 Materials - Office Supplies						66,994
2210102 Office Facilities, Supplies & Accessories						66,994
Activity	000005	Operational enhancement charges	1.0	1.0	1.0	62,610
Use of goods and services						62,610
22109 Special Services						62,610
2210909 Operational Enhancement Expenses						62,610
Activity	000006	Organise at least four general assembly meetings	1.0	1.0	1.0	36,000
Use of goods and services						36,000
22101 Materials - Office Supplies						20,000
2210103 Refreshment Items						20,000
22109 Special Services						16,000
2210905 Assembly Members Sitings All						16,000
Output	0002	Transport and Transportation	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000002	Maintenance of 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
Output	0003	Staff welfare development	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000006	Capacity building for all staff	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22107 Training - Seminars - Conferences						40,000
2210710 Staff Development						40,000
Output	0004	Maintenance and repairs	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Maintenance of furniture and fixtures	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22106 Repairs - Maintenance						20,000
2210606 Maintenance of General Equipment						20,000
Output	0011	National Celebrations/Anniversaries/Events	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	

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

Activity	000001	Promote patriotism	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22109 Special Services						50,000
2210902 Official Celebrations						50,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				41,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				6,000
Output	0002	Resource the DPCU to function effectively	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000002	Organise at least four DPCU meetings	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210708 Refreshments						2,000
2210709 Allowances						4,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				35,000
Output	0003	Preparation of the 2016 budget	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Organise interface meetings with rate payers	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210702 Visits, Conferences / Seminars (Local)						20,000
Activity	000002	Organise departmental meetings on the processes of effective preparation and implementation of composite budget	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210709 Allowances						15,000
Other expense						45,000
Objective	010201	1. Improve fiscal resource mobilization				20,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				20,000
Output	0002	Invest in revenue generation facilities	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000004	Construction of market pavillions	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821006 Other Charges						20,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				25,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				25,000
Output	0001	Establishment of database for effective and efficient forecasting	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000002	Ensure effective monitoring and evaluation of projects	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821006 Other Charges						25,000
Non Financial Assets						824,287
Objective	030902	2. Enhance community participation in governance and decision-making				22,250
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders				22,250
Output	0002	Permanent offices for the district assembly and its departments put in place	Yr.1	Yr.2	Yr.3	22,250
			1	1	1	

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

Activity	000001	Complete supply and payment of office logistics-equipment, tables, cabinets,airconditioners,curtains,office and apartments renovation works tec	1.0	1.0	1.0	22,250
Fixed Assets						22,250
31113 Other structures						22,250
3111366 WIP - Interior Development and Refurbishment						22,250
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				321,187
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				321,187
Output	0002	Increase access to health facilities by the end of 2015	Yr.1	Yr.2	Yr.3	321,187
			1	1	1	
Activity	000001	Construction of three CHPS compounds at Kwame Dwamena, Fosu and Praprabebida	1.0	1.0	1.0	250,000
Fixed Assets						250,000
31112 Non residential buildings						250,000
3111253 WIP - Health Centres						250,000
Activity	000002	Assistance to community initiated health infrastructure improvement related activities	1.0	1.0	1.0	71,187
Fixed Assets						71,187
31111 Dwellings						71,187
3111151 WIP - Buildings						71,187
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				480,850
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				480,850
Output	0001	Ensure efficient and effective management of administration	Yr.1	Yr.2	Yr.3	40,850
			1	1	1	
Activity	000001	Purchase of official vehicles	1.0	1.0	1.0	40,850
Fixed Assets						40,850
31121 Transport - equipment						40,850
3112101 Vehicle						40,850
Output	0010	Purchase of new equipments	Yr.1	Yr.2	Yr.3	440,000
			1	1	1	
Activity	000001	Purchase of 1No assembly grader	1.0	1.0	1.0	400,000
Fixed Assets						400,000
31122 Other machinery - equipment						400,000
3112201 Plant & Equipment						400,000
Activity	000002	Purchase of 1No standby generator	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31122 Other machinery - equipment						40,000
3112206 Plant and Machinery						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	70111	Exec. & leg. Organs (cs)			
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_ Eastern			
Location Code	0521100	Kwahu North - Donkorkrom			
Use of goods and services					21,526
Objective	030902	2. Enhance community participation in governance and decision-making			14,000
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process			14,000
Output	0001	To operationalise Area Councils and the Unit Committee for effective participation of sub-structures in decision making by the close of 2014	Yr.1	Yr.2	Yr.3
Activity	000001	Organise a one day capacity building workshop for all area council members	1	1	1
			1.0	1.0	1.0
					14,000
		Use of goods and services			14,000
		22101 Materials - Office Supplies			4,000
		2210103 Refreshment Items			4,000
		22107 Training - Seminars - Conferences			10,000
		2210701 Training Materials			3,000
		2210709 Allowances			7,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			7,526
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			7,526
Output	0001	Ensure efficient and effective management of administration	Yr.1	Yr.2	Yr.3
Activity	000005	Operational enhancement charges	1	1	1
			1.0	1.0	1.0
					7,526
		Use of goods and services			7,526
		22109 Special Services			7,526
		2210909 Operational Enhancement Expenses			7,526
Non Financial Assets					594,770
Objective	010201	1. Improve fiscal resource mobilization			168,980
National Strategy	1020101	1.1 Minimise revenue collection leakages			168,980
Output	0002	Invest in revenue generation facilities	Yr.1	Yr.2	Yr.3
Activity	000001	Complete the payment for the construction of 5No.20 No. Market stalls at Ekye Amanfrom	1	1	1
			1.0	1.0	1.0
					70,000
		Inventories			70,000
		31222 Work - progress			70,000
		3122224 Markets			70,000
Activity	000002	Construction of 1 unit 16 NO lockable stores around the Maame Krobo market	1.0	1.0	1.0
					98,980
		Inventories			98,980
		31222 Work - progress			98,980
		3122224 Markets			98,980
Objective	060103	3. Bridge gender gap in access to education			275,790
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas			275,790
Output	0001	Promote Gender equity in education	Yr.1	Yr.2	Yr.3
Activity	000002	Construction of 1 No, 6 unit classroom block at Twerefo Faaso	1	1	1
			1.0	1.0	1.0
					275,790
		Fixed Assets			275,790

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

	31112	Non residential buildings							275,790
	3111205	School Buildings							275,790
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							150,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services							150,000
Output	0002	Increase access to health facilities by the end of 2015	Yr.1	Yr.2	Yr.3			150,000	
			1	1	1				
Activity	000001	Construction of three CHPS compounds at Kwame Dwamena, Fosu and Praprabebida	1.0	1.0	1.0			150,000	
Fixed Assets								150,000	
	31112	Non residential buildings						150,000	
	3111253	WIP - Health Centres						150,000	
Total Cost Centre								3,122,744	

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			91,187
Function Code	70921	Lower-secondary education				
Organisation	1720302003	Kwahu Afram Plains South-Tease_Education, Youth and Sports_Education_Junior High_Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				
Use of goods and services						10,000
Objective	060102	2. Improve quality of teaching and learning				10,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment				3,000
Output	0001	Improve upon the quality standards of teaching and learning within the district	Yr.1	Yr.2	Yr.3	3,000
Activity	000004	Resourcing D.E.O.C to function effectively	1	1	1	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210709 Allowances						3,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				7,000
Output	0001	Improve upon the quality standards of teaching and learning within the district	Yr.1	Yr.2	Yr.3	7,000
Activity	000002	Support STME	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22101 Materials - Office Supplies						7,000
2210117 Teaching & Learning Materials						7,000
Other expense						10,000
Objective	060102	2. Improve quality of teaching and learning				10,000
National Strategy	6010208	2.8. Integrate essential knowledge and life skills into school curriculum to ensure civic responsibility				10,000
Output	0001	Improve upon the quality standards of teaching and learning within the district	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	support to best teacher awards	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821008 Awards & Rewards						10,000
Non Financial Assets						71,187
Objective	060102	2. Improve quality of teaching and learning				71,187
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				71,187
Output	0001	Improve upon the quality standards of teaching and learning within the district	Yr.1	Yr.2	Yr.3	71,187
Activity	000003	Assistance to community initiated educational infrastructure improvement related activity	1.0	1.0	1.0	71,187
Fixed Assets						71,187
31112 Non residential buildings						71,187
3111205 School Buildings						71,187
Total Cost Centre						91,187

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	70922	Upper-secondary education						606,950
Organisation	1720302005	Kwahu Afram Plains South-Tease Education, Youth and Sports Education Technical / Vocational Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

								Grants	56,950
Objective	060103	3. Bridge gender gap in access to education						56,950	
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						56,950	
Output	0001	Increase access to education all all levels						56,950	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Establishment of District education endowment fund to support needy but brilliant students	1.0	1.0	1.0			56,950	
To other general government units									56,950
26311 Re-Current									56,950
2631101 Domestic Statutory Payments - District Assemblies Common Fund									56,950

								Non Financial Assets	550,000
Objective	060103	3. Bridge gender gap in access to education						550,000	
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						550,000	
Output	0001	Increase access to education all all levels						550,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Construction of 1No 6 Unit classroom block with office ancillary	1.0	1.0	1.0			250,000	
Fixed Assets									250,000
31112 Non residential buildings									250,000
3111205 School Buildings									250,000
Activity	000003	Construction of 1No 3 Unit classroom block with office ancillary	1.0	1.0	1.0			200,000	
Fixed Assets									200,000
31112 Non residential buildings									200,000
3111205 School Buildings									200,000
Activity	000004	Rehabilitation or infrastructural support to some public schools within the district	1.0	1.0	1.0			100,000	
Fixed Assets									100,000
31112 Non residential buildings									100,000
3111256 WIP - School Buildings									100,000
								Total Cost Centre	606,950

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	95,170
Function Code	70740	Public health services						
Organisation	1720402001	Kwahu Afram Plains South-Tease_Health_Environmental Health Unit_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

Compensation of employees [GFS] 95,170

Objective	000000	Compensation of Employees						95,170	
National Strategy	0000000	Compensation of Employees						95,170	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	95,170
Activity	000000					0.0	0.0	0.0	95,170

Wages and Salaries									95,170
21110	Established Position								95,170
2111001	Established Post								95,170

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					Total By Funding	3,400
Function Code	70740	Public health services						
Organisation	1720402001	Kwahu Afram Plains South-Tease_Health_Environmental Health Unit_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

Use of goods and services 3,400

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes							3,400
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities							3,400
Output	0002	Promote effective waste management and pollution				Yr.1	Yr.2	Yr.3	
						1	1	1	3,400
Activity	000001	Intensify public education on proper waste disposal				1.0	1.0	1.0	3,400

Use of goods and services									3,400
22107	Training - Seminars - Conferences								3,400
2210709	Allowances								3,400

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central						
Function Code	70740	Public health services						<i>Total By Funding</i> 106,000
Organisation	1720402001	Kwahu Afram Plains South-Tease_Health_Environmental Health Unit_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

						Use of goods and services			106,000	
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes								106,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal								106,000
Output	0001	Preparation of district's water, environmental and sanitation plan			Yr.1	Yr.2	Yr.3		106,000	
					1	1	1			
Activity	000002	Drainage system and environmental protection			1.0	1.0	1.0		106,000	
Use of goods and services									106,000	
22102 Utilities									106,000	
2210205 Sanitation Charges									106,000	

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>	211,000
Function Code	70740	Public health services						
Organisation	1720402001	Kwahu Afram Plains South-Tease_Health_Environmental Health Unit_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

							Use of goods and services	4,000	
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes							4,000
National Strategy	5110404	4.4 Promote hygienic use of water at household level							4,000
Output	0001	Preparation of district's water, environmental and sanitation plan			Yr.1	Yr.2	Yr.3	4,000	
Activity	000001	Preparation of district's water, environmental and sanitation plan			1.0	1.0	1.0	4,000	
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210709 Allowances								4,000	

							Other expense	7,000	
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes							7,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities							4,000
Output	0002	Promote effective waste management and pollution			Yr.1	Yr.2	Yr.3	4,000	
Activity	000001	Intensify public education on proper waste disposal			1.0	1.0	1.0	4,000	
Miscellaneous other expense								4,000	
28210 General Expenses								4,000	
2821006 Other Charges								4,000	
National Strategy	5110404	4.4 Promote hygienic use of water at household level							3,000
Output	0001	Preparation of district's water, environmental and sanitation plan			Yr.1	Yr.2	Yr.3	3,000	
Activity	000001	Preparation of district's water, environmental and sanitation plan			1.0	1.0	1.0	3,000	
Miscellaneous other expense								3,000	
28210 General Expenses								3,000	
2821006 Other Charges								3,000	

							Non Financial Assets	200,000	
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes							200,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities							200,000
Output	0002	Promote effective waste management and pollution			Yr.1	Yr.2	Yr.3	200,000	
Activity	000002	Construction of a 1No 10unit modern public water closet toilet			1.0	1.0	1.0	200,000	
Fixed Assets								200,000	
31113 Other structures								200,000	
3111303 Toilets								200,000	

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	70740	Public health services						68,868
Organisation	1720402001	Kwahu Afram Plains South-Tease_Health_Environmental Health Unit_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

							Non Financial Assets	68,868
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						68,868
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities						68,868
Output	0002	Promote effective waste management and pollution						68,868
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	000002	Construction of a 1No 10unit modern public water closet toilet		1.0	1.0	1.0		68,868
Fixed Assets								68,868
	31113	Other structures						68,868
	3111303	Toilets						68,868
							Total Cost Centre	484,438

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		
Function Code	70731	General hospital services (IS)			
Organisation	1720403001	Kwahu Afram Plains South-Tease_Health_Hospital services_Eastern			
Location Code	0521100	Kwahu North - Donkorkrom			
					Other expense
					20,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services			20,000
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response			20,000
Output	0001	Improving quality health care delivery	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support or assistance to the operations of some CHPS centers	1.0	1.0	1.0
Miscellaneous other expense					20,000
28210 General Expenses					20,000
2821006 Other Charges					20,000
Total Cost Centre					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	11001	Central GoG			<i>Total By Funding</i>		242,554	
Function Code	70421	Agriculture cs						
Organisation	1720600001	Kwahu Afram Plains South-Tease_Agriculture Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						
Compensation of employees [GFS]								202,041
Objective	000000	Compensation of Employees					202,041	
National Strategy	0000000	Compensation of Employees					202,041	
Output	0000				Yr.1	Yr.2	Yr.3	202,041
					0	0	0	
Activity	000000				0.0	0.0	0.0	202,041
Wages and Salaries								202,041
21110 Established Position								202,041
2111001 Established Post								202,041
Use of goods and services								7,590
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments					7,590	
National Strategy	3010302	3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas					7,590	
Output	0003	Irrigation dams and facilities provided by the close of 2015			Yr.1	Yr.2	Yr.3	7,590
					1	1	1	
Activity	000001	Provide 16 sets of irrigation equipment to 16 farmer groups			1.0	1.0	1.0	7,590
Use of goods and services								7,590
22108 Consulting Services								7,590
2210801 Local Consultants Fees								7,590
Other expense								11,720
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments					11,720	
National Strategy	3010302	3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas					11,720	
Output	0003	Irrigation dams and facilities provided by the close of 2015			Yr.1	Yr.2	Yr.3	11,720
					1	1	1	
Activity	000001	Provide 16 sets of irrigation equipment to 16 farmer groups			1.0	1.0	1.0	11,720
Miscellaneous other expense								11,720
28210 General Expenses								11,720
2821006 Other Charges								11,720
Non Financial Assets								21,203
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments					21,203	
National Strategy	2040105	1.5 Strongly link industrialization to Ghana's natural endowments – agriculture, oil and gas, minerals, tourism and Creative Arts					21,203	
Output	0002	Natural resource endowments developed by the close of 2015			Yr.1	Yr.2	Yr.3	21,203
					1	1	1	
Activity	000001	Encourage re-forestation of degraded forest reserved areas.			1.0	1.0	1.0	21,203
Fixed Assets								21,203
31122 Other machinery - equipment								21,203
3112202 Agricultural Machinery								21,203
Total Cost Centre								242,554

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						23,525
Organisation	1720801001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

							Compensation of employees [GFS]	23,525
Objective	000000	Compensation of Employees						23,525
National Strategy	0000000	Compensation of Employees						23,525
Output	0000				Yr.1	Yr.2	Yr.3	23,525
					0	0	0	
Activity	000000				0.0	0.0	0.0	23,525
Wages and Salaries								23,525
21110 Established Position								23,525
2111001 Established Post								23,525
Total Cost Centre								23,525

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						21,906
Organisation	1720802001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

Compensation of employees [GFS]								12,197
Objective	000000	Compensation of Employees						12,197
National Strategy	0000000	Compensation of Employees						12,197
Output	0000			Yr.1	Yr.2	Yr.3		12,197
				0	0	0		
Activity	000000			0.0	0.0	0.0		12,197
		Wages and Salaries						12,197
	21110	Established Position						12,197
	2111001	Established Post						12,197

Use of goods and services								7,000
Objective	060901	1. Integrate population variables into all aspects of development planning at all levels						7,000
National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin						7,000
Output	0001	Reducing poverty levels among the rural peasant women and children		Yr.1	Yr.2	Yr.3		7,000
				1	1	1		
Activity	000001	Equip women in income generating activities		1.0	1.0	1.0		5,000
		Use of goods and services						5,000
	22101	Materials - Office Supplies						1,500
	2210113	Feeding Cost						1,500
	22107	Training - Seminars - Conferences						3,500
	2210701	Training Materials						2,000
	2210709	Allowances						1,500
Activity	000002	Community education on child care and development and general well being issues		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

Other expense								2,709
Objective	060801	1. Progressively expand social protection interventions to cover the poor						2,709
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes						2,709
Output	0001	The plight of the vulnerable progressively reduced by the close of 2015		Yr.1	Yr.2	Yr.3		2,709
				1	1	1		
Activity	000003	Accelerate the implementation of social and health interventions targeting the aged and the vulnerable		1.0	1.0	1.0		1,309
		Miscellaneous other expense						1,309
	28210	General Expenses						1,309
	2821006	Other Charges						1,309
Activity	000004	Organise social and public education		1.0	1.0	1.0		1,400
		Miscellaneous other expense						1,400
	28210	General Expenses						1,400
	2821006	Other Charges						1,400

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	12607	CF	<i>Total By Funding</i>			56,950
Function Code	71040	Family and children				
Organisation	1720802001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				
Use of goods and services						56,950
Objective	060801	1. Progressively expand social protection interventions to cover the poor				56,950
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes				2,709
Output	0001	The plight of the vulnerable progressively reduced by the close of 2015	Yr.1	Yr.2	Yr.3	2,709
Activity	000001	Continue the identification and formation of PWD association at community level	1.0	1.0	1.0	2,709
Use of goods and services						2,709
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
22109 Special Services						1,709
2210909 Operational Enhancement Expenses						1,709
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning				54,241
Output	0001	The plight of the vulnerable progressively reduced by the close of 2015	Yr.1	Yr.2	Yr.3	54,241
Activity	000002	Support and assist about 100 PWD's with employable skills	1.0	1.0	1.0	54,241
Use of goods and services						54,241
22107 Training - Seminars - Conferences						54,241
2210707 Recruitment Expenses						54,241
Total Cost Centre						78,855

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 52,804
Function Code	70620	Community Development						
Organisation	1720803001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Community Development_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

						Compensation of employees [GFS]			52,804		
Objective	000000	Compensation of Employees							52,804		
National Strategy	0000000	Compensation of Employees							52,804		
Output	0000						Yr.1	Yr.2	Yr.3	52,804	
							0	0	0		
Activity	000000						0.0	0.0	0.0	52,804	
Wages and Salaries									52,804		
	21110	Established Position									52,804
	2111001	Established Post									52,804
						Total Cost Centre			52,804		

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 30,203
Function Code	70610	Housing development						
Organisation	1721002001	Kwahu Afram Plains South-Tease_Works_Public Works_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

						Compensation of employees [GFS]			30,203
Objective	000000	Compensation of Employees							30,203
National Strategy	0000000	Compensation of Employees							30,203
Output	0000					Yr.1	Yr.2	Yr.3	30,203
						0	0	0	
Activity	000000					0.0	0.0	0.0	30,203
Wages and Salaries									30,203
21110 Established Position									30,203
2111001 Established Post									30,203
Total Cost Centre									30,203

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						Total By Funding 35,000
Function Code	70473	Tourism						
Organisation	1721104001	Kwahu Afram Plains South-Tease_Trade, Industry and Tourism_Tourism_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

Use of goods and services								15,000
Objective	050611	11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas						15,000
National Strategy	5061101	11.1 Establish rural service centres to promote agriculture and agro-based industries						15,000
Output	0001	Support the development of rural areas		Yr.1	Yr.2	Yr.3		15,000
Activity	000002	Community infrastructural development		1	1	1		15,000

Use of goods and services								15,000
22107	Training - Seminars - Conferences							15,000
2210711	Public Education & Sensitization							15,000

Other expense								10,000
Objective	050611	11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas						10,000
National Strategy	5061103	11.4 Provide incentives to attract direct private investments into rural areas						10,000
Output	0001	Support the development of rural areas		Yr.1	Yr.2	Yr.3		10,000
Activity	000004	Street Naming and Property Addressing		1	1	1		10,000

Miscellaneous other expense								10,000
28210	General Expenses							10,000
2821018	Civic Numbering/Street Naming							10,000

Non Financial Assets								10,000
Objective	050611	11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas						10,000
National Strategy	5061101	11.1 Establish rural service centres to promote agriculture and agro-based industries						10,000
Output	0001	Support the development of rural areas		Yr.1	Yr.2	Yr.3		10,000
Activity	000002	Community infrastructural development		1	1	1		10,000

Fixed Assets								10,000
31122	Other machinery - equipment							10,000
3112258	WIP - Other Assets							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)	<i>Total By Funding</i>			450,000
Function Code	70473	Tourism				
Organisation	1721104001	Kwahu Afram Plains South-Tease_Trade, Industry and Tourism_Tourism_Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				
Use of goods and services						135,000
Objective	050611	11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas				135,000
National Strategy	5061101	11.1 Establish rural service centres to promote agriculture and agro-based industries				35,000
Output	0001	Support the development of rural areas	Yr.1	Yr.2	Yr.3	35,000
Activity	000002	Community infrastructural development	1	1	1	
Use of goods and services						35,000
22104 Rentals						35,000
2210401 Office Accommodations						35,000
National Strategy	5061103	11.4 Provide incentives to attract direct private investments into rural areas				100,000
Output	0001	Support the development of rural areas	Yr.1	Yr.2	Yr.3	100,000
Activity	000005	Rehabilitation and expansion of streetlights	1	1	1	
Use of goods and services						100,000
22101 Materials - Office Supplies						100,000
2210107 Electrical Accessories						100,000
Other expense						60,000
Objective	050611	11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas				60,000
National Strategy	5061103	11.4 Provide incentives to attract direct private investments into rural areas				60,000
Output	0001	Support the development of rural areas	Yr.1	Yr.2	Yr.3	60,000
Activity	000004	Street Naming and Property Addressing	1	1	1	
Miscellaneous other expense						40,000
28210 General Expenses						40,000
2821018 Civic Numbering/Street Naming						40,000
Activity	000005	Rehabilitation and expansion of streetlights	1	1	1	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821006 Other Charges						20,000
Non Financial Assets						255,000
Objective	050611	11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas				255,000
National Strategy	5061101	11.1 Establish rural service centres to promote agriculture and agro-based industries				55,000
Output	0001	Support the development of rural areas	Yr.1	Yr.2	Yr.3	55,000
Activity	000002	Community infrastructural development	1	1	1	
Fixed Assets						55,000
31112 Non residential buildings						50,000
3111204 Office Buildings						50,000
31122 Other machinery - equipment						5,000
3112258 WIP - Other Assets						5,000

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

National Strategy	5061103	11.4 Provide incentives to attract direct private investments into rural areas					200,000
Output	0001	Support the development of rural areas	Yr.1	Yr.2	Yr.3		200,000
			1	1	1		
Activity	000001	Construction of Small Town Water System	1.0	1.0	1.0		200,000
Fixed Assets							200,000
	31113	Other structures					200,000
	3111311	Utilities Networks					200,000
							Amount (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	14009	DDF					
Function Code	70473	Tourism					
Organisation	1721104001	Kwahu Afram Plains South-Tease_Trade, Industry and Tourism_Tourism_Eastern					
Location Code	0521100	Kwahu North - Donkorkrom					
							Total By Funding
							240,000
							Other expense
							90,000
Objective	050611	11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas					90,000
National Strategy	5061103	11.4 Provide incentives to attract direct private investments into rural areas					90,000
Output	0001	Support the development of rural areas	Yr.1	Yr.2	Yr.3		90,000
			1	1	1		
Activity	000004	Street Naming and Property Addressing	1.0	1.0	1.0		90,000
Miscellaneous other expense							90,000
	28210	General Expenses					90,000
	2821018	Civic Numbering/Street Naming					90,000
							Non Financial Assets
							150,000
Objective	050611	11. Facilitate the sustainable use and management of key natural resources that support the development of rural areas					150,000
National Strategy	5061101	11.1 Establish rural service centres to promote agriculture and agro-based industries					150,000
Output	0001	Support the development of rural areas	Yr.1	Yr.2	Yr.3		150,000
			1	1	1		
Activity	000002	Community infrastructural development	1.0	1.0	1.0		150,000
Fixed Assets							150,000
	31111	Dwellings					150,000
	3111101	Buildings					150,000
							Total Cost Centre
							725,000

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>			200,000
Function Code	70451	Road transport				
Organisation	1721400001	Kwahu Afram Plains South-Tease_Transport_Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				
Non Financial Assets						200,000
Objective	050106	6. Ensure sustainable development in the transport sector				200,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services				200,000
Output	0001	Selected Feeder Roads resurfaced and rehabilitated by the end of 2015	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000001	Conduct routine maintenance of some selected Feeder Roads	1.0	1.0	1.0	150,000
Fixed Assets						150,000
	31113	Other structures				150,000
	3111301	Roads				150,000
Activity	000002	Construct 30 No. Culverts and bridges	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31113	Other structures				50,000
	3111306	Bridges				50,000
Total Cost Centre						200,000

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						Total By Funding 48,804
Function Code	70360	Public order and safety n.e.c						
Organisation	1721500001	Kwahu Afram Plains South-Tease_Disaster Prevention	Eastern					
Location Code	0521100	Kwahu North - Donkorkrom						

							Compensation of employees [GFS]	48,804	
Objective	000000	Compensation of Employees						48,804	
National Strategy	0000000	Compensation of Employees						48,804	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	48,804
Activity	000000					0.0	0.0	0.0	48,804

Wages and Salaries			48,804
21110	Established Position		48,804
2111001	Established Post		48,804
Total Cost Centre			48,804
Total Vote			5,727,063