



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**UPPER MANYA KROBO DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

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## **UPPER MANYA KROBO DISTRICT ASSEMBLY**

### **1.0 Introduction**

The Upper Manya Krobo District Assembly (UMKDA) was carved out of the old Manya Krobo District by Legislative Instrument 1842 on 1<sup>st</sup> November 2007 with its capital as Asewewa in the fulfillment of Government of Ghana's decentralization policy which seeks to give a certain amount of autonomy to local authorities at the district and municipal levels for accelerated development of the districts

### **1.1 Location & Size**

The Upper Manya Krobo District (UMKD) is located at the North-Eastern corner of the Eastern Region of Ghana and lies between latitudes 6.2-6.5<sup>o</sup>N and Longitudes -0.3 - 0.0<sup>o</sup> W of the Greenwich Meridian and Altitude of 457.5m. The UMKD covers an area of 885 square kilometers constituting about 4.8% of the total land area of the Eastern Region of Ghana (18,310km). The district shares boundary to the north with Afram Plains, to the south with Lower Manya Krobo and Yilo Districts, to the east with Asuogyamang, and to the west with Fanteakwa District. The large size of the district has created in scattered communities which has resulted in high cost of running cost of officials vehicles.

### **1.2 Population**

The population of the district was recorded as 72,092 in 2010 Population and Housing Census, 36,500 being male and 35,592 females. The district is predominantly rural with 62,903 of the population living in rural areas as compared to 9,189 people in the urban areas

### 1.3 District Economy

The economy of the District is categorized into Agriculture, Roads, Education, Health and Road

#### 1.3.1 Agriculture

The district economy is dominated by agriculture which employs about 73 per cent of the population of the district and its related trading. Most of those engaged in agriculture are into crop farming while the rest are into livestock rearing, fishing and marketing of agricultural produce. Almost of the farmers in the district are subsistence farmers with few commercial ones. The farmers produce food crops such as maize, cassava, plantain, cowpea and vegetables. Mango and oil palm are also cultivated on large scale. Livestock reared in the district include poultry, sheep, goat, pigs, cattle and non-traditional animals such as grass cutters. Agriculture produce contributes a greater part of the district internal generated fund with about 75% of the revenue coming from market tolls and loading fees of food stuffs.

#### 1.3.2 Education

The district has 285 schools 1088 teachers at all levels of education. Table 2: 1 shows the number of educational infrastructure and its corresponding teachers in public and private schools

Level	No of Infrastructure			Teachers/Facilitators		
	Public	Private	Total	Trained	Untrained	Total
KG	93	60	<b>153</b>	59	145	<b>204</b>
Primary	85	5	<b>90</b>	337	189	<b>526</b>
JHS	35	3	<b>38</b>	236	45	<b>281</b>
SHS/Tech	1	1	<b>2</b>	63	12	<b>75</b>
CIC(ICT) Centres	2		<b>2</b>	1	1	<b>2</b>
			<b>285</b>			<b>1,088.00</b>

**Source: Upper Manya District Directorate of Education, 2014**

The district educational development is hindered by the following problems; inadequate school infrastructure, poor condition of existing school facilities, poor staff strength, low enrolment of girls, lack of support facilities such as science laboratories, ..

workshops for technical students computer laboratories, low examination passed out.

The district over the years as invested greatly into educational infrastructure and benefited from the GETFund schools under tree program, the 2015 composite budget continues to address the educational challenges by investing an amount of Seven Hundred and Thirty Seven Ghana Cedis (GHC737,125.00) into the educational sector for infrastructure development and increasing the number of teachers to improve teaching and learning in the district by supporting needy but brilliant students financially to attend teacher training schools.

### 1.3.3 Health

Access to Health facilities in the district is very low, as the district has one hospital but provides health care services in limited number of facilities.

**Table 1:3:3 Health Facilities**

<u>FACILITY</u>	<u>PUBLIC</u>	<u>PRIVATE</u>	<u>MISSION</u>
Hospital	1	-	-
CHPS	6	-	-
RCH/FP	5	-	-
MAT. HOME	-	3	-

*Source: Ghana Health Services, Upper Manya Krobo District, 2014*

As contained in the table 1.3:3, the district has 1 major hospital, 6 CHPS, 5 reproductive health centers and 3 maternity homes.

The major diseases in the district ranked in terms of most prevalence include; Malaria, HIV/AIDS, Diarrhea, Measles, Typhoid Fever and Whooping cough. The 2015 district composite budget in an attempt to address these issues related to health has allocated 209,126.00 to complete of an ongoing construction of a clinic at Nyakumase, the construction of a new clinic at Kwabia to increase

access to primary health care, to reduce new cases like HIV/AIDs and malaria infections and to support the health outreach programs.

### **1.3.4 Road Network**

The district has a very bad road network where apart from the major road linking Koforidua to Aseewa and Akateng which are in a good shape, most of the feeder roads which is 235 kilometers by length are in a deplorable shape. This deplorable nature of the feeder roads in the district continues to reduce market activities in the district major markets as farmers prefer to send their produce to markets in neighboring district where they can easily transport their farm produces. This continues to hinder revenue mobilization in the district as agriculture is the major contributor to the district IGF. However the district assembly will continue to maintain the existing feeder roads either by reshaping or re-gravelling with an amount of ***Three Hundred and Eighty Nine Thousand Ghana Cedis (389,000.00)***

### **1.4 Key Issues yet to be addressed:**

The district composite budget will address the following; year

- Deplorable state of feeder roads in the district
- Lack of office accommodation for district administration, decentralized departments and area councils
- Limited socio-economic infrastructures
- Lack of D/A Bungalows to accommodate staff
- Issues related to education and health and agricultural productivity
- Inadequate staff capacity for improved service delivery

### **1.5 Vision**

The Upper Manya Krobo District Assembly is to become a modern model district through the creation of an enabling environment for effective public – private partnership for the rapid socio – economic development of the district.

## **1.6 Mission Statement**

The Upper Manya Krobo District Assembly exists to facilitate the improvement of the quality of lives of the people within the Assembly's jurisdiction through equitable provision of socio – economic services for the total development of the district within the context of good governance



### 1.7 MMDA's broad objectives in line with the GSGDA 11

<b>Focus</b>	<b>Policy objectives</b>	<b>Prescribe strategies</b>
Finance	Improve fiscal resource mobilization	Minimize revenue leakages
	Pursue and expand market access	To aggressively invest in modern structures
Accelerated Modernization of Agriculture	Improve agricultural productivity	Promote the adoption of GAP (Good Agricultural Practices) by farmers
		Develop effective post – harvest management strategies, particularly storage facilities
		Build capacity of FBOs and Community Based Organizations to facilitate delivery of extension services
Gender	Develop a targeted social interventions for vulnerable and marginalized groups	Empower rural population by reducing structural poverty, exclusion and vulnerability
Human Settlement Development	Promote functional relationship among towns, cities and rural communities	Implement Integrated land use and spatial planning
Education	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools at all levels across the District particularly in deprived areas
		Promote the achievement of universal basic education
	Improve teaching and learning	Increase the number of trained teachers, trainers, instructors and attendants at all levels
Local government and Decentralization	Ensure the implementation of local government service act	Strengthen the capacity of the DA for accountable, effective performance and service delivery
	Strengthen and operationalize the sub – district structures and ensure consistency with local government laws	Strengthen existing sub – structures to ensure effective operation

Tourism	Diversify and expand the tourism industry for revenue generation	Support the development of national parks and other high rated natural attractions
Water and Environmental Sanitation and hygiene	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
	Accelerate the provision and improve environmental sanitation	Develop M&E System for effective monitoring of environmental services
		Promote hygiene means of excreta disposal
Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	Expand access to primary health care
	Prevent and control the spread of communicable and non – communicable disease and promote healthy lifestyles	Strengthen health promotion, prevention and rehabilitation
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify advocacy to reduce infection and impact of HIV, AIDS and TB
Disability	1. Develop a targeted social interventions for vulnerable and marginalized groups	Empower rural population by reducing structural poverty, exclusion and vulnerability
	2. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	Promote the implementation of the provisions of disability act
		Promote continuous collection of data on PWDs

## 2.0: Outturn of the 2014 Composite Budget Implementation

### 2.1: FINANCIAL PERFORMANCE

#### 2.1.1. Revenue performance

##### 2.1.1a: IGF only

ITEMS	2012 BUDGET	ACTUAL AS AT 31 <sup>ST</sup> DECEMBER 2012	2013 BUDGET	ACTUAL AS AT 31 <sup>ST</sup> DECEMBER 2013	2014 BUDGET	ACTUAL AS AT 30 <sup>TH</sup> JUNE 2014	% AGE PERFORMAN CE (AS AT JUNE 2014)
Rates	12,460.00	17,073.19	12,952.00	19,369.64	12,952.00	6,311.24	49%
Fees and Fines	162,758.00	146,713.65	150,418.00	176,537.00	196,360.00	116,770.00	54%
Licenses	26,410.00	22,995.00	28,056.00	18,141.00	31,192.00	12,124.26	39%
Land	7,200.00	1,025.00	4,200.00	5,039.00	4,000.00	2,070.00	51%
Rent	11,952.00	4,785.00	5,740.00	6,863.00	5,640.00	3,708.00	66%
Investment	36,600.00	27,736.88	10,000.00	2,400.23	5,100.00	2,700.00	53%
Miscellaneous	1,000.00	126.00	1,000.00	2,607.00	1,000.00	-	0%
<b>Total</b>	<b>258,380.00</b>	<b>220,454.72</b>	<b>212,366.00</b>	<b>230,956.23</b>	<b>256,244.00</b>	<b>143,683.50</b>	<b>56%</b>

From Table 2:1:1a, it can be observed that, the district recorded an amount of One Hundred and Forty Three Thousand Ghana Cedis, Six Hundred and Eighty Three Ghana Cedis, fifty pesewas (**GHC143,683.50**) . This represents 56% collection of annual IGF budget of Two Hundred and Fifty Six Thousand Ghana Cedis, Two Hundred and Forty Four (**GHC256, 244.00**).

This figure compared to June 2012 IGF actual of One Hundred and One Thousand, Two Hundred and Eleven Ghana Cedis, Sixty Six pesewas (**GHC101,211.66**) shows a significant increase in revenue by Forty Two Thousand, Four Hundred and Forty Four Ghana Cedis, Eighty Three Pesewas (**GHC42, 444.83**) and Forty Two Thousand, Four Hundred and Seventy One Ghana Cedis, Eighty Four Pesewas (**GHC42,471.84**) compared to actual IGF of One Hundred and One Thousand, Two Hundred and Thirty Eight Ghana Cedis (**101,238.67**) as at June 2013 . This represents a growth rate of in IGF by **29.5%** in **30%** in compared June actual IGF collection in **2013** and **2012** respectively.

However judging from the 2012 and 2013 revenue performance, it will be realized that the second half of the year always records record a higher revenue collection than the first half of the year. By the end of **2012**, actual IGF collection was Two Hundred and Seventeen Ghana Cedis (**GHC217, 017.00**), therefore the second half of the year's IGF collection recorded an amount of One Hundred and Fifteen Thousand Ghana Cedis, Eight Hundred and Five Ghana Cedis, Thirty Four Pesewa, (**GHC115,805.34**) which shows an increase of Fourteen Thousand, Five Hundred and Ninety Three Ghana Cedis, Sixty Eight Pesewas (**GHC14,593.68**) representing a growth rate of **14%**. Also in 2013, the annual IGF revenue collected was **Two** Hundred and Thirty Ghana Cedis, Nine Hundred and Fifty Six Ghana Cedis, Eighty Seven Pesewas, (**GHC230,956.87**) that mean the second half of 2013 also recorded an amount of One Hundred and Twenty Nine Ghana Cedis, Seven Hundred and Eighteen Ghana Cedis, Twenty Pesewas (**GHC129,718.20**) showing an increase of Twenty Eight Thousand, Four Hundred and Seventy Nine Ghana Cedis, Fifty Three Pesewas (**GHC28,479.53**) representing a growth rate of **28%** compared to the first half of the year.

Therefore it is likely the district will be able to realized and an amount of Three Hundred and Fourteen Thousand Ghana Cedis, (**GHC314,000.00**) instead of the IGF budget of Two Hundred and Fifty Six Thousand, Two Hundred and Forty Four Ghana Cedis (**GHC256,244.00**)

*(Source; 2012, 2013 and 2014 trial balance statements)*

The success chalked in revenue growth in 2014 IGF was a result of the following strategies implemented to boost the revenue collection;

- 1) Sensitization of rate payers on property rates
- 2) Institutionalization of revenue task force
- 3) Consistent monitoring of revenue collectors
- 4) Quarterly reshuffling of revenue collectors
- 5) Prosecution of rate defaulters

**2.1.1B: ALL REVENUE SOURCES**

<b>ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT 31<sup>ST</sup> DECEMBER 2012</b>	<b>2013 BUDGET</b>	<b>ACTUAL AS AT 31<sup>ST</sup> DECEMBER 2013</b>	<b>2014 BUDGET</b>	<b>ACTUAL AS AT 30<sup>TH</sup> JUNE 2014</b>	<b>% AGE PERFORMA NCE (AS AT JUNE 2014)</b>
Total IGF	258,380.00	220,454.72	212,366.00	230,956.23	256,244.00	143,683.50	56%
Compensation transfers (for decentralized departments)	432,864.00	666,112.92	569,175.00	791,846.28	817,904.00	475,382.10	58%
Goods and Services Transfers(for decentralized departments)	65,578.00	-	409,183.00	59,254.53	109,824.00	1,456.45	0.38%
Assets transfers(for decentralized departments)	-	-	53,468.00	-	53,468.00	-	0%
DACF	1,700,000.00	801,240.62	935,314.00	647,872.13	2,465,584.00	188,025.45	7.62%
School Feeding	-	232,321.00	314,243.00	227,464.60	314,243.00	93,613.00	29%
DDF	500,000.00	552,981.21	541,403.00	290,506.00	432,151.00	276,445.35	63%
UDG	-	-	-	-	-	-	-
Other transfers	-	25,000.00 (HIFC)	-	-	-	50,000.00	-
<b>Total</b>	<b>2,956,822.00</b>	<b>2,498,110.47</b>	<b>3,035,152.00</b>	<b>2,247,899.77</b>	<b>4,449,418.00</b>	<b>1,228,605.85</b>	<b>28%</b>

From table 2.1.1b, it can be observed that the total actual revenue from all sources was very low with 28% of total budget, 0% and 0.3% was actually realized as transfers to the decentralized departments in goods and services and assets. Common fund also recorded a very low percentage 7.6% of actual revenue leaving most of the district ongoing projects incomplete and making it difficult for the commencement of new projects. However revenue from IGF and DDF performed very well with a actual revenue of 56% and 68% respectively of their budget estimates

## 2.1.2: EXPENDITURE PERFORMANCE

<b>Performance as at 30th June 2014(ALL departments combined)</b>							
<b>ITEM</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT 31<sup>ST</sup> DECEMBER 2012</b>	<b>2013 BUDGET</b>	<b>ACTUAL AS AT 31<sup>ST</sup> DECEMBER 2013</b>	<b>2014 BUDGET</b>	<b>ACTUAL AS AT 30<sup>TH</sup> JUNE 2014</b>	<b>% AGE PERFORMAN CE (AS AT JUNE 2014)</b>
<b>Compensati on</b>	432,864.00	666,112.92	569,175.00	791,846.28	871,817.00	509,891.22	58%
<b>Goods and services</b>	781,941.00	1,145,451.9 1	1,031,977.9 7	556,877.44	1,817,664.0 0	335,935.91	18%
<b>Assets</b>	1,742,017.0 0	1354221.83	1,433,999.0 0	898,147.41	1,759,937.0 0	293,879.00	17%
<b>Total</b>	<b>2,956,822. 00</b>	<b>2,499,673. 75</b>	<b>3,035,152. 00</b>	<b>2,246,871. 00</b>	<b>4,449,418. 00</b>	<b>1,139,706. 13</b>	<b>26%</b>

From Table 2.1.2, all expenditure 2012, 2013 and 2014 items except compensation has been kept within expenditure estimates. In 2014, compensation was overspent by 8% compared to the half year estimates while amount expended on goods and services and assets were very low as a result of delay in the release of DACF and other statutory funds, transfer of goods and services and assets to the various decentralized department.

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

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
	<b>Schedule 1</b>											
1	Central Administration	580,364.00	328,750.53	<b>75%</b>	990,678.00	280,388.91	<b>28%</b>	780,000.00	109,564.00	<b>14%</b>	<b>2,351,042.00</b>	<b>718,703.44</b>
2	Works department	34,310.00	28,584.67	<b>83%</b>	260,719.00	16,706.00	<b>6%</b>	612,937.00	184,351.00	<b>30%</b>	<b>907,966.00</b>	<b>229,641.67</b>
3	Department of Agriculture	174,943.00	95,356.68	<b>54%</b>	79,596.00	-	<b>0%</b>	-	-		<b>254,539.00</b>	<b>95,356.68</b>
4	Department of Social Development	82,200.00	57,199.34	<b>69%</b>	16,767.00	26,030.00	<b>155%</b>	-	-		<b>98,967.00</b>	<b>83,229.34</b>
5	Legal										-	-
6	Waste management				212,000.00		<b>0%</b>	50,000.00		<b>0%</b>	<b>262,000</b>	-
7	Urban Roads											
8	Budget and rating											
9	Transport											
	<b>Sub-total</b>											
	<b>Schedule 2</b>											



		<b>Compen sation</b>	<b>Goods and Services</b>	<b>Assets</b>	<b>Total</b>			<b>Compens ation</b>	<b>Goods and Servic es</b>	<b>Ass ets</b>	<b>Total</b>	
		Budget	Actual (as at June 2014)	% Performa nce	Budget			Budget	Actual (as at June 2014)	% Perf orm ance	Budget	
1	Physical Planning				202,904.0 0	6,660.0 0	3%	10,000.00		0%	212,904 .00	6,660. 00
2	Trade and Industry											
3	Finance											
4	Education youth and sports				40,000.00	4,994.0 0	12 %	207,000.0 0		0%	247,000 .00	4,994. 00
5	Disaster Prevention and Management											
6	Natural resource conservation											
7	Health				15,000.00	1,157,0 0	8%	100,000.0 0			115,000 .00	1,157. 00
	<b>Sub-total</b>	<b>871,817 .00</b>	<b>509,891. 22</b>	<b>58%</b>	1,817,664. 00	335,935 .91	<b>18 %</b>	1,759,937. 00	293,8 79.00	<b>17 %</b>		
	<b>Grand Total</b>										<b>4,449,4 18.00</b>	<b>1,139, 706.1 3</b>

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

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Sector</b>						
<b>Administration, Planning and Budget</b>						
General Administration	1) District Capacity Building of Staff and Sub - Structures	1) Two administrative staff has been supported to attend certificate and diploma courses in GIMPA and civil service training school  2) A Canon photocopier IR2270 has been procured 3) The records staff of the D/A and staff from the decentralized department has been trained in records management by PRAAD		1) 1 No. Area Council Office provided to strengthen district sub-structures  2) 3 - Storey office complex constructed to accommodate central administration and other decentralized staff  3) Construction of 3 No. District Assembly 4) 1 No 4 X 4 Pick Up procured	1) Construction of 3 - Storey Office Complex is 70% Completed  2) A Canon IR 2270 Photocopier has been procured	Construction of office accommodation is stalled as well as the commencement of construction of D/A bungalows and area council because of the delay in the release of DACF

		4) Assembly members has been trained in an executive leadership program		5)Supply of Office Equipments		
<b>Social Sector</b>						
1.Education	1) Brilliant but Needy Students sponsored to pursue Courses in Nursing and Teacher Training Colleges	Eight (8) no have been sponsored to pursue courses in Nurses and Teacher training colleges		1)Construction of 1Unit Kindergaten Block at Sawa 2) Rehabilitation of WAEC Depot in Asesewa 3) Construction of 6 Unit Classroom block, office, store and KVIP at Sekesua Dzaman completed 4) 6unit Classroom pavilion at Akotoe cladded 5) 6No Kitchen facilities to be provided in	1) The construction of 6 No. Kitchen Facilities for schools under the school feeding program has been completed 2. Seventy One (71) teachers tables has been supplied to schools 3)The constructed of 6 unit classroom block at Sekesua Dzaman is completed	The three (3) schools projects in Sawa and Akotoe and the rehabilitatio n of WAEC Depot has not started because of the delay inDACF releases

				schools under the school feeding program		
				6)Teacher tables and chairs to be supplied to schools and area councils		
Health				1)1No Rural Clinic provided at Kwabia 2) Completion of 1 No. Rural Clinic at Nyakumase	1)Construction of 1 No. Rural Clinic at Nyakumase is 92% completed	The construction of Kwabia clinic is not started because of delay in the release of DACF
Department of Social Development	1)People Living with Disability (PWDs) to empowered be self employed and independent 2) Train Women Groups in Batik Tie and Dye and Soap making	1) Seventy Three (73) persons with disability were supported in their various economic activities, mainly in petty trading and farming with an amount of Fourteen Thousand Six Hundred (GHC14,600.00) and one foot				

		<p>sewing machine was acquired at a cost of Five Thousand Five Hundred Ghana Cedis to support a PWD on his vocational training</p> <p>2)Twenty One (21) School children were given financial assistance in the payment of their School Fees and other school material with an amount of Four Thousand, Six Hundred Ghana Cedis</p> <p>3)Three PWDs were supported with an amount of Six Hundred Ghana for medication</p>				
<b>Infrastructure</b>						
Works				1)Drilling of 10No. Boreholes in the district	-	The projects has not started because of

				2)Construction of 12 Seater KVIP at Sekesua Kotokoli		the delay in the release of DACF
2.Roads				Regravelling of existing feeder roads in the district	Regravelling of Sekesua to Adenso, Brepwa Upper to Abesre, Asesewa to Brepaw Upper, Dawa Korlewa to Apimsu, Sekesua to Osonson, Bisa Junction to Aframase, Apimsu to Fanteem completed	
Physical Planning	1)Preparation of Planning Scheme for Sekesua Township  2)Street Naming and Property addressing Systems instituted	1)The pilot area of the street naming and the addressing systems is completed	The planning schemes has not been prepared because of the delay in the release of DACF			

<b>Economic Sector</b>						
Department of Agriculture	AEA Farm and Home Visits and training of 1,600 farmers	56% of the farmers (M=38% , F=18%) were reached with the following J/technologies: Correct Use of agrochemicals, Row planting, Correct application of Fertilizers, timely harvesting and Storage of Maize ,introduction of Improved Cassava varieties(Bankyehe maa, Sika bankye & Ampong), Introduction of Improved Cocoyam varieties(Mayieyie, Akyedie and Gye me die), Construction of suitable housing units for small ruminants				
	Capacity of Dep't of Agric. Staff	Agric staffs were trained in:				

		Integrated Crop & Pest Management, Handling of cassava planting materials and coppicing, Correct use of agrochemicals				
	Collaboration with other Stakeholders	<p>Farmers have access to improved varieties of cassava and cocoyam through collaboration with Crop Research Institute (CRI),</p> <p>Secondly through the West Africa Agric. Productivity Programme (WAAPP); Cassava and Cocoyam component. 42 farmers received and planted 3,220 cormels of cocoyam and 37 bundles (18,500 pcs) of improved cassava varieties for multiplication and distribution to</p>				



		other farmers. They were also provided with fertilizers at no cost.				
Trade, Industry and Tourism				1)Construction of 2No. Market Sheds at Akateng  2)Akateng market rehabilitated	1) 2No. 40 market Stalls and 1 No Open Shed (Phase 1) has been completed  2)Tulaku market has been rehabilitated	
Financial	1)Update of Revenue database  2)Gazetting of 2015 Fee Fixing Resolution	1)Revenue database updated	1)Gazetting of fee fixing is yet to be done			

### 2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commence d (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstandi ng (i)
<b>Administratio n, Planning and Budget</b>								
General Administration								
Construction of 3 -Storey office complex	Antartic Constructio n Ltd	Asesewa	06/04/2011	06/10/12	Finishing level	1,498,585. 00	889,237.75	609,347.25
<b>Social Sector</b>								
Education								
Construction of 6Unit classroom block, office,store and	Hettet-Det	Sekesua Dzaman	22/07/2011	25/01/2012	Finishing	115,666.7 8	95,050.00	20,616.78

KVIP at Sekesua Dzaman								
Construction of 6No. Kitchen facilities for schools under the school feeding program	Enspat Works Enterprise	Asesewa, Akateng, Mensah Dawa, Otrokper, Bisa, Terguanya	22/04/2014	22/07/2014	Completed	78,629.50	74,693.48	3,936.02
Supply of teachers 84 tables and 116 chairs to schools and area council offices	Telex	District Wide	22/04/2014	22/07/2014	All tables Supplied	19,688.00	7,506.00	12,182.00
Health								
Construction of 1No. Rural Clinic	Emadat Company Limited	Nyakumase	11/01/2013	11/01/2013	Painting level	102,357.36	75,231.51	27,125.85
Onstruction of 3unit classroom	Level 6	Korwhere	25/11/2011	25/01/2012	Completed	49,500.00	44,668.75	4,831.25

block at Korwhere								
<b>Infrastructure</b>								
Physical Planning								
Supply of Signage (Street Naming Pilot Area)	Duratech Signs Limited	Pilot Area (Asesewa)	03/09/14	30/9/14	Completed	9,775.00	-	9,775.00
<b>Economic Sector</b>								
Trade, Industry and Tourism								
Construction of 2No 40 market sheds and 1 open sheds (Phase 1) at Asesewa market	Ketemokese	Asesewa	12/12/2013	12/04/2014	Finishing Level	199,965.87	119,545.25	80,420.62

#### **2.4: Challenges and constraints**

The major challenge with the implementation of the 2014 composite budget has been the delay in the release of DACF, GOG transfer and other statutory funds. This apart from stalling major ongoing projects, it has also hindered the development of new projects and programs.

### 3.0: OUTLOOK FOR 2015

#### 3.1: REVENUE PROJECTIONS

##### 3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	12,952.00	6,311.24	16,000.00	17,200.00	18,300.00
Fees and Fines	196,360.00	116,770.00	262,700.00	285,400.00	308,450.00
Licenses	31,192.00	12,124.26	29,200.00	36,928.00	43,206.00
Land	4,000.00	2,070.00	5,000.00	6,600.00	7,700.00
Rent	5,640.00	3,708.00	6,000.00	7,200.00	8,400.00
Investment	5,100.00	2,700.00	5,100.00	10,110.00	12,620.00
Miscellaneous	1,000.00	-	1,000.00	1,000.00	1,000.00
<b>Total</b>	<b>256,244.00</b>	<b>143,683.50</b>	<b>325,000.00</b>	<b>364,438.00</b>	<b>399,676.00</b>

Table 3.1.1 shows that the district in its 2015 composite budget has estimated its annual internal generated budget at Three Hundred and Twenty Five Ghana Cedis (**GHC325,000**) and Three Hundred and Sixty Four Thousand, Four Hundred and Thirty Eight (**GHC364,438.00**) and Three Hundred and Ninety Nine, Six Hundred and Seventy Six Ghana Cedis (**GHC399,676.00**) as it indicative estimates for **2016** and **2017** respectively

### 3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	256,244.00	143,683.50	325,000.00	364,438.00	399,676.00
Compensation transfers(for decentralized departments)	817,904.00	475,382.10	1,216,920.00	1,320,000.00	1,440,000.00
Goods and services transfers(for decentralized departments)	109,824.00	1,456.45	108,692.00	154,514.00	159,014.00
Assets transfer(for decentralized departments)	53,468.00	-	10,719.00	11,000.00	12,000.00
DACF	2,465,584.00	188,025.45	3,375,413.00	3,500,000.00	4,000,000.00
DDF	432,151.00	93,613.00	432,151.00	450,000.00	500,000.00
School Feeding Programme	314,243.00	276,445.35	314,243.00	350,000.00	355,000.00
UDG	-	-			
Other funds (Specify)	-	50,000.00			
<b>TOTAL</b>	<b>4,449,418.00</b>	<b>1,228,605.85</b>	<b>5,783,138.00</b>	<b>6,099,952.00</b>	<b>6,865,690.00</b>

Table 3.1.2 shows figures of revenue from all revenue sources; IGF estimates is Three Hundred and Twenty Five Ghana Cedis (**GHC325,000.00**), compensation estimates is One Million, Two Hundred and Sixteen Thousand, Nine Hundred and Twenty Ghana Cedis(**GHC1,216,920.00**) to pay salaries of MMDA's staff, Goods and Services and Assets transfers to decentralized departments is One Hundred and Eight Thousand, Six Hundred and Ninety Two Ghana Cedis (**GHC108,692.00**) and Ten

Thousand Seven Hundred and Nineteen Ghana Cedis (**GHC10,719.00**) respectively, DACF estimates is Three Million, Five Hundred Thousand Ghana Cedis(**GHC3,500,000.00**), Estimates from district development facility (DDF) is Four Hundred and Thirty Two Ghana Cedis , One Hundred and Fifty One Ghana Cedis (**GHC432,151.00**) and lastly school feeding is Three Hundred and Fourteen Ghana Cedis, Two Hundred and Forty Three Ghana Cedis (**GHC314,243.00**)

### **3.2: Revenue Mobilization Strategies For key revenue sources in 2015**

The district assembly in its effort to mobilize its internal generated fund(IGF) target of Three Hundred and Twenty Five Ghana Cedis (GHC325,000.00) in 2015 will continue its current strategies in 2014 and introduce new strategies. The strategies include the following;

- Prosecuting rate defaulter
- Monitoring of revenue collection activities
- Regular meeting with market stakeholders and rate payers
- Task force operations
- Area council revenue collection
- Update of revenue database
- Gazetting of 2015 Fee Fixing Resolution
- Expanding of the revenue stream
- Sensitization of the payment of property rate



### 3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	871,817.00	509,891.22	1,274,720.00	1,292,566.00	1,299,704.00
GOODS AND SERVICES	1,817,664.00	335,935.91	1,854,386.00	1,880,347.40	1,932,997.11
ASSETS	1,759,937.00	293,879.00	2,654,032.00	2,691,188.44	2,766,541.71
<b>TOTAL</b>	<b>4,449,418.00</b>	<b>1,139,706.13</b>	<b>5,783,138.00</b>	<b>5,864,101.84</b>	<b>5,999,242.82</b>

Table 3.3 shows that the district intends to spend a total amount of Five Million, Seven Hundred and Eighty Three Thousand, One Hundred and Thirty Eight Ghana Cedis (**GHC5, 783,138.00**) on compensation, goods and services and assets in 2015. Compensation estimates of One Million, Two Hundred and Seventy Four Thousand, Seven Hundred and Twenty Ghana Cedis (**GHC1,274,720**) will be use to pay salaries of MMDA’s Staff, One Million, Eight Hundred and Fifty Four Thousand, Three Hundred and Eighty Six Ghana Cedis(**GHC1,854,386.00**) will be used to for various programs and recurrent expenditures, whiles an amount of Two Million, Six Hundred and Fifty Four Thousand, Thirty Two Ghana Cedis(**GHC2,654,032.00**) will be used for infrastructure development and the acquisition of various assets for effective service delivery.

### 3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	696,489.00	889,962.00	1,090,000.00	<b>2,676,450.00</b>	267,400.00	668,689.00	1,697,642	42,720.00			2,676,450.00
2	Works department	64,974.00	289,548.00	997,725.00	<b>1,352,246.00</b>	27,601	75,692	898,829.00	350,123.00			1,352,246.00
3	Department of Agriculture	302,628.00	57,755.00				344,142	16,241.00				360,383.00
4	Department of Social development	131,468.00	64,274.00		<b>195,742.00</b>		195,742.00					195,742.00
5	Legal											
6	Waste management			50,000.00	<b>50,000.00</b>			50,000.00				50,000.00
7	Urban Roads											
8	Budget and rating											
11	Transport											
	Schedule 2											

9	Physical Planning	79,162.00	102,904.00	20,000.00	<b>202,066.00</b>		82,066.00	120,000.00				202,066.00
10	Trade and Industry											
12	Finance											
13	Education youth and sports		367,948.00	369,182.00	<b>737,125.00</b>		314,243.00	350,700.00	72,182.00			737,125.00
14	Disaster Prevention and Management											
15	Natural resource conservation											
16	Health		82,000.00	127,125.00	<b>209,125.00</b>			182,000.00	27,126.00			209,126.00
	<b>TOTALS</b>	<b>1,274,720.00</b>	<b>1,854,386.00</b>	<b>2,654,032.00</b>	<b>5,783,138.00</b>	<b>295,001.00</b>	<b>1,678,574.00</b>	<b>2,230,342.00</b>	<b>492,151.00</b>			<b>5,783,138.00</b>

Table 3.3.1 shows the distribution of compensation, goods and services and assets expenditure to the various departments and how much is expended in the decentralized departments in the district from the various revenue sources.

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

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Administration, Planning and Budget</b>						
1.Capacity Building for Staff and Sub-structures			30,000.00	42,720.00	72,720.00	To Strengthen the capacity of MMDA Staff and Sub-structures to be accountable, perform and delivery service effectively
2.Acquisition of 4X4 Pick Up			160,000.00		160,000.00	Strengthen the capacity of MMDAs for accountable,

						effective performance and service delivery
3. Construction of 3 Storey Office Complex			600,000.00		600,000.00	To provide office accommodation for District administration and the decentralized departments for accountable, effective performance and service delivery
4. Construction of 3no. D/A Bungalow			300,000.00		300,000.00	To accommodate Staff of district assembly and decentralized departments
Construction of 1no. area council office			50,000.00		50,000.00	to strengthen and the sub – district structures by providing area council with office accommodation
<b>Social Sector</b>						
<b>Education</b>						
1.Provision for Education Fund to support brilliant but needy students to pursue course in teacher training schools			33,700.00		33,700.00	To improve teaching and learning in the district
6.Construction of 1unit kindergarten classroom block at Sawa			40,000.00		40,000.00	To increase equitable access to and participation

						in education at all levels
7.Construction of 6unit classroom, office and store at Sekesua Dzaman			57,000.00		57,000.00	To increase equitable access to and participation in education at all levels
9. Cladding of 6Unit classroom pavilion at Akotoe			60,000.00		60,000.00	To increase equitable access to and participation in education at all levels
Construction of 6unit classroom block at Asesewa community 'A'			150,000.00		150,000.00	
<b>Health</b>						
1.District response initiative for prevention of malaria and HIV/AIDS			12,000.00		12,000.00	To ensure the reduction of new HIV and AIDS/STIs/TB transmission and malaria in the district
2.Support for the development of adolescent corner			10,000.00		10,000.00	To improve access to quality maternal, neonatal, child and adolescent health services
Construction of clinic at Kwabia			100,000.00		100,000.00	To bridge the equity gaps in access to health care

Construction of 1no rural clinic at Nyakumase				27,125.85	27,125.85	To bridge the equity gaps in access to health care
<b>Infrastructure</b>						
Regravelling of roads			300,000.00	39,702.00	339,702.00	To promote functional relationship among towns, cities and rural communities
Drilling of 10No. Boreholes			100,000.00		100,000.00	To accelerate the provision of affordable and safe water
<b>Economic</b>						
Development of Otrokper water Falls			100,000.00		100,000.00	To expand tourism in the district for revenue generation
Construction of 2No. 40 market stores and 1 no open shed (Phase 1&2)				310,420.62	310,420.62	To pursue and expand market access
1.Construction of Market Shed at Akateng	27,601.00				27,601.00	To pursue and expand market access
Provision to support for PWDs		51,710.00			51,710.00	To empower PWDs to be self employed and independent

Undertake 2,232 home and field visits to interact with farmers, FBOs and other clients by December 2015.		12,600.00			12,600.00	To enhance the adoption of improved technologies to small holder farmers to increase yield of maize, cassava and yam
Train 160 farmers from Eight (8) Operational Areas on the use of improved planting materials (maize, cassava, plantain and pepper) by June 2015.		4,762.00			4,762.00	To enhance the adoption of improved technologies to small holder farmers to increase yield of maize, cassava and yam
Hold a one- day training for 50 farmers per quarter on the correct use of Agrochemicals by June 2015.		2,200.00			2,200.00	To enhance the adoption of improved technologies to small holder farmers to increase yield of maize, cassava and yam
01. Conduct disease surveillance throughout the district by December 2015.		600.00			600.00	Improved livestock and poultry technologies to increase the production of



						local poultry and guinea fowl
02. Procure relevant vaccines for the vaccination of 100 pets, 1,000 poultry and 2,000 livestock throughout the district by June 2015.		<b>977.50</b>			977.50	Improved livestock and poultry technologies to increase the production of local poultry and guinea fowl.
Conduct a one-day training for 20 staff in post harvest handling technologies including processing particularly in maize, cassava and pepper by the end of September 2015		825.00			825.00	To reduce postharvest loses along maize, rice, cassava and yam
Train 80 farmers in 8 communities in livestock diseases management by December 2015.		852.00			852.00	Increase income from livestock rearing by men and women
Train 20 extension officers in Land and Water Management by the end of September 2015.		1,430.00			1,430.00	To improve the adoption of improved technologies by men and women farmers
04. Educate 100 farmers in land and water management by September 2015.		400.00			400.00	To improve the adoption of improved technologies by men and women farmers
<b>Environment</b>						
4.Construction of 12 seater KVIP at Sekesua Kotokoli			50,000.00		50,000.00	Accelerate the provision and

						improve environmental sanitation
Preparing comprehensive planning schemes for Sekesua & Akateng			20,000.00		20,000.00	Promote functional relationship among towns
Street Naming and Property Addressing systems			100,000.00		100,000.00	Promote functional relationship among towns
<b>Financial</b>						
Compile updated revenue database			5,000.00		5,000.00	To improve internal generated fund mobilization
Gazetting of Assembly Fee Fixing			6,000.00		6,000.00	To improve internal generated fund mobilization
<b>Total</b>	<b>27,601.00</b>	<b>76,356.50</b>	<b>2,277,699.00</b>	<b>419,967.85</b>	<b>2,781,625.00</b>	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,284,720		
010201 1. Improve fiscal resource mobilization	0	38,601		
020101 1. Improve private sector competitiveness domestically and globally	0	417,047		
020501 1. Diversify and expand the tourism industry for revenue generation	0	100,000		
030101 1. Improve agricultural productivity	0	27,680		
030105 5. Promote livestock and poultry development for food security and income	0	2,429		
050103 3. Integrate land use, transport planning, development planning and service provision	0	120,000		
050606 6. Promote functional relationship among towns, cities and rural communities	0	400,421		
051102 2. Accelerate the provision of affordable and safe water	0	120,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	50,000		
060101 1. Increase equitable access to and participation in education at all levels	0	723,125		
060102 2. Improve quality of teaching and learning	0	14,000		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	184,126		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	17,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	6,000		
061101 1. Promote effective child development in all communities, especially deprived areas	0	4,001		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	53,647		
061502 2. Enhanced public awareness on women's issues	0	0		
070201 1. Ensure effective implementation of the Local Government Service Act	0	2,204,341		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	6,000		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	10,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,783,138	0		

**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>
<i>Grand Total ¢</i>	5,783,138	5,783,138	0	0.00

## 2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office),</b>							
<b>Upper Manya Krobo - Asesewa</b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>19,369.64</b>	<b>17,400.00</b>	<b>14,052.00</b>	<b>6,610.24</b>	<b>-7,441.76</b>	<b>47.0</b>	<b>17,400.00</b>
113 Taxes on property	19,369.64	16,000.00	12,052.00	6,311.24	-5,740.76	52.4	16,000.00
114 Taxes on goods and services	0.00	1,400.00	2,000.00	299.00	-1,701.00	15.0	1,400.00
<b>Grants</b>	<b>2,016,712.54</b>	<b>5,458,138.00</b>	<b>4,192,853.00</b>	<b>609,540.25</b>	<b>-3,583,312.75</b>	<b>14.5</b>	<b>5,458,138.00</b>
133 From other general government units	2,016,712.54	5,458,138.00	4,192,853.00	609,540.25	-3,583,312.75	14.5	5,458,138.00
<b>Other revenue</b>	<b>206,643.23</b>	<b>307,600.00</b>	<b>300,459.55</b>	<b>137,073.51</b>	<b>-163,386.04</b>	<b>45.6</b>	<b>307,600.00</b>
141 Property income [GFS]	16,347.23	19,460.00	18,340.00	8,478.00	-9,862.00	46.2	19,460.00
142 Sales of goods and services	182,674.00	268,140.00	263,119.55	119,845.51	-143,274.04	45.5	268,140.00
143 Fines, penalties, and forfeits	7,622.00	19,000.00	18,000.00	8,750.00	-9,250.00	48.6	19,000.00
145 Miscellaneous and unidentified revenue	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	1,000.00
<b>Grand Total</b>	<b>2,242,725.41</b>	<b>5,783,138.00</b>	<b>4,507,364.55</b>	<b>753,224.00</b>	<b>-3,754,140.55</b>	<b>16.7</b>	<b>5,783,138.00</b>

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,246,920	1,572,066	2,177,000	4,995,987	37,800	229,600	27,601	295,000	0	0	0	0	0	42,720	449,431	492,151	5,783,138
Upper Manya Krobo District - Asesewa	1,246,920	1,572,066	2,177,000	4,995,987	37,800	229,600	27,601	295,000	0	0	0	0	0	42,720	449,431	492,151	5,783,138
Central Administration	668,689	607,642	1,090,000	2,366,331	37,800	229,600	0	267,400	0	0	0	0	0	42,720	0	42,720	2,676,450
Administration (Assembly Office)	668,689	607,642	1,090,000	2,366,331	37,800	229,600	0	267,400	0	0	0	0	0	42,720	0	42,720	2,676,450
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	367,943	297,000	664,943	0	0	0	0	0	0	0	0	0	0	72,182	72,182	737,125
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	367,943	297,000	664,943	0	0	0	0	0	0	0	0	0	0	72,182	72,182	737,125
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	0	82,000	100,000	182,000	0	0	0	0	0	0	0	0	0	0	27,126	27,126	209,126
Office of District Medical Officer of Health	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
Environmental Health Unit	0	19,000	0	19,000	0	0	0	0	0	0	0	0	0	0	0	0	19,000
Hospital services	0	57,000	100,000	157,000	0	0	0	0	0	0	0	0	0	0	27,126	27,126	184,126
Waste Management	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Agriculture	302,628	57,755	0	360,383	0	0	0	0	0	0	0	0	0	0	0	0	360,383
	302,628	57,755	0	360,383	0	0	0	0	0	0	0	0	0	0	0	0	360,383
Physical Planning	79,162	102,904	20,000	202,066	0	0	0	0	0	0	0	0	0	0	0	0	202,066
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	79,162	102,904	20,000	202,066	0	0	0	0	0	0	0	0	0	0	0	0	202,066
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	131,468	64,274	0	195,742	0	0	0	0	0	0	0	0	0	0	0	0	195,742
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	55,766	57,648	0	113,414	0	0	0	0	0	0	0	0	0	0	0	0	113,414
Community Development	75,702	6,627	0	82,329	0	0	0	0	0	0	0	0	0	0	0	0	82,329
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	64,974	289,548	620,000	974,522	0	0	27,601	27,601	0	0	0	0	0	0	350,123	350,123	1,352,246
Office of Departmental Head	64,974	228,829	320,000	613,803	0	0	27,601	27,601	0	0	0	0	0	0	310,421	310,421	951,824
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	60,719	300,000	360,719	0	0	0	0	0	0	0	0	0	0	39,703	39,703	400,421
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

*(in GH Cedis)*

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

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>668,689</b>
Organisation	1670101001	Upper Manya Krobo District - Asesewa Central Administration Administration (Assembly Office) Eastern						
Location Code	0511100	Upper Manya Krobo - Asesewa						

							<b>Compensation of employees [GFS]</b>	<b>668,689</b>	
Objective	000000	Compensation of Employees						<b>668,689</b>	
National Strategy	0000000	Compensation of Employees						<b>668,689</b>	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	<b>668,689</b>
Activity	000000					0.0	0.0	0.0	<b>668,689</b>

Wages and Salaries								<b>668,689</b>
21110	Established Position							<b>638,689</b>
2111001	Established Post							<b>638,689</b>
21111	Wages and salaries in cash [GFS]							<b>30,000</b>
2111101	Daily rated							<b>30,000</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 267,400
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1670101001	Upper Manya Krobo District - Asesewa Central Administration Administration (Assembly Office) Eastern						
Location Code	0511100	Upper Manya Krobo - Asesewa						

<b>Compensation of employees [GFS]</b>								<b>37,800</b>
Objective	000000	Compensation of Employees						37,800
National Strategy	0000000	Compensation of Employees						37,800
Output	0000			Yr.1	Yr.2	Yr.3		37,800
				0	0	0		
Activity	000000			0.0	0.0	0.0		37,800
		Wages and Salaries						37,800
	21111	Wages and salaries in cash [GFS]						37,800
	2111102	Monthly paid & casual labour						37,800

<b>Use of goods and services</b>								<b>221,600</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						221,600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						221,600
Output	0010	Expenditure		Yr.1	Yr.2	Yr.3		221,600
				1	1	1		
Activity	000002	Use of Goods and Services		1.0	1.0	1.0		40,000
		Use of goods and services						40,000
	22101	Materials - Office Supplies						40,000
	2210101	Printed Material & Stationery						10,000
	2210102	Office Facilities, Supplies & Accessories						12,000
	2210103	Refreshment Items						18,000
Activity	000003	Utilities		1.0	1.0	1.0		12,200

		Use of goods and services						12,200
	22102	Utilities						12,200
	2210201	Electricity charges						8,000
	2210202	Water						1,000
	2210203	Telecommunications						1,000
	2210204	Postal Charges						200
	2210205	Sanitation Charges						2,000
Activity	000004	Rentals		1.0	1.0	1.0		2,000

		Use of goods and services						2,000
	22104	Rentals						2,000
	2210402	Residential Accommodations						1,000
	2210404	Hotel Accommodations						1,000
Activity	000005	Travel and Transport		1.0	1.0	1.0		109,000

		Use of goods and services						109,000
	22105	Travel - Transport						109,000
	2210502	Maintenance & Repairs - Official Vehicles						8,000
	2210505	Running Cost - Official Vehicles						80,000
	2210510	Night allowances						1,000
	2210511	Local travel cost						20,000
Activity	000006	Repairs and Maintenance		1.0	1.0	1.0		13,000

		Use of goods and services						13,000
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**Upper Manya Krobo District - Asesewa**

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

	22106	Repairs - Maintenance							13,000
	2210602	Repairs of Residential Buildings							1,000
	2210603	Repairs of Office Buildings							1,000
	2210604	Maintenance of Furniture & Fixtures							10,000
	2210611	Markets							1,000
Activity	000007	Special Service			1.0	1.0	1.0		8,000
		Use of goods and services							8,000
	22109	Special Services							8,000
	2210905	Assembly Members Sittings All							8,000
Activity	000008	Other Expenses			1.0	1.0	1.0		37,400
		Use of goods and services							37,400
	22107	Training - Seminars - Conferences							34,000
	2210709	Allowances							32,000
	2210711	Public Education & Sensitization							2,000
	22108	Consulting Services							2,400
	2210801	Local Consultants Fees							2,400
	22111	Other Charges - Fees							1,000
	2211101	Bank Charges							1,000
									<b>Other expense</b>
									8,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							8,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							8,000
Output	0010	Expenditure			Yr.1	Yr.2	Yr.3		8,000
					1	1	1		
Activity	000009	General Expenses			1.0	1.0	1.0		8,000
		Miscellaneous other expense							8,000
	28210	General Expenses							8,000
	2821009	Donations							8,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	1,697,642
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1670101001	Upper Manya Krobo District - Asesewa Central Administration Administration (Assembly Office) Eastern						
Location Code	0511100	Upper Manya Krobo - Asesewa						

							Use of goods and services			266,500	
Objective	010201	1. Improve fiscal resource mobilization									1,500
National Strategy	1020101	1.1 Minimise revenue collection leakages									1,500
Output	0001	Revenue database updated					Yr.1	Yr.2	Yr.3		1,500
						1	1	1			
Activity	000001	Compile an updated revenue data on all ratable items in the district					1.0	1.0	1.0		1,500
Use of goods and services										1,500	
	22101	Materials - Office Supplies								1,000	
	2210113	Feeding Cost								1,000	
	22105	Travel - Transport								500	
	2210503	Fuel & Lubricants - Official Vehicles								500	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									260,000
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly									10,000
Output	0011	Public Educated					Yr.1	Yr.2	Yr.3		10,000
						1	1	1			
Activity	000001	Public Education					1.0	1.0	1.0		10,000
Use of goods and services										10,000	
	22107	Training - Seminars - Conferences								10,000	
	2210711	Public Education & Sensitization								10,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									250,000
Output	0001	District Assembly Staff capacity built					Yr.1	Yr.2	Yr.3		30,000
						1	1	1			
Activity	000001	Build Capacity of District Assembly Staff					1.0	1.0	1.0		30,000
Use of goods and services										30,000	
	22107	Training - Seminars - Conferences								30,000	
	2210709	Allowances								30,000	
Output	0002	National days celebrated					Yr.1	Yr.2	Yr.3		40,000
						1	1	1			
Activity	000001	Celebration of National days					1.0	1.0	1.0		40,000
Use of goods and services										40,000	
	22109	Special Services								40,000	
	2210902	Official Celebrations								40,000	
Output	0006	Office Vehicles maintained					Yr.1	Yr.2	Yr.3		40,000
						1	1	1			
Activity	000001	Maintain D/A Official Vehicles					1.0	1.0	1.0		40,000
Use of goods and services										40,000	
	22105	Travel - Transport								40,000	
	2210502	Maintenance & Repairs - Official Vehicles								40,000	
Output	0009	Area Councils Offices resourced					Yr.1	Yr.2	Yr.3		20,000
						1	1	1			
Activity	000001	Supply of Area Councils With Office Equipments and Logistics					1.0	1.0	1.0		20,000

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

**2015**

	Use of goods and services								20,000
	22101	Materials - Office Supplies							20,000
	2210102	Office Facilities, Supplies & Accessories							20,000
Output	0022	Office Accommodation Maintained		Yr.1	Yr.2	Yr.3			20,000
				1	1	1			
Activity	000001	Maintenance of Office Accommodation		1.0	1.0	1.0			20,000
	Use of goods and services								20,000
	22106	Repairs - Maintenance							20,000
	2210603	Repairs of Office Buildings							20,000
Output	0023	Residential Accommodation Maintained		Yr.1	Yr.2	Yr.3			20,000
				1	1	1			
Activity	002004	Maintenance of Residential Accommodation		1.0	1.0	1.0			20,000
	Use of goods and services								20,000
	22106	Repairs - Maintenance							20,000
	2210602	Repairs of Residential Buildings							20,000
Output	0024	Rent of Office Accommodation and Residential Accommodation provided		Yr.1	Yr.2	Yr.3			50,000
				1	1	1			
Activity	000001	Rent of Residential Accommodation and Office Accommodation		1.0	1.0	1.0			50,000
	Use of goods and services								50,000
	22104	Rentals							50,000
	2210402	Residential Accommodations							50,000
Output	0121	District Office Supplied		Yr.1	Yr.2	Yr.3			30,000
				1	1	1			
Activity	000001	Supply Of Office Equipments		1.0	1.0	1.0			30,000
	Use of goods and services								30,000
	22101	Materials - Office Supplies							30,000
	2210102	Office Facilities, Supplies & Accessories							30,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							5,000
National Strategy	7020304	3.4. Implement District Composite Budgeting							5,000
Output	0003	Preparation of 2015 Composite Budget		Yr.1	Yr.2	Yr.3			5,000
				1	1	1			
Activity	000001	Preparation of 2015 Composite Budget		1.0	1.0	1.0			5,000
	Use of goods and services								5,000
	22101	Materials - Office Supplies							3,000
	2210103	Refreshment Items							3,000
	22109	Special Services							2,000
	2210905	Assembly Members Sitings All							2,000
									<b>Grants</b>
									<b>4,500</b>
Objective	010201	1. Improve fiscal resource mobilization							3,500
National Strategy	1020101	1.1 Minimise revenue collection leakages							3,500
Output	0001	Revenue database updated		Yr.1	Yr.2	Yr.3			3,500
				1	1	1			
Activity	000001	Compile an updated revenue data on all ratable items in the district		1.0	1.0	1.0			3,500
	To other general government units								3,500
	26311	Re-Current							3,500
	2631104	Compensation for government employees-MMDA							3,500
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							1,000
National Strategy	7020304	3.4. Implement District Composite Budgeting							1,000

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

Output	0003	Preparation of 2015 Composit Budget	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Preparation of 2015 Composite Budget	1.0	1.0	1.0	1,000
To other general government units						1,000
26311 Re-Current						1,000
2631104 Compensation for government employees-MMDA						1,000
<b>Other expense</b>						<b>336,642</b>
Objective	010201	1. Improve fiscal resource mobilization				6,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				6,000
Output	0002	Gazette of Fee Fixing Resolution	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Gazette 2015 Fee Fixing Resolution	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821002 Professional fees						6,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				330,642
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				330,642
Output	0008	Assembly Bye Laws Gazetted	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Gazette D/A Bye Laws	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821002 Professional fees						10,000
Output	0010	Expenditure	Yr.1	Yr.2	Yr.3	320,642
			1	1	1	
Activity	000008	Other Expenses	1.0	1.0	1.0	320,642
Miscellaneous other expense						320,642
28210 General Expenses						320,642
2821006 Other Charges						320,642
<b>Non Financial Assets</b>						<b>1,090,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,090,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				50,000
Output	0005	1 No Area Council Office Constructed	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000025	Construct 1 No Area Council Office	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111204 Office Buildings						50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,040,000
Output	0003	Office Accomodation Constructed	Yr.1	Yr.2	Yr.3	600,000
			1	1	1	
Activity	000022	Construction of 3 - Storey Office Complex	1.0	1.0	1.0	600,000
Fixed Assets						600,000
31112 Non residential buildings						600,000
3111204 Office Buildings						600,000
Output	0004	3 District Assembly Bungalow Constructed	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	

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

Activity	000001	Construction of 3Unit, 3 No District Assembly Bungalow	1.0	1.0	1.0	300,000
Fixed Assets						300,000
31111 Dwellings						300,000
3111103 Bungalows/Palace						300,000
Output	0007	4 X 4 Pick Up Procured	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	
Activity	000001	Procure 4 X 4 Pick Up	1.0	1.0	1.0	140,000
Fixed Assets						140,000
31121 Transport - equipment						140,000
3112101 Vehicle						140,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<b>Total By Funding</b>			42,720
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1670101001	Upper Manya Krobo District - Asesewa Central Administration Administration (Assembly Office) Eastern				
Location Code	0511100	Upper Manya Krobo - Asesewa				
<b>Use of goods and services</b>						<b>42,720</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				32,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				32,720
Output	0001	District Assembly Staff capacity built	Yr.1	Yr.2	Yr.3	32,720
			1	1	1	
Activity	000001	Build Capacity of District Assembly Staff	1.0	1.0	1.0	32,720
Use of goods and services						32,720
22107 Training - Seminars - Conferences						32,720
2210709 Allowances						32,720
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				10,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				10,000
Output	0001	Assembly Members trained on local governance systems	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Organise training workshop for Assembly members on local government systems	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
<b>Total Cost Centre</b>						<b>2,676,450</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 314,243
Function Code	70980	Education n.e.c						
Organisation	1670302000	Upper Manya Krobo District - Asesewa_Education, Youth and Sports_Education_						
Location Code	0511100	Upper Manya Krobo - Asesewa						

								Use of goods and services	314,243		
Objective	060101	1. Increase equitable access to and participation in education at all levels							314,243		
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							314,243		
Output	0002	School Children in the district fed			Yr.1	Yr.2	Yr.3	314,243			
					1	1	1				
Activity	000001	Feeding for schools under the school feeding program						1.0	1.0	1.0	314,243
Use of goods and services									314,243		
22101 Materials - Office Supplies										314,243	
2210113 Feeding Cost										314,243	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						<b>350,700</b>
Organisation	1670302000	Upper Manya Krobo District - Asesewa_Education, Youth and Sports_Education						
Location Code	0511100	Upper Manya Krobo - Asesewa						

<b>Use of goods and services</b>								<b>50,700</b>
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Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>39,700</b>
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National Strategy	6010110	1.10 Promote the achievement of universal basic education						<b>35,700</b>
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Output	0006	My First Day at School Organised						<b>2,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000007	Organise District My First Day at School programme	1.0	1.0	1.0			<b>2,000</b>
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Use of goods and services								<b>2,000</b>
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22101 Materials - Office Supplies								<b>2,000</b>
2210103 Refreshment Items								<b>2,000</b>

Output	0014	District Education Fund						<b>33,700</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	District Education Fund	1.0	1.0	1.0			<b>33,700</b>
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Use of goods and services								<b>33,700</b>
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22101 Materials - Office Supplies								<b>33,700</b>
2210117 Teaching & Learning Materials								<b>33,700</b>

National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						<b>4,000</b>
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Output	0005	STIME Organised and participated						<b>4,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Sponsor the participation of JHS Students in the district in the 2012 STIME Regional Camp	1.0	1.0	1.0			<b>4,000</b>
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Use of goods and services								<b>4,000</b>
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22101 Materials - Office Supplies								<b>3,500</b>
2210103 Refreshment Items								<b>3,500</b>

22105 Travel - Transport								<b>500</b>
2210503 Fuel & Lubricants - Official Vehicles								<b>500</b>

Objective	060102	2. Improve quality of teaching and learning						<b>11,000</b>
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National Strategy	6010201	2.1. Introduce programme of national education quality assessment						<b>1,000</b>
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Output	0001	Best Teacher Award organised						<b>1,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Organise Best Teacher Award	1.0	1.0	1.0			<b>1,000</b>
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Use of goods and services								<b>1,000</b>
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22101 Materials - Office Supplies								<b>1,000</b>
2210103 Refreshment Items								<b>1,000</b>

National Strategy	6010208	2.8. Integrate essential knowledge and life skills into school curriculum to ensure civic responsibility						<b>10,000</b>
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Output	0002	District Cultural and Sports Festival Organised						<b>10,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Organise Cultural Festival	1.0	1.0	1.0			<b>10,000</b>
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Use of goods and services								<b>10,000</b>
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22101 Materials - Office Supplies								<b>10,000</b>
2210118 Sports, Recreational & Cultural Materials								<b>10,000</b>

<b>Other expense</b>								<b>3,000</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Objective	060102	2. Improve quality of teaching and learning							3,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							3,000
Output	0001	Best Teacher Award organised	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000001	Organise Best Teacher Award	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
	28210	General Expenses							3,000
	2821009	Donations							3,000
<b>Non Financial Assets</b>									<b>297,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							297,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							297,000
Output	0010	1 Unit Kindergarten Block Constructed at Sawa	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000001	Construction of 1Unit Kindergarten Block at Sawa	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
	31112	Non residential buildings							40,000
	3111205	School Buildings							40,000
Output	0011	6 Unit Classroom Block at Asesewa Community A Completed	Yr.1	Yr.2	Yr.3				150,000
			1	1	1				
Activity	000001	Construction of 6 Unit Classroom Block at Asesewa Community A	1.0	1.0	1.0				150,000
		Fixed Assets							150,000
	31112	Non residential buildings							150,000
	3111205	School Buildings							150,000
Output	0012	6 Unit Classroom Block, Office, Store and 4 Seater KVIP Constructed	Yr.1	Yr.2	Yr.3				57,000
			1	1	1				
Activity	000001	Construction Of 6Unit Classroom, Office, Store and 4 Seater KVIP	1.0	1.0	1.0				57,000
		Fixed Assets							57,000
	31112	Non residential buildings							57,000
	3111256	WIP - School Buildings							57,000
Output	0013	WAEC Depot at Asesewa Rehabilitated	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000001	Rehabilitate WAEC Depot	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31112	Non residential buildings							50,000
	3111205	School Buildings							50,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						<b>72,182</b>
Organisation	1670302000	Upper Manya Krobo District - Asesewa_Education, Youth and Sports_Education						
Location Code	0511100	Upper Manya Krobo - Asesewa						

							<b>Non Financial Assets</b>			<b>72,182</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels									<b>72,182</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									<b>72,182</b>
Output	0009	Schools in the district supplied with furnitures			Yr.1	Yr.2	Yr.3			<b>12,182</b>	
				1	1	1					
Activity	000001	Supply of teachers tables and chairs to schools in the district			1.0	1.0	1.0			<b>12,182</b>	
Fixed Assets										<b>12,182</b>	
	31131	Infrastructure assets								<b>12,182</b>	
	3113108	Furniture & Fittings								<b>12,182</b>	
Output	0015	6 Unit classroom block at Akotoe cladded			Yr.1	Yr.2	Yr.3			<b>60,000</b>	
				1	1	1					
Activity	000001	Cladding of 6 Unit Classroom Block pavillion at Akotoe			1.0	1.0	1.0			<b>60,000</b>	
Fixed Assets										<b>60,000</b>	
	31112	Non residential buildings								<b>60,000</b>	
	3111205	School Buildings								<b>60,000</b>	
							<b>Total Cost Centre</b>			<b>737,125</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			6,000		
Function Code	70721	General Medical services (IS)						
Organisation	1670401001	Upper Manya Krobo District - Asesewa_Health_Office of District Medical Officer of Health Eastern						
Location Code	0511100	Upper Manya Krobo - Asesewa						
<b>Use of goods and services</b>						<b>6,000</b>		
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				6,000		
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				6,000		
Output	0001	HIV/AIDS Cases reduced	Yr.1	Yr.2	Yr.3	6,000		
			1	1	1			
Activity	000001	District iniative response to prevent HIV/AIDS			1.0	1.0	1.0	6,000
Use of goods and services						6,000		
22101 Materials - Office Supplies						6,000		
2210104 Medical Supplies						6,000		
<b>Total Cost Centre</b>						<b>6,000</b>		

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			19,000
Function Code	70740	Public health services				
Organisation	1670402001	Upper Manya Krobo District - Asesewa Health Environmental Health Unit Eastern				
Location Code	0511100	Upper Manya Krobo - Asesewa				
<b>Use of goods and services</b>						<b>19,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				17,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				15,000
Output	0001	Sanitary Equipment acquired	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Purchase of Sanitary Tools & Equipments	1	1	1	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210120 Purchase of Petty Tools/Implements						10,000
Output	0004	Slaughter House Maintained	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Maintainance of Slaughter House	1	1	1	5,000
Use of goods and services						5,000
22103 General Cleaning						5,000
2210301 Cleaning Materials						5,000
National Strategy	6030501	5.1. Strengthen institutional care				2,000
Output	0003	Health Condition in schools monitored	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Monitoring of Sanitation Facilities in Educational Institutions	1	1	1	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210505 Running Cost - Official Vehicles						2,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				2,000
National Strategy	5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan				2,000
Output	0003	District sanitation and environmental plan prepared	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Preparation of DESSAP	1	1	1	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000
<b>Total Cost Centre</b>						<b>19,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			157,000
Function Code	70731	General hospital services (IS)				
Organisation	1670403001	Upper Manya Krobo District - Asesewa Health Hospital services Eastern				
Location Code	0511100	Upper Manya Krobo - Asesewa				
<b>Use of goods and services</b>						<b>57,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				57,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				25,000
Output	0006	Maternity drossles procured	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Acquisition of maternity drossles	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22101	Materials - Office Supplies				15,000
	2210104	Medical Supplies				15,000
Output	0008	Recreational Facilities for adolescent health corner procured	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Acquisition of recreational facilities for adolescent health corner	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210118	Sports, Recreational & Cultural Materials				10,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				32,000
Output	0004	Health Outreach programs supported	Yr.1	Yr.2	Yr.3	18,000
			1	1	1	
Activity	000001	Support of health outreach programes	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
	22101	Materials - Office Supplies				18,000
	2210104	Medical Supplies				18,000
Output	0005	Immunization mop Ups organised	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Support for immunization mop ups	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22101	Materials - Office Supplies				8,000
	2210104	Medical Supplies				8,000
Output	0007	District Iniative Response to the prevention of malaria	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Support for district Iniative response to prevent malaria	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22101	Materials - Office Supplies				6,000
	2210104	Medical Supplies				6,000
<b>Non Financial Assets</b>						<b>100,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				100,000
National Strategy	6030102	1.2. Expand access to primary health care				100,000
Output	0003	Clinic constructed at Kwabia	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Construction of Clinic at Kwabia	1.0	1.0	1.0	100,000
		Fixed Assets				100,000

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

31112	Non residential buildings	100,000
3111202	Clinics	100,000

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector				
<b>Funding</b>	14009	DDF				<b>Total By Funding</b>
<b>Function Code</b>	70731	General hospital services (IS)				27,126
<b>Organisation</b>	1670403001	Upper Manya Krobo District - Asesewa_Health_Hospital services_Eastern				
<b>Location Code</b>	0511100	Upper Manya Krobo - Asesewa				

**Non Financial Assets** 27,126

<b>Objective</b>	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
<b>National Strategy</b>	6030102	1.2. Expand access to primary health care						27,126
<b>Output</b>	0001	Health Post constructed at Nyakumase						27,126
			Yr.1	Yr.2	Yr.3			
			1	1	1			
<b>Activity</b>	000001	Construction of Health Post at Nyakumase	1.0	1.0	1.0			27,126

Fixed Assets								27,126
31112	Non residential buildings							27,126
3111202	Clinics							27,126

**Total Cost Centre** 184,126

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70510	Waste management						<b>50,000</b>
Organisation	1670500001	Upper Manya Krobo District - Asesewa Waste Management Eastern						
Location Code	0511100	Upper Manya Krobo - Asesewa						

							<b>Non Financial Assets</b>	<b>50,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						<b>50,000</b>
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						<b>50,000</b>
Output	0002	KVIP at Sekesua Constructed					<b>50,000</b>	
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Construction of KVIP at Sekesua	1.0	1.0	1.0		<b>50,000</b>	
Fixed Assets								<b>50,000</b>
	31113	Other structures					<b>50,000</b>	
	3111303	Toilets					<b>50,000</b>	
							<b>Total Cost Centre</b>	<b>50,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	344,142
Function Code	70421	Agriculture cs				
Organisation	1670600001	Upper Manya Krobo District - Asesewa_Agriculture Eastern				
Location Code	0511100	Upper Manya Krobo - Asesewa				
					<b>Compensation of employees [GFS]</b>	<b>302,628</b>
Objective	000000	Compensation of Employees				302,628
National Strategy	0000000	Compensation of Employees				302,628
Output	0000		Yr.1	Yr.2	Yr.3	302,628
			0	0	0	
Activity	000000		0.0	0.0	0.0	302,628
Wages and Salaries					302,628	
21110 Established Position					302,628	
2111001 Established Post					302,628	
					<b>Use of goods and services</b>	<b>41,514</b>
Objective	030101	1. Improve agricultural productivity				27,680
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity				15,282
Output	0003		Yr.1	Yr.2	Yr.3	825
			1	1	1	
Activity	000001	Conduct One day training for 20 staff in post harvest handling technologies including processing particularly in maize, cassava and pepper	1.0	1.0	1.0	825
Use of goods and services					825	
22107 Training - Seminars - Conferences					825	
2210709 Allowances					825	
Output	0010	Agricultural Technologies Improved	Yr.1	Yr.2	Yr.3	14,457
			1	1	1	
Activity	000001	Undertake 2,232 home visits to interact with farmers, FBOs and other clients	1.0	1.0	1.0	12,600
Use of goods and services					12,600	
22107 Training - Seminars - Conferences					12,600	
2210709 Allowances					12,600	
Activity	000003	Carry out MRACLS activities (Publicity, Listing, Data collection on crops and livestock, Yield studies etc) in 10 Enumeration Areas	1.0	1.0	1.0	1,050
Use of goods and services					1,050	
22107 Training - Seminars - Conferences					1,050	
2210709 Allowances					1,050	
Activity	000004	Strengthen 4 existing FBOs totaling 80 farmers by December 2015	1.0	1.0	1.0	807
Use of goods and services					807	
22107 Training - Seminars - Conferences					807	
2210702 Visits, Conferences / Seminars (Local)					807	
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				9,992
Output	0010	Agricultural Technologies Improved	Yr.1	Yr.2	Yr.3	9,992
			1	1	1	
Activity	000002	Train 160 farmers from Eight(8) operational areas on the use of improved planting materials (maize, cassava, plantain and pepper)	1.0	1.0	1.0	4,762
Use of goods and services					4,762	
22107 Training - Seminars - Conferences					4,762	
2210711 Public Education & Sensitization					4,762	
Activity	000005	Hold a one - day training for 50 farmers per quarter on the correct use of Agrochemicals	1.0	1.0	1.0	2,200



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

**2015**

	Use of goods and services										2,200
	22107	Training - Seminars - Conferences									2,200
	2210702	Visits, Conferences / Seminars (Local)									2,200
Activity	000006	Train 20 extension officers in Land and Water Management	1.0	1.0	1.0						1,430
	Use of goods and services										1,430
	22107	Training - Seminars - Conferences									1,430
	2210702	Visits, Conferences / Seminars (Local)									1,430
Activity	000007	Educate 100 farmers in land and water management	1.0	1.0	1.0						400
	Use of goods and services										400
	22107	Training - Seminars - Conferences									400
	2210702	Visits, Conferences / Seminars (Local)									400
Activity	000008	Access, multiply and disseminate research information in solving farmers' agricultural problems	1.0	1.0	1.0						1,200
	Use of goods and services										1,200
	22105	Travel - Transport									1,200
	2210503	Fuel & Lubricants - Official Vehicles									1,200
National Strategy	6030109	1.9. Promote the consumption of balanced diet among the general population especially in deprived communities									2,406
Output	0006	Stunting and Overweight in children Reduced	Yr.1	Yr.2	Yr.3						2,406
			1	1	1						
Activity	000001	Hold a one - day training for 50 women per quarter in soya bean utilization to reduce malnutrition in women and children	1.0	1.0	1.0						1,550
	Use of goods and services										1,550
	22107	Training - Seminars - Conferences									1,550
	2210709	Allowances									1,550
Activity	000002	Educate 200 participants in four (4) communities on the consumption of micro - nutrient rich foods ( eggs, meat/fish, leafy vegetables and fruits) by children and women of reproductive age within four zones	1.0	1.0	1.0						856
	Use of goods and services										856
	22107	Training - Seminars - Conferences									856
	2210711	Public Education & Sensitization									856
Objective	030105	5. Promote livestock and poultry development for food security and income									2,429
National Strategy	3010116	1.16. Build capacity to develop more breeders									2,429
Output	0001	Livestock and Poultry technologies to increase the production of local poultry and guinea fowl and pig improved	Yr.1	Yr.2	Yr.3						1,577
			1	1	1						
Activity	000001	Procure relevant vaccines for the vaccination 100 pets, 1000 poultry and 2000 livestock throughout the district	1.0	1.0	1.0						977
	Use of goods and services										977
	22101	Materials - Office Supplies									977
	2210104	Medical Supplies									977
Activity	000002	Conduct disease Surveillance throughout the district	1.0	1.0	1.0						600
	Use of goods and services										600
	22105	Travel - Transport									600
	2210503	Fuel & Lubricants - Official Vehicles									600
Output	0002	Income livestock rearing for farmers increased	Yr.1	Yr.2	Yr.3						852
			1	1	1						
Activity	000001	Train 80 farmers in 8 communities in livestock diseases management	1.0	1.0	1.0						852
	Use of goods and services										852
	22107	Training - Seminars - Conferences									852
	2210709	Allowances									852
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									11,405
National Strategy	3010116	1.16. Build capacity to develop more breeders									8,000
Output	0001	The human, materials, logistics and skills of Agric Staff Strengthened	Yr.1	Yr.2	Yr.3						8,000
			1	1	1						

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

Activity	000001	Run, repair and maintain official vehicle	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22105 Travel - Transport						8,000
2210502 Maintenance & Repairs - Official Vehicles						8,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				3,405
Output	0002	Effective communication strategy developed within MOFA	Yr.1	Yr.2	Yr.3	3,405
			1	1	1	
Activity	000001	Prepare and submit quarterly and annual reports	1.0	1.0	1.0	1,005
Use of goods and services						1,005
22101 Materials - Office Supplies						1,005
2210101 Printed Material & Stationery						1,005
Activity	000002	Organise bi - monthly staff review meetings	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22101 Materials - Office Supplies						1,200
2210103 Refreshment Items						1,200
Activity	000003	Organise Planning sessions for 50 participants to prioritize farmers problems	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22101 Materials - Office Supplies						1,200
2210103 Refreshment Items						1,200
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<b>Total By Funding</b>
Function Code	70421	Agriculture cs				16,241
Organisation	1670600001	Upper Manya Krobo District - Asesewa Agriculture Eastern				
Location Code	0511100	Upper Manya Krobo - Asesewa				
<b>Use of goods and services</b>						<b>4,241</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				4,241
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				4,241
Output	0003	Annual farmers day organised	Yr.1	Yr.2	Yr.3	4,241
			1	1	1	
Activity	000001	Organise annual farmers day celebration	1.0	1.0	1.0	4,241
Use of goods and services						4,241
22101 Materials - Office Supplies						4,241
2210103 Refreshment Items						4,241
<b>Other expense</b>						<b>12,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				12,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				12,000
Output	0003	Annual farmers day organised	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Organise annual farmers day celebration	1.0	1.0	1.0	12,000
Miscellaneous other expense						12,000
28210 General Expenses						12,000
2821008 Awards & Rewards						12,000
<b>Total Cost Centre</b>						<b>360,383</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						<b>82,066</b>
Organisation	1670702001	Upper Manya Krobo District - Asesewa Physical Planning Town and Country Planning Eastern						
Location Code	0511100	Upper Manya Krobo - Asesewa						

						<b>Compensation of employees [GFS]</b>			<b>79,162</b>
Objective	000000	Compensation of Employees							<b>79,162</b>
National Strategy	0000000	Compensation of Employees							<b>79,162</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>79,162</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>79,162</b>
Wages and Salaries									<b>79,162</b>
21110 Established Position									<b>79,162</b>
2111001 Established Post									<b>79,162</b>

						<b>Use of goods and services</b>			<b>2,904</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							<b>2,904</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							<b>2,904</b>
Output	0001	Office Equipments and stationery Pocured				Yr.1	Yr.2	Yr.3	<b>1,000</b>
						1	1	1	
Activity	000001	Procure Office Equipments				1.0	1.0	1.0	<b>1,000</b>
Use of goods and services									<b>1,000</b>
22101 Materials - Office Supplies									<b>1,000</b>
2210102 Office Facilities, Supplies & Accessories									<b>1,000</b>
Output	0002	New Buidings construction monitored				Yr.1	Yr.2	Yr.3	<b>1,904</b>
						1	1	1	
Activity	000001	Conduct monitoring of buildings in the district				1.0	1.0	1.0	<b>1,904</b>
Use of goods and services									<b>1,904</b>
22105 Travel - Transport									<b>1,904</b>
2210503 Fuel & Lubricants - Official Vehicles									<b>1,904</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			120,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1670702001	Upper Manya Krobo District - Asesewa Physical Planning Town and Country Planning Eastern				
Location Code	0511100	Upper Manya Krobo - Asesewa				
<b>Other expense</b>						<b>100,000</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				100,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				100,000
Output	0002	District Street Naming and Addressing Systems Instituted	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Institute District Street Naming and Addressing Systems	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
28210 General Expenses						100,000
2821002 Professional fees						100,000
<b>Non Financial Assets</b>						<b>20,000</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				20,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				20,000
Output	0001	Town Planning Scheme Prepared	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Prepare a Planning Scheme For Sekesua and Akateng Township	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31121 Transport - equipment						20,000
3112156 WIP - Consultancy Fees						20,000
<b>Total Cost Centre</b>						<b>202,066</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 113,414
Function Code	71040	Family and children						
Organisation	1670802001	Upper Manya Krobo District - Asesewa_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0511100	Upper Manya Krobo - Asesewa						

<b>Compensation of employees [GFS]</b>								<b>55,766</b>
Objective	000000	Compensation of Employees						55,766
National Strategy	0000000	Compensation of Employees						55,766
Output	0000			Yr.1	Yr.2	Yr.3		55,766
				0	0	0		
Activity	000000			0.0	0.0	0.0		55,766

Wages and Salaries								55,766
21110	Established Position							55,766
2111001	Established Post							55,766

<b>Use of goods and services</b>								<b>3,938</b>
Objective	061101	1. Promote effective child development in all communities, especially deprived areas						2,001
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy						2,001
Output	0001	20 social enquiry reports (SERs) written and submitted		Yr.1	Yr.2	Yr.3		2,001
				1	1	1		
Activity	000001	Write and submit social enquiry report (SERs) to court		1.0	1.0	1.0		2,001

Use of goods and services								2,001
22101	Materials - Office Supplies							2,001
2210101	Printed Material & Stationery							2,001

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						1,937
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						1,937
Output	0004	Welfare services provided		Yr.1	Yr.2	Yr.3		1,937
				1	1	1		
Activity	000001	Provide various welfare services to patients at the hospital		1.0	1.0	1.0		1,937

Use of goods and services								1,937
22101	Materials - Office Supplies							1,937
2210104	Medical Supplies							1,937

<b>Grants</b>								<b>51,710</b>
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						51,710
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs						500
Output	0002	People with disability (PWD) register updated		Yr.1	Yr.2	Yr.3		500
				1	1	1		
Activity	000001	Conduct update of People with disability (PWDs) register		1.0	1.0	1.0		500

To other general government units								500
26311	Re-Current							500
2631101	Domestic Statutory Payments - District Assemblies Common Fund							500

National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						51,210
Output	0001	People with disability (PWD) educated		Yr.1	Yr.2	Yr.3		1,500
				1	1	1		

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

Activity	000001	Organise Disability Day (PWDs)	1.0	1.0	1.0	1,500
To other general government units						1,500
26311 Re-Current						1,500
2631101 Domestic Statutory Payments - District Assemblies Common Fund						1,500
Output	0003	People with Disability Empowered	Yr.1	Yr.2	Yr.3	49,000
			1	1	1	
Activity	000001	Empower PWDs to be self employed and independent	1.0	1.0	1.0	49,000
To other general government units						49,000
26311 Re-Current						49,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund						49,000
Output	0005	Disabled Management Fund Committee meetings held	Yr.1	Yr.2	Yr.3	710
			1	1	1	
Activity	000001	Organise Disable Management Committee Meetings	1.0	1.0	1.0	710
To other general government units						710
26311 Re-Current						710
2631101 Domestic Statutory Payments - District Assemblies Common Fund						710
<b>Other expense</b>						<b>2,000</b>
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				2,000
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection				2,000
Output	0004	200 Children Welfare and Family related cases	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Handle and settle children welfare and family related cases	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821009 Donations						2,000
<b>Total Cost Centre</b>						<b>113,414</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		82,329	
Function Code	70620	Community Development				
Organisation	1670803001	Upper Manya Krobo District - Asesewa Social Welfare & Community Development Eastern				
Location Code	0511100	Upper Manya Krobo - Asesewa				
<b>Compensation of employees [GFS]</b>					<b>75,702</b>	
Objective	000000	Compensation of Employees			75,702	
National Strategy	0000000	Compensation of Employees			75,702	
Output	0000		Yr.1	Yr.2	Yr.3	75,702
			0	0	0	
Activity	000000		0.0	0.0	0.0	75,702
Wages and Salaries					75,702	
21110 Established Position					75,702	
2111001 Established Post					75,702	
<b>Use of goods and services</b>					<b>6,627</b>	
Objective	020101	1. Improve private sector competitiveness domestically and globally			6,627	
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences			6,627	
Output	0001	Women groups trained on batik tie and dye and soap making	Yr.1	Yr.2	Yr.3	6,627
			1	1	1	
Activity	000001	Train women groups on batik tie and dye and soap making	1.0	1.0	1.0	6,627
Use of goods and services					6,627	
22107 Training - Seminars - Conferences					6,627	
2210701 Training Materials					6,627	
<b>Total Cost Centre</b>					<b>82,329</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>64,974</b>
Organisation	1671001001	Upper Manya Krobo District - Asesewa Works Office of Departmental Head Eastern						
Location Code	0511100	Upper Manya Krobo - Asesewa						

								<b>Compensation of employees [GFS]</b>	<b>64,974</b>
Objective	000000	Compensation of Employees						<b>64,974</b>	
National Strategy	0000000	Compensation of Employees						<b>64,974</b>	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	<b>64,974</b>
Activity	000000					0.0	0.0	0.0	<b>64,974</b>

Wages and Salaries								<b>64,974</b>
21110 Established Position								<b>64,974</b>
2111001 Established Post								<b>64,974</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>27,601</b>
Organisation	1671001001	Upper Manya Krobo District - Asesewa Works Office of Departmental Head Eastern						
Location Code	0511100	Upper Manya Krobo - Asesewa						

								<b>Non Financial Assets</b>	<b>27,601</b>
Objective	010201	1. Improve fiscal resource mobilization						<b>27,601</b>	
National Strategy	1020101	1.1 Minimise revenue collection leakages						<b>27,601</b>	
Output	0001	Market Shed at Akateng Constructed				Yr.1	Yr.2	Yr.3	
						1	1	1	<b>27,601</b>
Activity	000001	Construction of 2No Market Shed at Akateng Market				1.0	1.0	1.0	<b>27,601</b>

Fixed Assets								<b>27,601</b>
31113 Other structures								<b>27,601</b>
3111304 Markets								<b>27,601</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>548,829</b>
Organisation	1671001001	Upper Manya Krobo District - Asesewa Works Office of Departmental Head Eastern						
Location Code	0511100	Upper Manya Krobo - Asesewa						

Use of goods and services								60,829	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							60,829
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							60,829
Output	0007	Community Initiated Projects Supported	Yr.1	Yr.2	Yr.3			60,829	
			1	1	1				
Activity	000001	Support Community Initiated Projects	1.0	1.0	1.0			60,829	
Use of goods and services								60,829	
22101 Materials - Office Supplies								60,829	
2210108 Construction Material								60,829	

Other expense								168,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							168,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							128,000
Output	0008	SIF Projects provided with counterpart funding	Yr.1	Yr.2	Yr.3			128,000	
			1	1	1				
Activity	000001	Counterpart Funding (SIF)	1.0	1.0	1.0			128,000	
Miscellaneous other expense								128,000	
28210 General Expenses								128,000	
2821010 Contributions								128,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							40,000
Output	0005	Monitoring and Evaluation Reports prepared	Yr.1	Yr.2	Yr.3			40,000	
			1	1	1				
Activity	000001	Conduct quarterly Monitoring and Evaluation of projects in the District	1.0	1.0	1.0			40,000	
Miscellaneous other expense								40,000	
28210 General Expenses								40,000	
2821006 Other Charges								40,000	

Non Financial Assets								320,000	
Objective	020101	1. Improve private sector competitiveness domestically and globally							100,000
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements							100,000
Output	0002	Rehabilitation of Markets in the District	Yr.1	Yr.2	Yr.3			100,000	
			1	1	1				
Activity	000001	Rehabilitation of Markets in the District	1.0	1.0	1.0			100,000	
Fixed Assets								100,000	
31113 Other structures								100,000	
3111304 Markets								100,000	

Objective	020501	1. Diversify and expand the tourism industry for revenue generation							100,000
National Strategy	2050110	1.10 Support the development of national parks and other high rated natural attractions							100,000
Output	0002	Tourism Sites in the district developed	Yr.1	Yr.2	Yr.3			100,000	
			1	1	1				

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

Activity	000001	Development of Tourist Site in the district	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31111 Dwellings						100,000
3111101 Buildings						100,000
Objective	051102	2. Accelerate the provision of affordable and safe water				120,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting				20,000
Output	0002	Broken Boreholes in the district rehabilitated	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Rehabilitate Broken Boreholes in the district	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31131 Infrastructure assets						20,000
3113102 Sewers						20,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				100,000
Output	0001	10 No. Boreholes drilled	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Drill 10 No Boreholes in the district	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31131 Infrastructure assets						100,000
3113102 Sewers						100,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				<b>Total By Funding</b> 310,421
Function Code	70610	Housing development				
Organisation	1671001001	Upper Manya Krobo District - Asesewa Works Office of Departmental Head Eastern				
Location Code	0511100	Upper Manya Krobo - Asesewa				
<b>Non Financial Assets</b>						<b>310,421</b>
Objective	020101	1. Improve private sector competitiveness domestically and globally				310,421
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure				310,421
Output	0001	Major Drains constructed and land scape in Asesewa Market filled with gravel	Yr.1	Yr.2	Yr.3	310,421
			1	1	1	
Activity	000001	Asesewa Market Improvement Project at Asesewa	1.0	1.0	1.0	310,421
Fixed Assets						310,421
31113 Other structures						310,421
3111304 Markets						310,421
<b>Total Cost Centre</b>						<b>951,824</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>10,719</b>
Organisation	1671004001	Upper Manya Krobo District - Asesewa Works Feeder Roads Eastern						
Location Code	0511100	Upper Manya Krobo - Asesewa						

<b>Use of goods and services</b>								<b>10,719</b>
Objective	050606	6. Promote functional relationship among towns, cities and rural communities						<b>10,719</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>10,719</b>
Output	0003	Feeder Roads Projects Monitored						<b>10,719</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Monitoring of feeder roads in the district	1.0	1.0	1.0			<b>10,719</b>
Use of goods and services								<b>10,719</b>
22105 Travel - Transport								<b>10,719</b>
2210505 Running Cost - Official Vehicles								<b>10,719</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>350,000</b>
Organisation	1671004001	Upper Manya Krobo District - Asesewa Works Feeder Roads Eastern						
Location Code	0511100	Upper Manya Krobo - Asesewa						

<b>Use of goods and services</b>								<b>50,000</b>
Objective	050606	6. Promote functional relationship among towns, cities and rural communities						<b>50,000</b>
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas						<b>50,000</b>
Output	0002	Grader Maintained						<b>50,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Grader maintained for Re-shaping of Roads	1.0	1.0	1.0			<b>50,000</b>
Use of goods and services								<b>50,000</b>
22106 Repairs - Maintenance								<b>50,000</b>
2210606 Maintenance of General Equipment								<b>50,000</b>

<b>Non Financial Assets</b>								<b>300,000</b>
Objective	050606	6. Promote functional relationship among towns, cities and rural communities						<b>300,000</b>
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas						<b>300,000</b>
Output	0001	20 Km of feeder road rehabilitated						<b>300,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Regravelling of 20km feeder road in the district	1.0	1.0	1.0			<b>300,000</b>
Fixed Assets								<b>300,000</b>
31113 Other structures								<b>300,000</b>
3111301 Roads								<b>300,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>39,703</b>
Organisation	1671004001	Upper Manya Krobo District - Asesewa Works Feeder Roads Eastern						
Location Code	0511100	Upper Manya Krobo - Asesewa						

						<b>Non Financial Assets</b>		<b>39,703</b>
Objective	050606	6. Promote functional relationship among towns, cities and rural communities						<b>39,703</b>
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas						<b>39,703</b>
Output	0001	20 Km of feeder road rehabilitated		Yr.1	Yr.2	Yr.3		<b>39,703</b>
				1	1	1		
Activity	000001	Regravelling of 20km feeder road in the district		1.0	1.0	1.0		<b>39,703</b>
Fixed Assets								<b>39,703</b>
	31113	Other structures						<b>39,703</b>
	3111301	Roads						<b>39,703</b>
<b>Total Cost Centre</b>								<b>400,421</b>
<b>Total Vote</b>								<b>5,783,138</b>