



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SEKYERE SOUTH DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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INTRODUCTION

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

- a) Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
- b) Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- c) Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- d) Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The composite budget of the Sekyere South District Assembly for the 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2014-2017).

BACKGROUND

The District Assembly

The Sekyere South District Assembly, established by Legislative instrument 1898 in the year 2008, is one of the thirty (30) Metropolitan/Municipal/District Assemblies in the Ashanti Region. Until 2008, the district was known as Afigya Sekyere District Assembly. As a result of demarcation of the district in that year, Afigya was carved out and the district boundary redefined and named Sekyere South District Assembly under a Legislative Instrument 1898. The district is located in the northern part of the region and covers an area of 584 sq km representing 2.4% of the total land area of the Ashanti Region (24,389km).

The district capital is Agona which is 22kms from Kumasi. Some major communities in the district include; Jamasi, Kona, Wiamoase, Asamang, Tano-Odumasi and Bepoase.

The district shares boundaries with Mampong Municipal in the north, Sekyere East in the east, Kwabre East District in the south and Afigya Kwabre District in the west. The Assembly has one constituency (Sekyere South), three (3) Town Councils, Six (6) Area Councils and 33 unit committees.

Greater part of the district falls within a dissected plateau with a height of 800m-1200m above sea level. Some economic trees in the district includes; Sapele, Odum, Wawa and Mahogany. Most of the original vegetation no longer exists due to human activities such as hunting and charcoal making.

Traditional authority in the district comprises one paramount and nine divisions making Agona Traditional Council.

Population

The population of the District according to the 2010 Population and Housing Census was, 94,009 with a growth rate of 3.1% with female dominating the population

constituting 52.5% (49,318) while male constitute 47.5% (44,691). With 2010 population as a base for projection, the district is expected to have a population of 112,907 in 2016.

District Economy

The Sekyere South District is a predominantly rural economy, with agriculture and its ancillary activities being the main live stay of the people. Agriculture employs 45% of the active population.

The District Assembly, as the Planning Authority, relies heavily on the taxes it collects from rural agricultural producers in generating funds, especially during market days, to service its administrative machinery. The main revenue generating centers are Agona, Jamasi, Wiamoase, Bepoase, Asamang, Tano Odumase, Kona, Bipoa and Boanim.

Other economic activities that serve as employment to the remaining 55% of the active labour force include: Mining/Quarrying, Manufacturing, Wholesale/Retail, Hospitality, Public Administration, Commercial, Social Service, Construction, Banking, Transportation and Communication. Moreover, about 44% of those who engage in other occupation other than agriculture still take up agriculture as a minor occupation.

Agric

The main economic activity of the district is agriculture employing 45% of the economically active population. The district lies in the rain fed zone with moist semi-deciduous forest. It has large tracts of fertile agricultural land and vast forest reserves. The district produces agricultural products such as; Cocoa, Cassava, Cocoyam, Plantain, rice, yam and variety of vegetables. Beside crops, live stock rearing is also a major agricultural activity in the district with animals like cattle, sheep, goats, guinea fowl and poultry produced on commercial scale. Animal husbandry and aqua culture is steadily taking a desired shape in the district's micro-economy.

Road network

The District has a good road network but with varied conditions. Most of the roads serving the major communities in the district are tarred. Although not all roads in the

district are in good condition, but at least they are all motor able. However, during the rainy season, some roads, especially feeder roads serving the rural communities become muddy and difficult for vehicular movement. The district has 12km asphalted road which stretches from Jamasi through Agona to Kona, therefore 25km of 2nd class road from Agona to Wiemoase and 107.8km of feeder roads that link various towns and communities.

Education

The Sekyere South District has a total of 245 educational facilities spread across the district. Out of this, Pre-school and Primary schools constitute 174 with each having 87 (eighty seven)of this category. In terms of ownership there are 70 public and 17 private for both pre-school and primary respectively. Access to education in the district has improved over the years. Education facilities have sprung up virtually in all communities in the district. Presently, the district has 87 kindergartens, 87 primary schools, 63 JHS, 5 SHS and 1 vocational school, 1 college of Education and 1 special school located at Jamasi which admits children who are deaf and dumb and it's owned by government (public). School feeding program covers 32 primary schools.

Table 1: Types of Educational Institution and Ownership

| NO | TYPE OF SCHOOL | TOTAL NUMBER | PUBLIC | PRIVATE |
|--------------------|----------------------|--------------|------------|-----------|
| 1 | Pre-School | 87 | 70 | 17 |
| 2 | Primary School | 87 | 70 | 17 |
| 3 | Junior High School | 63 | 52 | 11 |
| 4 | Senior High School | 5 | 5 | 0 |
| 5 | Vocational School | 1 | 1 | 0 |
| 6 | College of Education | 1 | 0 | 1 |
| 7 | Special School | 1 | 1 | 0 |
| Grand Total | | 245 | 199 | 46 |

Source: Compiled from GES Data, Sekyere South District, 2013

Health

The district has three (3) hospitals, six (6) health centers and one (1) maternity clinic which are fairly distributed. Although the distribution in space seems to skew in favor of the southern part, however, in terms of service population they are equitably distributed. In general, the ten (10) facilities serve a total population of 104,581 people

as indicated in the Table 2. In terms of physical accessibility, the facilities are well distributed in a manner that a patient doesn't need to travel beyond 5 km to access healthcare. However, the bad nature of the road network makes travel time a bit longer than desirable and makes accessing healthcare very difficult. The top 5 diseases in the district are malaria representing 52%, acute respiratory tract infection representing 12%, rheumatism representing 6%, hypertension representing 5% and diarrhea representing 4%.

Table 2: Health Facilities and their Coverage in the Sekyere South District

| Facility | Category/ Level | Location | Ownership | | | Population Served |
|--------------------------------|--------------------|----------|-----------|---------|------|----------------------|
| | | | Govt | Private | CHAG | |
| Agona Govt. Hospital | Hospital | Agona | ✓ | | | 27,191 |
| SDA Hospital | Hospital | Asamang | | | ✓ | |
| Kona Health Centre | H/C | Kona | ✓ | | | 21,962 |
| Domeabra Mat. Clinic | Mat. Clinic | Domeabra | ✓ | | | |
| Jamasi Health Centre | H/C | Jamasi | ✓ | | | 26,877 |
| Boanim Health Centre | H/C | Boanim | ✓ | | | |
| Pope John Paul II Medical Ctre | H/C | Jamasi | | | ✓ | |
| Salvation Army Health Centre | H/C | Wiamoase | | | ✓ | 28,551 |
| SDA Hospital | Hospital | Wiamoase | | | ✓ | |
| Sacred Heart Health Centre | H/C | Bepoase | | | ✓ | |

Source: The District Directorate, Ghana Health Service, Sekyere South District

Environment

As an agency or institution legally charged with the responsibility for the overall development of the District, the Sekyere South District Assembly is also responsible for ensuring acceptable sanitation levels in the District. Almost all the communities in the district have public toilets that serve most of the households in the district. The commonly built public toilets are KVIP and VIP, which are usually provided by the District Assembly while most of the rural communities use communal labour to construct Pit latrines. Besides, there are few households that have their own private toilets in the district. The public toilets provided by the District Assembly to operate commercially in the communities have now been given to private developers to manage

and operate on behalf of the Assembly to ensure efficient and effective maintenance and management of the facilities.

Moreover, available data in the 2010 Population and Housing Census report shows that, 7.8% of 19,445 households in the District do not have access to any toilet facility while majority of the households (44.7%) use public toilet facility. Therefore, the remaining 47.5% of the households have their own private toilets of which Pit latrine takes 24.9%, followed by KVIP with 14.9%. Only 7.0% of the households that have their own toilet facility use Water Closet (WC). The district has 2 dumping and 34 refuse containers. The coverage of sanitary facilities is fairly encouraging boasting of 414 WCs and 2,151 KVIPs.

Key Issues

- Inadequate office space.
- Poor feeder road network has rendered most communities inaccessible.
- Low level of skills of the youth has resulted in high unemployment rate.
- Subsistence method of farming is hampering high agricultural productivity.
- Erratic electricity supply has slowed local economic activities resulting in low revenue for the assembly.
- Similarly the release of grants (DACF & DDF) has been irregular thereby affecting project execution.

Vision

To become a model district and one-stop investment destination in agro-processing industry in Ghana.

Mission Statement

The Sekyere South District Assembly exists to improve the quality of life in the District through formulation and implementation of relevant policies and programmes in close partnership with the communities, private sector and other key stakeholders.

THE BROAD OBJECTIVES IN LINE WITH THE GSGDA II

In Order to achieve Ghana Shared Growth and Development Agenda, the Sekyere South District Assembly has identified the following Policy Objectives which form the basis of 2016 Composite Budget Preparation. This includes:

- Ensure effective and efficient resource mobilization & management including IGF
- Develop adequate skilled human resource base
- Promote and improve performance in the Public and Civil Service
- Improve responsiveness of public service delivery
- Increase inclusive and equitable access to education at all levels
- Improve quality of teaching and learning
- Support the development of lesser known sports
- Accelerate provision of improved environmental sanitation
- Improve quality of health service delivery including mental health service
- Strengthen human and institutional capacities and management
- Ensure effective appreciation and inclusion of disability issues
- Promote effective child development in communities, especially deprived areas
- Create efficient and effective transport system that meets user needs
- Improve efficiency and competitiveness of SMEs
- Improve internal security for protection of life and property
- Promote Agriculture mechanization

Outturn of the 2015 Composite Budget Implementation

FINANCIAL PERFORMANCE

Revenue Performance

- IGF only (Trend Analysis)

| ITEMS | 2013 | | 2014 | | 2015 | | % Performance as at June, 2015 |
|---------------|-------------------|------------------------------------|-------------------|------------------------------------|-------------------|-------------------|--------------------------------|
| | Budgeted | Actual as at 31 st Dec. | Budgeted | Actual as at 31 st Dec. | Budgeted | Actual as at June | |
| Rates | 68,455.00 | 84,044.84 | 95,000.00 | 57,342.52 | 104,000.00 | 46,839.00 | 45% |
| Fees | 77,000.00 | 57,627.95 | 78,320.90 | 110,790.00 | 105,800.00 | 34,912.00 | 33% |
| Fines | 15,400.00 | 16,615.00 | 17,000.00 | 30,964.00 | 23,600.00 | 20,056.00 | 85% |
| Licenses | 66,246.00 | 40,938.00 | 67,490.00 | 46,856.00 | 71,900.00 | 36,962.00 | 51% |
| Land | 35,262.58 | 37,540.00 | 65,000.00 | 66,686.00 | 61,000.00 | 15,280.00 | 25% |
| Rent | 64,334.40 | 50,328.75 | 68,000.00 | 84,526.00 | 90,000.00 | 30,313.00 | 34% |
| Investment | 60,200.00 | 104,558.91 | 132,800.00 | 80,442.50 | 96,218.00 | 61,610.00 | 64% |
| Miscellaneous | 27,000.00 | 45,740.00 | 27,000.00 | 32,080.00 | 29,000.00 | 320.00 | 1% |
| Total | 413,897.98 | 437,393.45 | 550,610.90 | 509,687.02 | 581,518.00 | 246,292.00 | 42% |

Note:

From the table above the District Budgeted to collect an amount of GHC 413,897.98 in the 2013 fiscal year, actual collection exceeded the targeted figure realizing an amount of GHC 437,393.45, with an achievement level of 105.67%. In 2014, the District Assembly couldn't achieve its revenue target as budgeted with an amount of GH¢509,687.02 as against budgeted figure of GH¢550,610.90 with a percentage of 92.5%. As at the end of the second quarter of 2015, an amount of GHC 246,292.00 as against the budgeted figure of GHC 581,518.00 representing 42% of the targeted figure was achieved. The Assembly envisages performing above the amount realized in the last quarter of the year. This is evident by the fact that there have been an outsourcing of the property rate and lorry park collection to a private entity which the Assembly believes performance would improve.

- All revenue sources

| ITEM | 2013 | | 2014 | | 2015 | | % Perform'ce as at June, 2015 |
|------------------------------|---------------------|----------------------------------|---------------------|-------------------------------|---------------------|----------------------|-------------------------------------|
| | Budget | Actual as at 31st December | Budget | Actual as at 31st December | Budget | Actual as at June | |
| IGF | 413,898.88 | 437,393.45 | 550,610.90 | 509,687.02 | 581,518.00 | 246,292.00 | 42% |
| Compensation Transfer | 1,421,724.00 | 1,462,913.83 | 1,497,993.25 | 1,944,016.73 | 2,407,530.62 | 1,089,614.82 | 45% |
| Goods & Services Transfer | 389,831.56 | 1,699.54 | 388,428.00 | 21,782.44 | 54,961.24 | - | 0% |
| Assets Transfer | 56,953.37 | - | 56,954.00 | - | - | - | |
| DACF | 1,310,106.56 | 964,585.58 | 2,156,198.00 | 1,076,400.71 | 2,729,563.82 | 556,739.15 | 20% |
| School Feeding | 1,135,485.00 | 947,173.00 | 1,135,485.00 | 1,045,674.00 | 1,135,485.00 | 452,161.00 | 40% |
| DDF | 538,123.00 | 347,297.00 | 562,720.00 | 676,041.98 | 562,720.00 | - | 0% |
| PWD | 77,626.00 | 56,983.07 | 77,626.00 | 16,113.24 | 77,626.00 | 21,092.12 | 27% |
| Total | 5,343,748.37 | 4,218,045.47 | 6,426,015.15 | 5,289,716.12 | 7,549,404.68 | 2,365,899.09 | 31% |

Note:

In 2014, Compensation exceeded the budgeted amount due to promotion and other arrears paid. An amount of GH¢ 21,782.44 was received as at the end of December, 2014, only Community Development and Agric Departments received the stated amount from the Government as their Goods and Services. On DACF, only three quarters amounts were received for 2014. In 2015 one quarter of DACF has been received. There was improvement in the release of amount for School Feeding Programme as arrears for 2013 was received. District Development Funds amount is not forthcoming, only amount for 2011 have been received. This has caused delay in projects implementation. DDF for the fiscal years 2012 and 2013 have not been released.

a. Expenditure performance

| ITEM | 2013 | | 2014 | | 2015 | | % age Perform. at June, 15 |
|------------------|---------------------|----------------------------|---------------------|----------------------------|---------------------|---------------------|----------------------------|
| | Budget | Actual as at 31st December | Budget | Actual as at 31st December | Budget | Actual as at June | |
| Compensation | 1,421,724.00 | 1,462,913.83 | 1,497,993.25 | 1,944,016.73 | 2,441,979.02 | 1,104,216.50 | 45% |
| Goods & Services | 2,585,270.00 | 1,817,776.26 | 3,126,900.74 | 2,318,830.88 | 3,067,458.03 | 992,534.40 | 32% |
| Assets | 1,336,754.37 | 937,355.38 | 1,801,121.16 | 1,026,868.51 | 2,039,967.63 | 268,353.51 | 13% |
| Total | 5,343,748.37 | 4,218,045.47 | 6,426,015.15 | 5,289,716.12 | 7,549,404.68 | 2,365,104.41 | 31% |

Note

In 2014, a tremendous amount was spent on Assets and Good & Services because the District received three quarters of 2014 DACF and the District Development Fund for the 2011 fiscal year was also received. These amounts were spent on on-going projects and other activities/programmes. As at June 2015, much have not been spent on Assets because only 1st quarter of 2015 DACF was received and no amount was received for DDF. From the Budgeted amounts of GHC 2,039,967.63 for Asset for the 2015 fiscal year only GHC 268,353.51 have been received leading to low level of developmental projects to be undertaken. Total expenditure is lesser than the total revenue as at June, 2015 because a balance of GH¢3,507.47 from DACF was carried forward to July, 2015.

DETAILED EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

The table below shows the expenditure performance by departments from the composite budget.

| ITEM | Compensation | | | Goods and Services | | | Assets | | | Total | | |
|--------------------------------|--------------|---------------------|---------------------------|--------------------|---------------------|---------------------------|---------------|---------------------|---------------------------|---------------|---------------------|---------------------------|
| | Schedule 1 | Budget | Actual (as at June, 2015) | % Performance | Budget | Actual (as at June, 2015) | % Performance | Budget | Actual (as at June, 2015) | % Performance | Budget | Actual (as at June, 2015) |
| Central Administration | | 854,729.69 | 419,859.79 | 49% | 1,246,489.26 | 283,479.45 | 23% | 470,610.38 | 129,075.00 | 27% | 2,571,829.33 | 832,414.24 |
| Works Department | | 204,730.33 | 76,234.33 | 37% | 51,077.64 | 49,881.00 | 98% | 457,357.25 | 20,000.00 | 4% | 713,165.22 | 146,115.33 |
| Agriculture | | 472,838.68 | 222,744.62 | 47% | 73,964.49 | 225.00 | 0.30% | | | | 546,803.17 | 222,969.62 |
| Social Welfare and Comm. Dev't | | 495,470.98 | 261,522.40 | 53% | 245,030.72 | 21,292.12 | 9% | | | | 740,501.70 | 282,814.52 |
| Sub-Total | | 2,027,769.68 | 980,361.14 | 48% | 1,616,562.11 | 354,877.57 | 22% | 927,967.63 | 149,075.00 | 16% | 4,572,299.42 | 1,484,313.71 |
| Schedule 2 | | | | | | | | | | | | |
| Physical Planning | | | | | 46,024.00 | 60.00 | 0.13% | | | | 46,024.00 | 60.00 |
| Trade & Industry | | | | | 5,000.00 | - | 0% | | | | 5,000.00 | - |
| Education, Youth and Sport | | | | | 1,278,076.28 | 533,664.00 | 42% | 620,000.00 | 39,278.51 | 6% | 1,898,076.28 | 572,942.51 |
| Disaster Management | | | | | 32,000.00 | 1,600.00 | 5% | | | | 32,000.00 | 1,600.00 |
| Health | | 414,209.34 | 123,855.36 | 30% | 89,795.64 | 102,332.83 | 114% | 492,000.00 | 80,000.00 | 16% | 996,004.98 | 306,188.19 |
| Sub-Total | | 414,209.34 | 123,855.36 | 30% | 1,450,895.92 | 637,656.83 | 44% | 1,112,000.00 | 119,278.51 | 11% | 2,977,105.26 | 880,790.70 |
| Grand Total | | 2,441,979.02 | 1,104,216.50 | 45% | 3,067,458.03 | 992,534.40 | 32% | 2,039,967.63 | 268,353.51 | 13% | 7,549,404.68 | 2,365,104.41 |

Note:
 The table above depicts the expenditure pattern of various departments under schedule 1 & 2. Actual Goods & Services for Works department was used for the rehabilitate of roads, installation of streets lights and routine maintenance of some office buildings and equipment. GH¢225 .00 for Agric was used to purchase fuel for monitoring. Social Welfare and community development spent an amount of GHC 21,292.12 on the following activities ,Child Labour day, financial support to the physically challenged and assistance for community initiated projects . On Assets for Central Administration, funds have been released for the construction of office block for decentralized departments. The expenditure for Education comprises of school feeding, 6th March celebration, financial assistance from MP, Common Fund and IGF. NADMO was supported with IGF to build the capacity of its staff. An amount of GH¢102,332.83 spent on health were on fumigation deducted at source, national sanitation day, maintenance of sanitary equipment and monitoring of public toilets. GH¢60.00 was spent on Physical Planning as fuel for their inspection. Nothing was spent on Trade & Industry as at June,2015.

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT

| Expenditure | Service | | | Assets | | |
|-----------------------------------|--|---|---|--|---|--|
| Sector | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks |
| Admin, Planning and Budget | | | | | | |
| 1. Central Administration | Capacity building of employees through training | Three secretaries trained in secretarial practices and two Administrative officers were sponsored to pursue CPA course at GIMPA | Skills and knowledge of these staff has been enhanced | Construction of 1 no. district police station | Roofed | Project is still ongoing due to delay in release of funds |
| | Support schools and churches in the communities with building material | 2 Churches and 7 schools were assisted from MP/DACF and IGF with building materials (cement, roofing sheet, etc) | Activities in those churches and schools are on-going | Furnishing of D/A offices and conference hall | Both D/A offices and conference hall have been furnished with chairs, curtains and carpet | Project is not fully completed because of priority of other projects to be completed |
| Social Sector | | | | | | |
| 1. Education | Support STMIE programme | 56 students were able to participate in this year's programme | STMIE supported | Completion of library complex at Agona | Finishing touches | Project is behind completion schedule due to delay in the release of DACF |
| | Provide financial assistance to students | 59 students have been assisted financially both at the SHS and tertiary level | Students supported financially | Construction of 1no. 6-unit classroom blk at Kona | Roofed | Project is behind completion schedule due to delay in the release of 2011, 2012 DDF |
| | Feeding beneficiary school under the Ghana school feeding programme | 32 primary schools have been covered under the school feeding programme | Increase in school enrollment | Construction of 1no. 3-unit classroom block at Kokoteasua | Completed | Final payment yet to be made |
| | Support NCCE programme | Quiz competition organized for 4 JHS schools in the district | NCCE programme supported | Completion of 1no. 2-unit KG block at Abrakaso | Completed and handed over | Final payment yet to be made |
| | | | | Completion of 1no. 6-unit classroom block at Bedomase | Plastered | Project is behind completion schedule due to delay in the release of 2011, 2012 DDF |
| | | | | completion of 6-unit classroom block at Wiamoase Methodist | Gable level | Project is behind completion schedule due to delay in the release of 2011, 2012 DDF |

| | | | | | | |
|---|--|--|---|--|---|---|
| | | | | Completion of 1no. 6-unit classroom block for Presby Primary at Agona | Roofed | Project is behind completion schedule due to delay in the release of 2012 DDF |
| | | | | Construction of 1no. 3-unit classroom block at Asamang | Project is almost completed | Project is behind completion schedule due to delay in the release of 2011, 2012 DDF |
| | | | | Construction 1no. 3-unit classroom block at Jamasi | Completed and handed over | Final payment yet to be made |
| | | | | Construction of 1no. 6unit classroom block with ancilliary facilities at Asamang | Painted | Project is behind completion schedule due to delay in the release of 2011, 2012 DDF |
| 2. Health | Servicing and maintenance of sanitary equipments | Some sanitary equipments have been serviced | These equipments are in good condition | Rehab. Of some public toilets | Completed | Increased service delivery |
| | Support national sanitation day programme | Sanitation programme supported | Inculcate the culture of sanitation in to the populace | Construction of U-drain at Owuosu | Near completion | Drainage systems improved and final payment to be effected |
| 3. Social Welfare and Community Development | Support physically challenged | Some visually & hearing impaired students were assisted financially to pay their school fees | | | | |
| | Support world child labour day | The programme supported | Sensitize the communities on child labour/abuse | | | |
| Infrastructure | | | | | | |
| Works | | | | Supply of electrical equipment/street lights | Completed | Final payment yet to be made |
| Roads | | | | Reshaping of roads in the district | Majority of feeder roads in the district have been reshaped | Project is ongoing due to delay of release of funds |
| Environment Sector | | | | | | |
| Disaster Prevention | Capacity Building for staff | Skills and knowledge of Assembly staff enhanced | 32 Staff are equipped with skills for effective performance | | | |
| Finance | | | | | | |
| | Organize review meetings with revenue collectors | Two meetings organized | Revenue mobilization increased | | | |

| | | | | | | |
|--|---|---|--------------------------------|--|--|--|
| | Outsourcing of lorry parks to GPRTU and Property rate collection to Heinz | Agona Lorry parks and Property rates outsourced | Revenue mobilization increased | | | |
| | Support for the installation of GIFMIS software | Activities supported | | | | |

From the table above, the planned output and achievements have been shown using relevant indicators. In some cases, the outcomes have not yet been achieved as some projects are on-going and yet to be completed.

SUMMARY OF COMMITMENTS

| Sector Projects (a) | Project and Contractor Name (b) | Project Location (c) | Date Commenced (d) | Expected Completion Date (e) | Stage of Completion (Foundation lintel, etc. (f) | Contract Sum (g) | Amount Paid (h) | Amount outstanding (i) |
|-----------------------------------|--|----------------------|--------------------|------------------------------|--|------------------|-----------------|------------------------|
| Admin, Planning and Budget | | | | | | | | |
| 1. Central Administration | Completion of market facility (phase 2), M/S Catford Ent | Agona | 23/04/12 | 23/02/13 | Painting/Electrical works | 491,766.50 | 201,600.00 | 290,166.50 |
| | Const. of 1no district police station, Micador Const. Ltd | Agona | 28/01/10 | 28/02/11 | Roofed | 218,209.71 | 177,613.63 | 40,596.08 |
| | Const. of decentralized department (Phase I), M/S Osumanu Ventures | Agona | 29/07/14 | 30/12/14 | | 1,489,043.08 | 335,427.58 | 1,153,615.50 |
| | Const. of staff quarters for DA (Phase I), M/S Kwasi Gyan | Agona | 10/5/2013 | 25/08/15 | Completed | 264,848.12 | 134,125.39 | 130,722.73 |
| Social Sector | | | | | | | | |
| 1. Education | Completion of library complex, M/S Jakwako Const. | Agona | 27/11/08 | 27/12/09 | Joinery/Plastering | 172,796.13 | 154,711.84 | 18,084.29 |
| | Const. of 2-unit Kindergarten Block, M/S Bomboa Const. Works | Afamanaso | 20/03/11 | 30/02/11 | Roofed | 65,879.21 | 30,148.32 | 35,730.89 |
| | Const. of 1no teachers quarters, M/S Bomboa Const. Works | Morso | 2/1/2012 | 22/07/12 | Roofed/Plastered | 44,729.11 | 28,850.00 | 15,879.11 |
| | Completion of 6-unit classroom blk, M/S Kag Adu | Bedomase | 8/6/2013 | 8/6/2014 | Plastered | 210,964.22 | 30,000.00 | 180,964.22 |
| | Const. of 6-unit classroom blk with ancillary facilities, M/S Dafkwadas Const. Works | Asamang SDA Primary | 10/2/2014 | 30/11/14 | Painted | 245,857.71 | 30,000.00 | 215,857.71 |
| | Const. of 6-unit classroom blk with ancillary facilities, M/S Francis Ankomah | Kona | 16/10/12 | 16/05/13 | Roofed | 232,826.27 | 50,000.00 | 182,826.27 |
| | Const. of 1no. 3-unit classroom blk with ancillary facilities, M/S Tasba Ent | Akrofonso | 4/5/2014 | 31/08/14 | Cable level | 140,322.00 | 30,000.00 | 110,322.00 |
| | Completion of 1no. 6-unit classroom block for Presby Primary, Bomboa Const. works | Agona | 26/07/12 | 26/01/13 | Plastered | 95,286.36 | 45,000.00 | 50,286.36 |
| | Construction of 1no. 3-unit classroom block, K. TAC com. Ltd | Asamang | 5/5/2014 | 27/08/14 | Roofed | 148,326.64 | 25,000.00 | 123,326.64 |

| | | | | | | | | |
|-----------------------|--|----------------------|----------|------------|------------------|---------------------|---------------------|---------------------|
| | Const. of 1no. 2-unit KG Blk, M/S Ishau Investments | Abrakaso D/A Primary | 19/07/12 | 15/01/13 | Completed | 97,465.08 | 57,244.15 | 40,220.93 |
| | Const. of 1no. 6-rooms teachers quarters, M/S Catford Co. Ltd | Bepoase | 13/09/12 | 13/12/12 | Roofed/Plastered | 105,882.50 | - | 105,882.50 |
| 2. Health | Const. of U-drain, M/S Atiso Const. Works | Owuoso | 7/8/2014 | 12/10/2014 | Completed | 155,052.00 | 10,000.00 | 145,052.00 |
| Infrastructure | | | | | | | | |
| 1. Works | Reh. of works on electrical wires and street light, M/S Pakala | Dist. Wide | | | Completed | 170,362.00 | 20,000.00 | 150,362.00 |
| TOTAL | | | | | | 4,349,616.64 | 1,695,148.49 | 2,989,895.73 |

KEY CHALLENGES AND CONSTRAINTS

The following were challenges with regard to the implementation of the 2015 Composite Budget;

- Untimely releases from the central government and other donor sources for the implementation of projects listed in the Composite Budget.
- Inadequate budget allocations due to huge deductions from the Common Fund.
- Inefficient implementation of composite budget system.
- The district's economy is largely agrarian mostly done on subsistence level and as such has low income. This is seriously affecting internal revenue generation.

OUTLOOK FOR 2016

REVENUE PROJECTIONS

- IGF ONLY

| ITEM | 2015 Budget | Actual as at June, 2015 | 2016 | 2017 | 2018 |
|---------------|-------------------|-------------------------|-------------------|-------------------|-------------------|
| Rates | 104,000.00 | 46,839.00 | 182,446.00 | 200,690.60 | 220,759.66 |
| Fees | 105,800.00 | 34,912.00 | 104,500.00 | 114,950.00 | 126,445.00 |
| Fines | 23,600.00 | 20,056.00 | 38,000.00 | 41,800.00 | 45,980.00 |
| Licenses | 71,900.00 | 36,962.00 | 87,546.60 | 96,301.26 | 105,931.39 |
| Land | 61,000.00 | 15,280.00 | 60,000.00 | 66,000.00 | 72,600.00 |
| Rent | 90,000.00 | 30,313.00 | 73,500.00 | 80,850.00 | 88,935.00 |
| Investment | 96,218.00 | 61,610.00 | 164,700.00 | 181,170.00 | 199,287.00 |
| Miscellaneous | 29,000.00 | 320.00 | 10,000.00 | 11,000.00 | 12,100.00 |
| Total | 581,518.00 | 246,292.00 | 720,692.60 | 792,761.86 | 872,038.05 |

• **ALL REVENUE SOURCES**

| REVENUE SOURCES | 2015 Budget | Actual as at June, 2015 | 2016 | 2017 | 2018 |
|---------------------------|---------------------|--------------------------------|---------------------|---------------------|---------------------|
| IGF | 581,518.00 | 246,292.00 | 720,692.60 | 792,761.86 | 872,038.05 |
| Compensation Transfer | 2,407,530.62 | 1,089,614.82 | 2,179,229.64 | 2,179,229.64 | 2,179,229.64 |
| Goods & Services Transfer | 54,961.24 | - | 56,959.19 | 56,959.19 | 56,959.19 |
| DACF | 2,729,563.82 | 556,739.15 | 3,177,831.00 | 3,177,831.00 | 3,177,831.00 |
| School Feeding | 1,135,485.00 | 452,161.00 | 1,135,485.00 | 1,135,485.00 | 1,135,485.00 |
| DDF | 562,720.00 | - | 826,539.00 | 826,539.00 | 826,539.00 |
| PWD | 77,626.00 | 21,092.12 | 77,626.00 | 77,626.00 | 77,626.00 |
| Total | 7,549,404.68 | 2,365,899.09 | 8,174,362.43 | 8,246,431.69 | 8,325,707.88 |

REVENUE MOBILIZATION STRATEGIES FOR 2016

| REVENUE SOURCES | STRATEGIES |
|------------------------|---|
| Rates | <ul style="list-style-type: none"> • Revaluation of properties in the district with emphasis on commercial properties and communication masts • Continuation of the Property Rate billing system and enforcement of payments of rates |
| Fees | <ul style="list-style-type: none"> • Rehabilitation of revenue mobilization van to facilitate movement of revenue collectors in the performance of their duties • Revenue Mobilization campaign (Pay Your Levy) |
| License | <ul style="list-style-type: none"> • Existing revenue data would be updated |
| Rent | <ul style="list-style-type: none"> • The construction of the second phase of Agona market stores would be completed |

| | |
|-------|---|
| | and rented out to interested persons |
| Lands | <ul style="list-style-type: none"> • Acquisition of Satellite Imaging System for mapping and zoning of building plots • Establishment and furnishing of client office to address issues regarding permit issuance |

EXPENDITURE PROJECTIONS

| Expenditure items | 2015 Budget | Actual as at June, 2015 | 2016 | 2017 | 2018 |
|--------------------------|---------------------|--------------------------------|---------------------|---------------------|---------------------|
| Compensation | 2,441,979.02 | 1,104,216.50 | 2,237,021.64 | 2,237,021.64 | 2,237,021.64 |
| Goods & Services | 3,067,458.03 | 992,534.40 | 3,222,505.62 | 3,287,657.23 | 3,366,393.42 |
| Assets | 2,039,967.63 | 268,353.51 | 2,714,835.63 | 2,714,835.63 | 2,714,835.63 |
| Total | 7,549,404.68 | 2,365,104.41 | 8,174,362.43 | 8,239,514.50 | 8,318,250.69 |

DETAILED EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS

| Department | Compensation | Goods and services | Assets | Total | Funding (indicate amount against the funding source) | | | | Total |
|--|---------------------|---------------------|---------------------|---------------------|--|---------------------|---------------------|-------------------|---------------------|
| | | | | | Assembly's IGF | GOG | DACF | DDF | |
| Schedule 1 | | | | | | | | | |
| Central Administration | 868,308.23 | 1,419,458.35 | 906,783.92 | 3,194,550.50 | 622,792.60 | 810,516.23 | 1,540,645.59 | 220,596.08 | 3,194,550.50 |
| Works Department | 152,468.67 | 20,975.70 | 435,362.50 | 608,806.87 | 20,000.00 | 153,444.37 | 385,362.50 | 50,000.00 | 608,806.87 |
| Department of Agriculture | 445,489.25 | 64,185.47 | | 509,674.72 | 4,000.00 | 480,674.72 | 25,000.00 | | 509,674.72 |
| Department of Social Welfare and Comm. Dev't | 523,044.80 | 101,657.48 | | 624,702.28 | 6,000.00 | 618,702.28 | - | | 624,702.28 |
| Schedule 2 | | | | | | | | | |
| Physical Planning | | 88,582.53 | | 88,582.99 | 3,000.00 | 2,766.54 | 82,815.99 | | 88,582.53 |
| Trade & Industry | | 9,000.00 | | 9,000.00 | 2,000.00 | - | 7,000.00 | | 9,000.00 |
| Finance | | 25,400.00 | | 25,400.00 | 25,400.00 | | | | 25,400.00 |
| Education, Youth and Sport | | 1,295,041.62 | 840,637.21 | 2,135,678.83 | 3,000.00 | 1,135,485.00 | 486,250.91 | 510,942.92 | 2,135,678.83 |
| Disaster Prevention and Management | | 35,925.70 | | 35,925.70 | 3,000.00 | | 32,925.70 | | 35,925.70 |
| Health | 247,710.69 | 162,278.31 | 532,052.00 | 942,041.00 | 31,500.00 | 247,710.69 | 617,830.31 | 45,000.00 | 942,041.00 |
| TOTALS | 2,237,021.64 | 3,222,505.16 | 2,714,835.63 | 8,174,362.43 | 720,692.60 | 3,449,299.83 | 3,177,831.00 | 826,539.00 | 8,174,362.43 |

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

| List of Programmes and Projects (by sectors) | IGF (GH¢) | GOG (GH¢) | DACF (GH¢) | DDF (GH¢) | Total Budget (GH¢) | Justification |
|---|------------|-----------|------------|------------|--------------------|--|
| Administration, Planning and Budget | | | | | | |
| 1. Revaluation of properties and update of revenue data | | | 80,000.00 | | 80,000.00 | Increase revenue mobilization |
| 2. Construction of market stores Phase II at Agona | | | | 120,000.00 | 120,000.00 | Increase revenue mobilization |
| 3. Establish and strengthen sub-district structures | | | 61,556.62 | | 61,556.62 | Improve community participation in development |
| 4. Capacity Building of staff and Assembly members | | | 31,226.48 | 60,000.00 | 91,226.48 | Training of staff and Ass. members in the skills they lack to effectively perform their duties |
| 5. Internal management of the Assembly | 532,000.60 | | | | 532,000.60 | This includes fuel, maintenance, stationary, utilities, etc to keep the assembly in operation |
| 6. Procure office equipments such as computers, printers and photocopier | | | 30,000.00 | | 30,000.00 | Equip staff and replace obsolete office equipments |
| 7. Contingency | | | 307,783.10 | | 307,783.10 | To meet variations & fluctuation in contract sums and unforeseen programmes |
| 8. Renovation of staff quarters & Dist. Hlth Directorate's office | | | 140,000.00 | | 140,000.00 | Improve access to office and residential building |
| 9. Acquisition of pick-up | | | 100,000.00 | | 100,000.00 | Monitoring of projects and revenue generation |
| 10. Construction of 1no. Storey staff quarters | | | 136,848.12 | | 136,848.12 | Pay off the cost of the building and increase access to residential building |
| 11. Const. of office block for departments of the Assembly | | | 369,339.72 | | 369,339.72 | House all decentralized departments in one building |
| 12. Preparation of Composite Budget & review of draft MTDP | | | 15,000.00 | | 15,000.00 | Preparing and gazetting of Fee fixing, annual budgets and plans |
| 13. Support DPCU | | | 50,000.00 | | 50,000.00 | Monitoring and evaluation of projects |
| 14. Support Traditional council & NAFAC activities, social protection programme | | | 25,000.00 | | 25,000.00 | Promotion of culture and recreation activities |
| 15. Support community initiated programmes & Self Help Projects | 33,000.00 | | 173,891.55 | | 206,891.55 | Improve Community development |
| 16. Const. Dist. Police Headquarters and support security services | | | 20,000.00 | 40,596.08 | 60,596.08 | Improve security delivery |
| Social Sector | | | | | | |
| Education | | | | | | |

| | | | | | | | |
|---------------|--|-----------|--------------|------------|------------|---------------------|--|
| 1. | Const. of Library complex, Agona | | | 38,084.29 | | 38,084.29 | Increase access to classroom |
| 2. | Const. of 1no 6-unit teachers qtrs, Morso | | | 15,879.11 | | 15,879.11 | Increase access to residential accommodation |
| 3. | Const. of 2-unit KG Block, Afamanaso | | | 35,730.89 | | 35,730.89 | Increase access to classroom and education |
| 4. | Const. of 2no. 6-unit Classroom Blk at Tutukwantuo & Sofialine | | | 240,000.00 | | 240,000.00 | To reduce school under trees |
| 5. | Const. of 4no. 6-unit classroom block at Kona, Agona, Bedomase & Asamang SDA Primary school respectively | | | | 310,722.59 | 310,722.59 | Increase access to classroom and education |
| 6. | Const. 2no. 3-unit Classroom block at Akronfonso & Asamang SDA JHS respectively | | | | 110,000.00 | 110,000.00 | Increase access to classroom and education |
| 7. | Const. of 2-unit KG block and a Day Care Centre at Abrakaso & Okrakrom respectively | | | 30,000.00 | 40,220.33 | 70,220.33 | Increase access to classroom and education |
| 8. | Const. of 1no 6-unit teachers qtrs at Bepose | | | | 50,000.00 | 50,000.00 | Increase access to residential accommodation |
| 9. | District Education fund | | | 61,556.62 | | 61,556.62 | |
| 10. | School feeding programme | | 1,135,485.00 | | | 1,135,485.00 | Continue the programme |
| 11. | Scholarship | | | 20,000.00 | | 20,000.00 | Support needy but brilliant students |
| 12. | Independence day celebration | | | 25,000.00 | | 25,000.00 | Support Independence Day celebration |
| 13. | Support Education programmes | 3,000.00 | | | | 3,000.00 | Support education activities such as My First Day at school |
| 14. | Support sporting activities | | | 20,000.00 | | 20,000.00 | Provide items such as sporting kits and training of coaches and players |
| Health | | | | | | | |
| 1. | Food venture screening and hygiene education in first cycle schools | 26,500.00 | | | | 26,500.00 | Improve on hygiene in schools and the communities |
| 2. | Reh. of toilets and public place of convenience | | | 30,000.00 | 45,000.00 | 75,000.00 | Improve on environmental sanitation |
| 3. | Const. of 2no. U-drain at Owuosu | | | 145,052.00 | | 145,052.00 | Improve drainage system at Owuosu and the flow of liquid waste within the district |
| 4. | Procure and service sanitary equipments in the district | | | 100,000.00 | | 100,000.00 | Improve on environmental sanitation |
| 5. | Payment of Cesspit Emptier/Wheel loader | | | 82,000.00 | | 82,000.00 | |

| | | | | | | | |
|---|---|-----------|-----------|------------|-----------|-------------------|--|
| 6. | Dist. Response Initiative on HIV/AIDS and malaria | | | 30,778.31 | | 30,778.31 | |
| 7. | Support Health programmes | 5,000.00 | | | | 5,000.00 | |
| 8. | Const. of 2no. CHPs Compounds at Funifuni/Daban & Hiamakyene | | | 200,000.00 | | 200,000.00 | Improve access to health care |
| 9. | Const. of male ward at Agona (MP project) | | | 30,000.00 | | 30,000.00 | Improve access to health care |
| Social Welfare and Community Development | | | | | | | |
| 1. | Support Physically challenged | | 80,626.00 | | | 80,626.00 | Support their activities through training, financial assistance and educational scholarships |
| 2. | Organise social education, hospital welfare services, follow case & court work involving child maintenance, regular meetings and monitoring of day care centers in the district | 3,000.00 | 5,605.43 | | | 8,605.43 | Ensuring the welfare of child against violence and abuse and assist patient to access medical care |
| 3. | Educate households on good sanitation practices and home management skills and monitor water & sanitation facilities | 1,500.00 | 6,426.05 | | | 7,926.05 | Ensure improved sanitation in the district |
| 4. | Educate students/parents on teenage pregnancy, drug abuse and child labour | | 3,000.00 | | | 3,000.00 | Reduce childhood abuse and adolescent pregnancy |
| 5. | Sensitize property owners on the need to pay their rates and levies | 1,500.00 | | | | 1,500.00 | Increase revenue mobilization |
| Infrastructure | | | | | | | |
| Works | | | | | | | |
| 1. | Refurbishment of DA offices | | | 70,000.00 | | 70,000.00 | This amount is to purchase floor carpets, curtains, furniture and fixture for the office |
| 2. | Surfacing of Assembly premises | | | 55,000.00 | | 55,000.00 | Phase 1 of the project has completed and phase 2 need to commence |
| 3. | Routine maintenance of Assembly building, furniture and office machines | 20,000.00 | | | | 20,000.00 | Repairs of office building among others |
| 4. | Procurement and maintenance of street light | | | 170,362.50 | | 170,362.50 | |
| Roads | | | | | | | |
| 1. | Reshaping of roads in the district | | 975.70 | 90,000.00 | 50,000.00 | 140,975.70 | Roads in the district are in a bad state, hence needs this vote |
| Physical Planning | | | | | | | |

| | | | | | | |
|--|-------------------|---------------------|---------------------|-------------------|---------------------|---|
| 1. Conduct street naming exercise | | | 72,815.99 | | 72,815.99 | This amount is earmarked to continue the project |
| 2. Organise 4 statutory planning meeting and apply GIS in spatial planning | 3,000.00 | | | | 3,000.00 | Ensuring proper planning of the district |
| 3. Planning education for general public, revise and prepare Agona & Kona planning schemes/Lay outs | | 2,766.54 | 10,000.00 | | 12,766.54 | Ensuring proper planning of the district |
| Economic Sector | | | | | | |
| Department of Agriculture | | | | | | |
| 1. Routine monitoring of farms | 4,000.00 | | | | 4,000.00 | Ensuring proper farming practices |
| 2. Support farmers day activities | | | 25,000.00 | | 25,000.00 | Celebration of farmers day |
| 3. Train both crop and animal farmers on new and improved agricultural practices as well as market women on how to handle food items | | 35,185.47 | | | 35,185.47 | Building capacity of farmers and market women in farming practices |
| Trade, Industry and Tourism | | | | | | |
| 1. Provide start-up kits for 25 clients and technological improvement in kente for 20 clients at Bepose | | | 7,000.00 | | 7,000.00 | Contribution of small scale business in the district economy |
| 2. Empowering women through training on income generating activities | 2,000.00 | | | | 2,000.00 | Women empowerment in financial issues |
| Environment Sector | | | | | | |
| Disaster Prevention | | | | | | |
| 1. Disaster prevention and management | | | 32,925.70 | | 32,925.70 | This amount is to cater for disaster victims and provision of fire extinguishers |
| 2. Public education on domestic fire outbreak, bush fire, rainstorm disaster | 3,000.00 | | | | 3,000.00 | Public education on disaster prevention and management |
| Finance | | | | | | |
| 1. Purchase of value book and other office supplies as well as training of accounts staff and revenue collectors and review meetings | 25,400.00 | | | | 25,400.00 | This amount will lawfully allow the collection of revenue and capacity building to improve revenue mobilization |
| TOTAL | 662,900.60 | 1,270,070.19 | 3,177,861.00 | 826,539.00 | 5,937,340.79 | |

Note

The table above shows the programmes and projects for 2016 financial year and their respective sectors. Compensation of GOG and IGF are not part of the figures indicated in the table. The total projects/programmes which amounts to **GH¢5,937,340.79** plus compensation of **GH¢2,237,021.64** will give u a total of **GH¢8,174,362.43** which is the total budget for 2

[Type text]

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 | 2,237,022 | | |
| 020301 3.1 Improve efficiency and competitiveness of MSMEs | 0 | 9,000 | | |
| 030101 1.1. Promote Agriculture Mechanisation | 0 | 64,185 | | |
| 050102 1.2. Create efficient & effect. transport system that meets user needs | 0 | 456,338 | | |
| 050106 1.6 Develop adequate skilled human resource base | 0 | 185,783 | | |
| 050604 6.4 Strengthen human & inst'nal capacities for land use planning & mgt | 0 | 88,583 | | |
| 051303 13.3 Accelerate provision of improved env'tal sanitation facilities | 0 | 428,552 | | |
| 060101 1.1. Increase inclusive and equitable access to edu at all levels | 0 | 870,637 | | |
| 060104 1.4. Improve quality of teaching and learning | 0 | 1,245,042 | | |
| 060201 2.1 Improve policy env't & inst'nal cap'ty for human capital dev't & empl | 0 | 12,426 | | |
| 060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs. | 0 | 265,778 | | |
| 060603 6.3. Support the development of lesser known sports | 0 | 20,000 | | |
| 061001 10.1 Promote effective child dev't in communities, esp deprived areas | 0 | 11,605 | | |
| 061101 11.1. Ensure effective appreciation and inclusion of disability issues | 0 | 77,626 | | |
| 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF | 8,174,362 | 200,000 | | |
| 070402 4.2. Promote & improve performance in the public and civil services | 0 | 1,647,972 | | |
| 070504 5.4 Improve the responsiveness of public service delivery | 0 | 292,488 | | |
| 070801 8.1. Promote transparency and accountability | 0 | 25,400 | | |
| 071001 10.1. Improve internal security for protection of life and property | 0 | 35,926 | | |
| Grand Total ¢ | 8,174,362 | 8,174,362 | 0 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

| Revenue Item | | Projected 2016 | Approved and or Revised Budget 2015 | Actual Collection 2015 | Variance |
|---|--|---------------------------|--|---------------------------------------|----------------------|
| 252 01 01 001 26 | | | | | |
| Central Administration, Administration (Assembly Office), | | 8,174,362.43 | 0.00 | 0.00 | -8,171,899.06 |
| <i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF | | | | | |
| <i>Output</i> 0002 Local revenue improved by 10% annually | | | | | |
| | | | 0.00 | 0.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 |
| From other general government units | | 7,453,669.83 | 0.00 | 0.00 | -7,514,406.46 |
| 1331001 | Central Government - GOG Paid Salaries | 2,179,229.64 | 0.00 | 0.00 | -2,246,893.46 |
| 1331002 | DACF - Assembly | 3,155,457.00 | 0.00 | 0.00 | -3,155,457.00 |
| 1331003 | DACF - MP | 100,000.00 | 0.00 | 0.00 | -100,000.00 |
| 1331008 | Other Donors Support Transfers | 1,135,485.00 | 0.00 | 0.00 | -1,135,485.00 |
| 1331009 | Goods and Services- Decentralised Department | 56,959.19 | 0.00 | 0.00 | -50,032.00 |
| 1331010 | DDF-Capacity Building Grant | 826,539.00 | 0.00 | 0.00 | -826,539.00 |
| Property income | | 480,646.00 | 0.00 | 0.00 | -417,446.00 |
| 1412003 | Stool Land Revenue | 20,000.00 | 0.00 | 0.00 | -20,000.00 |
| 1412007 | Building Plans / Permit | 35,000.00 | 0.00 | 0.00 | -35,000.00 |
| 1412009 | Comm. Mast Permit | 5,000.00 | 0.00 | 0.00 | -5,000.00 |
| 1412022 | Property Rate | 139,446.00 | 0.00 | 0.00 | -139,446.00 |
| 1412023 | Basic Rate (IGF) | 1,000.00 | 0.00 | | |
| 1412024 | Unassessed Rate | 42,000.00 | 0.00 | 0.00 | -12,000.00 |
| 1415008 | Investment Income | 164,200.00 | 0.00 | 0.00 | -132,000.00 |
| 1415012 | Rent on Assembly Building | 63,500.00 | 0.00 | 0.00 | -63,500.00 |
| 1415015 | Guest House Proceeds | 10,000.00 | 0.00 | 0.00 | -10,000.00 |
| 1415018 | Club Houses | 500.00 | 0.00 | 0.00 | -500.00 |
| Sales of goods and services | | 192,046.60 | 0.00 | 0.00 | -172,046.60 |
| 1422002 | Herbalist License | 1,200.00 | 0.00 | 0.00 | -1,200.00 |
| 1422003 | Hawkers License | 500.00 | 0.00 | 0.00 | -500.00 |
| 1422005 | Chop Bar License | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1422006 | Corn / Rice / Flour Miller | 3,000.00 | 0.00 | 0.00 | -3,000.00 |
| 1422007 | Liquor License | 4,000.00 | 0.00 | 0.00 | -4,000.00 |
| 1422009 | Bakers License | 446.60 | 0.00 | 0.00 | -446.60 |
| 1422011 | Artisan / Self Employed | 5,000.00 | 0.00 | 0.00 | -5,000.00 |
| 1422012 | Kiosk License | 12,000.00 | 0.00 | 0.00 | -12,000.00 |
| 1422013 | Sand and Stone Conts. License | 13,000.00 | 0.00 | 0.00 | -13,000.00 |
| 1422018 | Pharmacist Chemical Sell | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1422020 | Taxicab / Commercial Vehicles | 500.00 | 0.00 | 0.00 | -500.00 |
| 1422023 | Communication Centre | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1422026 | Maternity Home /Clinics | 100.00 | 0.00 | 0.00 | -100.00 |
| 1422030 | Entertainment Centre | 300.00 | 0.00 | 0.00 | -300.00 |
| 1422033 | Stores | 8,000.00 | 0.00 | 0.00 | -8,000.00 |
| 1422036 | Petroleum Products | 5,000.00 | 0.00 | 0.00 | -5,000.00 |
| 1422044 | Financial Institutions | 20,000.00 | 0.00 | 0.00 | -20,000.00 |
| 1422057 | Private Schools | 3,500.00 | 0.00 | 0.00 | -3,500.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

| Revenue Item | | Projected 2016 | Approved and or Revised Budget 2015 | Actual Collection 2015 | Variance |
|---|--|---------------------------|--|---------------------------------------|-----------------|
| 1422059 | Cocoa Residue Dealers | 5,000.00 | 0.00 | 0.00 | -5,000.00 |
| 1422072 | Registration of Contracts / Building / Road | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1423001 | Markets | 47,000.00 | 0.00 | 0.00 | -37,000.00 |
| 1423002 | Livestock / Kraals | 500.00 | 0.00 | 0.00 | -500.00 |
| 1423005 | Registration of Contractors | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1423006 | Burial Fees | 34,000.00 | 0.00 | 0.00 | -34,000.00 |
| 1423007 | Pounds | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1423010 | Export of Commodities | 15,000.00 | 0.00 | 0.00 | -5,000.00 |
| 1423011 | Marriage / Divorce Registration | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1423020 | Professional Fees | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| Fines, penalties, and forfeits | | 38,000.00 | 0.00 | 0.00 | -38,000.00 |
| 1430001 | Court Fines | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1430006 | Slaughter Fines | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1430007 | Lorry Park Fines | 35,000.00 | 0.00 | 0.00 | -35,000.00 |
| Miscellaneous and unidentified revenue | | 10,000.00 | 0.00 | 0.00 | -30,000.00 |
| 1450010 | Govt 39 District/Regional Treasury Collections | 10,000.00 | 0.00 | 0.00 | -30,000.00 |
| Grand Total | | 8,174,362.43 | 0.00 | 0.00 | -8,171,899.06 |

2016 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 | 2,179,230 | 2,469,605 | 1,978,297 | 6,627,131 | 57,792 | 662,901 | 0 | 720,693 | 0 | 0 | 0 | 0 | 0 | 60,000 | 766,539 | 826,539 | 8,174,362 |
| Sekyere South District - Agona Ashanti | 2,179,230 | 2,469,605 | 1,978,297 | 6,627,131 | 57,792 | 662,901 | 0 | 720,693 | 0 | 0 | 0 | 0 | 0 | 60,000 | 766,539 | 826,539 | 8,174,362 |
| Central Administration | 810,516 | 794,458 | 746,188 | 2,351,162 | 57,792 | 565,001 | 0 | 622,793 | 0 | 0 | 0 | 0 | 0 | 60,000 | 160,596 | 220,596 | 3,194,551 |
| Administration (Assembly Office) | 810,516 | 794,458 | 746,188 | 2,351,162 | 57,792 | 565,001 | 0 | 622,793 | 0 | 0 | 0 | 0 | 0 | 60,000 | 160,596 | 220,596 | 3,194,551 |
| 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 | 25,400 | 0 | 25,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,400 |
| | 0 | 0 | 0 | 0 | 0 | 25,400 | 0 | 25,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,400 |
| Education, Youth and Sports | 0 | 1,262,042 | 359,694 | 1,621,736 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 510,943 | 510,943 | 2,135,679 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education | 0 | 1,242,042 | 359,694 | 1,601,736 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 510,943 | 510,943 | 2,115,679 |
| Sports | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Youth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health | 247,711 | 130,778 | 487,052 | 865,541 | 0 | 31,500 | 0 | 31,500 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 | 45,000 | 942,041 |
| Office of District Medical Officer of Health | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Health Unit | 247,711 | 100,000 | 257,052 | 604,763 | 0 | 26,500 | 0 | 26,500 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 | 45,000 | 676,263 |
| Hospital services | 0 | 30,778 | 230,000 | 260,778 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 265,778 |
| Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agriculture | 445,489 | 60,185 | 0 | 505,675 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 509,675 |
| | 445,489 | 60,185 | 0 | 505,675 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 509,675 |
| Physical Planning | 0 | 85,583 | 0 | 85,583 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 88,583 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Town and Country Planning | 0 | 85,583 | 0 | 85,583 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 88,583 |
| Parks and Gardens | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare & Community Development | 523,045 | 95,657 | 0 | 618,702 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 624,702 |
| Office of Departmental Head | 523,045 | 0 | 0 | 523,045 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 523,045 |
| Social Welfare | 0 | 86,231 | 0 | 86,231 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 89,231 |
| Community Development | 0 | 9,426 | 0 | 9,426 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,426 |
| 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 | 152,469 | 976 | 385,363 | 538,807 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 608,807 |
| Office of Departmental Head | 152,469 | 0 | 0 | 152,469 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 152,469 |
| 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 | 976 | 385,363 | 386,338 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 456,338 |
| Rural Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade, Industry and Tourism | 0 | 7,000 | 0 | 7,000 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade | 0 | 7,000 | 0 | 7,000 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 |
| Cottage Industry | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2016 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 | 32,926 | 0 | 32,926 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,926 |
| | 0 | 32,926 | 0 | 32,926 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,926 |
| 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 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | <i>Total By Funding</i> 810,516 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2520101001 | Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti | | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | | |

| | | | | | | | | |
|----------------------------|---------|---------------------------|--|--|------|------|--|----------------|
| | | | | | | | Compensation of employees [GFS] | 810,516 |
| Objective | 000000 | Compensation of Employees | | | | | | 810,516 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 810,516 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 810,516 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 810,516 |
| Wages and Salaries | | | | | | | | 810,516 |
| 21110 Established Position | | | | | | | | 810,516 |
| 2111001 Established Post | | | | | | | | 810,516 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | Total By Funding 622,793 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2520101001 | Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti | | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | | |

| | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|------|------|------|--|---------------|
| | | | | | | | | Compensation of employees [GFS] | 57,792 |
| Objective | 000000 | Compensation of Employees | | | | | | 57,792 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 57,792 | |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 57,792 | |
| | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 57,792 | |

| | | | | | | | | |
|--------------------|----------------------------------|--|--|--|--|--|--|---------------|
| Wages and Salaries | | | | | | | | 57,792 |
| 21111 | Wages and salaries in cash [GFS] | | | | | | | 57,792 |
| 2111102 | Monthly paid & casual labour | | | | | | | 57,792 |

| | | | | | | | | | |
|-------------------|---------|---|--|--|------|------|------|----------------------------------|----------------|
| | | | | | | | | Use of goods and services | 403,601 |
| Objective | 050106 | 1.6 Develop adequate skilled human resource base | | | | | | 33,000 | |
| National Strategy | 2010106 | 1.1.6 Invest in human resources with relevant modern skills and competences | | | | | | 33,000 | |
| Output | 0001 | Skills and Knowledge of Assembly Staff enhanced | | | Yr.1 | Yr.2 | Yr.3 | 33,000 | |
| | | | | | 1 | 1 | 1 | | |
| Activity | 625258 | Human Capacity Building of staff | | | 1.0 | 1.0 | 1.0 | 33,000 | |

| | | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | | 33,000 |
| 22107 | Training - Seminars - Conferences | | | | | | | 33,000 |
| 2210709 | Allowances | | | | | | | 33,000 |

| | | | | | | | | |
|-------------------|---------|---|--|--|------|------|------|----------------|
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | | | 370,601 |
| National Strategy | 2010106 | 1.1.6 Invest in human resources with relevant modern skills and competences | | | | | | 370,601 |
| Output | 0004 | Internal management of the Assembly improved | | | Yr.1 | Yr.2 | Yr.3 | 370,601 |
| | | | | | 1 | 1 | 1 | |
| Activity | 625260 | Improve internal management of the Assembly | | | 1.0 | 1.0 | 1.0 | 370,601 |

| | | | | | | | | |
|---------------------------|----------------------------------|--|--|--|--|--|--|----------------|
| Use of goods and services | | | | | | | | 370,601 |
| 22101 | Materials - Office Supplies | | | | | | | 22,000 |
| 2210101 | Printed Material & Stationery | | | | | | | 22,000 |
| 22102 | Utilities | | | | | | | 19,000 |
| 2210201 | Electricity charges | | | | | | | 19,000 |
| 22105 | Travel - Transport | | | | | | | 210,100 |
| 2210505 | Running Cost - Official Vehicles | | | | | | | 210,100 |
| 22109 | Special Services | | | | | | | 83,000 |
| 2210905 | Assembly Members Sitings All | | | | | | | 83,000 |
| 22111 | Other Charges - Fees | | | | | | | 6,501 |
| 2211101 | Bank Charges | | | | | | | 6,501 |
| 22112 | Emergency Services | | | | | | | 30,000 |
| 2211203 | Emergency Works | | | | | | | 30,000 |

| | | | | | | | | | |
|-------------------|---------|---|--|--|------|------|------|------------------------------|---------------|
| | | | | | | | | Social benefits [GFS] | 83,400 |
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | | | 83,400 | |
| National Strategy | 2010106 | 1.1.6 Invest in human resources with relevant modern skills and competences | | | | | | 83,400 | |
| Output | 0004 | Internal management of the Assembly improved | | | Yr.1 | Yr.2 | Yr.3 | 83,400 | |
| | | | | | 1 | 1 | 1 | | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

| | | | | | | |
|---------------------------------------|---------|--|------|------|------|---------------|
| Activity | 625260 | Improve internal management of the Assembly | 1.0 | 1.0 | 1.0 | 83,400 |
| Employer social benefits | | | | | | 83,400 |
| 27311 Employer Social Benefits - Cash | | | | | | 83,400 |
| 2731101 Workman compensation | | | | | | 83,400 |
| Other expense | | | | | | 78,000 |
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | 45,000 |
| National Strategy | 2010106 | 1.1.6 Invest in human resources with relevant modern skills and competences | | | | 45,000 |
| Output | 0004 | Internal management of the Assembly improved | Yr.1 | Yr.2 | Yr.3 | 45,000 |
| | | | 1 | 1 | 1 | |
| Activity | 625260 | Improve internal management of the Assembly | 1.0 | 1.0 | 1.0 | 45,000 |
| Miscellaneous other expense | | | | | | 45,000 |
| 28210 General Expenses | | | | | | 45,000 |
| 2821009 Donations | | | | | | 45,000 |
| Objective | 070504 | 5.4 Improve the responsiveness of public service delivery | | | | 33,000 |
| National Strategy | 1020202 | 2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds | | | | 33,000 |
| Output | 0007 | Community Self -Help Projects | Yr.1 | Yr.2 | Yr.3 | 33,000 |
| | | | 1 | 1 | 1 | |
| Activity | 625263 | Support for community initiated projects | 1.0 | 1.0 | 1.0 | 33,000 |
| Miscellaneous other expense | | | | | | 33,000 |
| 28210 General Expenses | | | | | | 33,000 |
| 2821010 Contributions | | | | | | 33,000 |

Amount (GH¢)

| | | | | | | |
|---------------|------------|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12602 | CF (MP) | | | | Total By Funding 20,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 2520101001 | Sekyere South District - Agona Ashanti Central Administration Administration (Assembly Office) Ashanti | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | |

| | | | | | | |
|-----------------------------|---------|--|------|------|------|---------------|
| Other expense | | | | | | 20,000 |
| Objective | 070504 | 5.4 Improve the responsiveness of public service delivery | | | | 20,000 |
| National Strategy | 1020202 | 2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds | | | | 20,000 |
| Output | 0007 | Community Self -Help Projects | Yr.1 | Yr.2 | Yr.3 | 20,000 |
| | | | 1 | 1 | 1 | |
| Activity | 625263 | Support for community initiated projects | 1.0 | 1.0 | 1.0 | 20,000 |
| Miscellaneous other expense | | | | | | 20,000 |
| 28210 General Expenses | | | | | | 20,000 |
| 2821010 Contributions | | | | | | 20,000 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-----------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding 1,520,646 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2520101001 | Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti | | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | | |

| | | | | | | | | |
|----------------------------------|--|--|--|--|--|--|--|----------------|
| Use of goods and services | | | | | | | | 595,566 |
|----------------------------------|--|--|--|--|--|--|--|----------------|

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|---------------|
| Objective | 050106 | 1.6 Develop adequate skilled human resource base | | | | | | 92,783 |
| National Strategy | 2010106 | 1.1.6 Invest in human resources with relevant modern skills and competences | | | | | | 92,783 |
| Output | 0001 | Skills and Knowledge of Assembly Staff enhanced | Yr.1 | Yr.2 | Yr.3 | | | 92,783 |
| Activity | 625258 | Human Capacity Building of staff | 1 | 1 | 1 | | | 92,783 |

| | | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | | 92,783 |
| 22107 | Training - Seminars - Conferences | | | | | | | 92,783 |
| 2210710 | Staff Development | | | | | | | 92,783 |

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|---------------|
| Objective | 070202 | 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF | | | | | | 80,000 |
| National Strategy | 1020208 | 2.2.8 Strengthen institutional collaboration for effective fiscal policy management | | | | | | 80,000 |
| Output | 0002 | Local revenue improved by 10% annually | Yr.1 | Yr.2 | Yr.3 | | | 80,000 |
| Activity | 625256 | Revaluation of Properties in the District | 1 | 1 | 1 | | | 80,000 |

| | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | | 80,000 |
| 22109 | Special Services | | | | | | | 80,000 |
| 2210908 | Property Valuation Expenses | | | | | | | 80,000 |

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|----------------|
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | | | 402,783 |
| National Strategy | 1020202 | 2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds | | | | | | 65,000 |
| Output | 0005 | Project Management and Implementation | Yr.1 | Yr.2 | Yr.3 | | | 65,000 |
| Activity | 625261 | Project management | 1 | 1 | 1 | | | 65,000 |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | | 65,000 |
| 22101 | Materials - Office Supplies | | | | | | | 65,000 |
| 2210101 | Printed Material & Stationery | | | | | | | 15,000 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | | 50,000 |

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|----------------|
| National Strategy | 2010106 | 1.1.6 Invest in human resources with relevant modern skills and competences | | | | | | 337,783 |
| Output | 0004 | Internal management of the Assembly improved | Yr.1 | Yr.2 | Yr.3 | | | 337,783 |
| Activity | 625260 | Improve internal management of the Assembly | 1 | 1 | 1 | | | 337,783 |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|----------------|
| Use of goods and services | | | | | | | | 337,783 |
| 22101 | Materials - Office Supplies | | | | | | | 30,000 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | | 30,000 |
| 22112 | Emergency Services | | | | | | | 307,783 |
| 2211203 | Emergency Works | | | | | | | 307,783 |

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|---------------|
| Objective | 070504 | 5.4 Improve the responsiveness of public service delivery | | | | | | 20,000 |
| National Strategy | 1020202 | 2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds | | | | | | 20,000 |
| Output | 0008 | Improve District Security | Yr.1 | Yr.2 | Yr.3 | | | 20,000 |
| | | | 1 | 1 | 1 | | | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

| | | | | | | |
|--|---------|--|------|------|------|----------------|
| Activity | 625265 | Support the activities of DISEC | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | 20,000 |
| 22105 Travel - Transport | | | | | | 20,000 |
| 2210505 Running Cost - Official Vehicles | | | | | | 20,000 |
| Other expense | | | | | | 178,892 |
| Objective | 070504 | 5.4 Improve the responsiveness of public service delivery | | | | 178,892 |
| National Strategy | 1020202 | 2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds | | | | 153,892 |
| Output | 0007 | Community Self -Help Projects | Yr.1 | Yr.2 | Yr.3 | 153,892 |
| | | | 1 | 1 | 1 | |
| Activity | 625263 | Support for community initiated projects | 1.0 | 1.0 | 1.0 | 153,892 |
| Miscellaneous other expense | | | | | | 153,892 |
| 28210 General Expenses | | | | | | 153,892 |
| 2821010 Contributions | | | | | | 153,892 |
| National Strategy | 2060106 | 6.1.6 Promote coordination among key MDAs on the development of the creative arts industry | | | | 25,000 |
| Output | 0006 | Promotion of culture and recreational activities | Yr.1 | Yr.2 | Yr.3 | 25,000 |
| | | | 1 | 1 | 1 | |
| Activity | 625262 | Support activities of NAFAC, Traditional authorities and Gender Mainstreaming | 1.0 | 1.0 | 1.0 | 25,000 |
| Miscellaneous other expense | | | | | | 25,000 |
| 28210 General Expenses | | | | | | 25,000 |
| 2821010 Contributions | | | | | | 25,000 |
| Non Financial Assets | | | | | | 746,188 |
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | 746,188 |
| National Strategy | 1020202 | 2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds | | | | 746,188 |
| Output | 0003 | Access to Residential and office accommodation improved | Yr.1 | Yr.2 | Yr.3 | 746,188 |
| | | | 1 | 1 | 1 | |
| Activity | 625259 | Provide residential and office accommodation | 1.0 | 1.0 | 1.0 | 746,188 |
| Fixed assets | | | | | | 746,188 |
| 31111 Dwellings | | | | | | 236,848 |
| 3111153 WIP Bungalows/Flat | | | | | | 236,848 |
| 31112 Nonresidential buildings | | | | | | 409,340 |
| 3111255 WIP Office Buildings | | | | | | 409,340 |
| 31121 Transport equipment | | | | | | 100,000 |
| 3112101 Motor Vehicle | | | | | | 100,000 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---|------------|--|--|------|-------------------------|------|---------|------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 14009 | DDF | | | Total By Funding | | 220,596 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2520101001 | Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti | | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | | |
| Use of goods and services | | | | | | | | 60,000 |
| Objective | 050106 | 1.6 Develop adequate skilled human resource base | | | | | | 60,000 |
| National Strategy | 2010106 | 1.1.6 Invest in human resources with relevant modern skills and competences | | | | | | 60,000 |
| Output | 0001 | Skills and Knowledge of Assembly Staff enhanced | | Yr.1 | Yr.2 | Yr.3 | 60,000 | |
| Activity | 625258 | Human Capacity Building of staff | | 1 | 1 | 1 | 60,000 | |
| Use of goods and services | | | | | | | | 60,000 |
| 22107 Training - Seminars - Conferences | | | | | | | | 60,000 |
| 2210710 Staff Development | | | | | | | | 60,000 |
| Non Financial Assets | | | | | | | | 160,596 |
| Objective | 070202 | 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF | | | | | | 120,000 |
| National Strategy | 1040202 | 4.2.2 Take full advantage of Preferential Access to markets | | | | | | 120,000 |
| Output | 0002 | Local revenue improved by 10% annually | | Yr.1 | Yr.2 | Yr.3 | 120,000 | |
| Activity | 625257 | Construction of Market Stores -phase 1 at Agona | | 1 | 1 | 1 | 120,000 | |
| Fixed assets | | | | | | | | 120,000 |
| 31113 Other structures | | | | | | | | 120,000 |
| 3111354 WIP Markets | | | | | | | | 120,000 |
| Objective | 070504 | 5.4 Improve the responsiveness of public service delivery | | | | | | 40,596 |
| National Strategy | 1020202 | 2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds | | | | | | 40,596 |
| Output | 0008 | Improve District Security | | Yr.1 | Yr.2 | Yr.3 | 40,596 | |
| Activity | 625264 | Construction of Police Headquarters and support for DISEC activities | | 1 | 1 | 1 | 40,596 | |
| Fixed assets | | | | | | | | 40,596 |
| 31112 Nonresidential buildings | | | | | | | | 40,596 |
| 3111255 WIP Office Buildings | | | | | | | | 40,596 |
| Total Cost Centre | | | | | | | | 3,194,551 |

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

2016

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--|--|--|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12200 | IGF-Retained | | | | <i>Total By Funding</i> | 25,400 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 2520200001 | Sekyere South District - Agona Ashanti_Finance_Ashanti | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | |

| | | | | | | | |
|-------------------|---------|---|--|------|------|----------------------------------|---------------|
| | | | | | | Use of goods and services | 25,400 |
| Objective | 070801 | 8.1. Promote transparency and accountability | | | | | 25,400 |
| National Strategy | 1020102 | 2.1.2 Strengthen revenue institutions and administration | | | | | 25,400 |
| Output | 0001 | Enhance Submission of Financial Reports | | | | | 25,400 |
| | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | 1 | 1 | 1 | |
| Activity | 625289 | Purchase of Stationery, allowance, T&T and fuel to enable submission of reports | | 1.0 | 1.0 | 1.0 | 25,400 |

| | | | | | | | |
|---------------------------|-------------------------------|--|--|--|--|--------------------------|---------------|
| Use of goods and services | | | | | | | 25,400 |
| 22101 | Materials - Office Supplies | | | | | | 4,800 |
| 2210101 | Printed Material & Stationery | | | | | | 4,800 |
| 22105 | Travel - Transport | | | | | | 20,600 |
| 2210509 | Other Travel & Transportation | | | | | | 20,600 |
| | | | | | | <i>Total Cost Centre</i> | 25,400 |

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

2016

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|-----------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 11001 | Central GoG | <i>Total By Funding</i> | | | | 1,135,485 |
| Function Code | 70980 | Education n.e.c | | | | | |
| Organisation | 2520302000 | Sekyere South District - Agona Ashanti_Education, Youth and Sports_Education_ | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | |

Use of goods and services **1,135,485**

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|-----------|
| Objective | 060104 | 1.4. Improve quality of teaching and learning | | | | | 1,135,485 |
| National Strategy | 6010304 | 1.3.4 Adopt clear policy for tertiary education | | | | | 1,135,485 |
| Output | 0009 | Enrolment in schools increased | Yr.1 | Yr.2 | Yr.3 | | 1,135,485 |
| | | | 1 | 1 | 1 | | |
| Activity | 625265 | Providing financial assistance, continue school feeding programme and Promote Girl Child Education (DEF) | 1.0 | 1.0 | 1.0 | | 1,135,485 |

| | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|-----------|
| Use of goods and services | | | | | | | 1,135,485 |
| 22101 | Materials - Office Supplies | | | | | | 1,135,485 |
| 2210113 | Feeding Cost | | | | | | 1,135,485 |

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|-------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12200 | IGF-Retained | <i>Total By Funding</i> | | | | 3,000 |
| Function Code | 70980 | Education n.e.c | | | | | |
| Organisation | 2520302000 | Sekyere South District - Agona Ashanti_Education, Youth and Sports_Education_ | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | |

Use of goods and services **3,000**

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|-------|
| Objective | 060104 | 1.4. Improve quality of teaching and learning | | | | | 3,000 |
| National Strategy | 6010304 | 1.3.4 Adopt clear policy for tertiary education | | | | | 3,000 |
| Output | 0009 | Enrolment in schools increased | Yr.1 | Yr.2 | Yr.3 | | 3,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 625265 | Providing financial assistance, continue school feeding programme and Promote Girl Child Education (DEF) | 1.0 | 1.0 | 1.0 | | 3,000 |

| | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 3,000 |
| 22107 | Training - Seminars - Conferences | | | | | | 3,000 |
| 2210701 | Training Materials | | | | | | 3,000 |

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12602 | CF (MP) | <i>Total By Funding</i> | | | | 20,000 |
| Function Code | 70980 | Education n.e.c | | | | | |
| Organisation | 2520302000 | Sekyere South District - Agona Ashanti_Education, Youth and Sports_Education_ | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | |

Other expense **20,000**

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|--------|
| Objective | 060104 | 1.4. Improve quality of teaching and learning | | | | | 20,000 |
| National Strategy | 6010304 | 1.3.4 Adopt clear policy for tertiary education | | | | | 20,000 |
| Output | 0009 | Enrolment in schools increased | Yr.1 | Yr.2 | Yr.3 | | 20,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 625265 | Providing financial assistance, continue school feeding programme and Promote Girl Child Education (DEF) | 1.0 | 1.0 | 1.0 | | 20,000 |

| | | | | | | | |
|-----------------------------|--------------------|--|--|--|--|--|--------|
| Miscellaneous other expense | | | | | | | 20,000 |
| 28210 | General Expenses | | | | | | 20,000 |
| 2821012 | Scholarship/Awards | | | | | | 20,000 |

Sekyere South District - Agona Ashanti

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

2016

Amount (GH¢)

| | | | | | | | | | |
|----------------------------------|------------|--|--|-------------------------|------|--------|--------|------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 12603 | CF (Assembly) | | <i>Total By Funding</i> | | 86,557 | | | |
| Function Code | 70980 | Education n.e.c | | | | | | | |
| Organisation | 2520302000 | Sekyere South District - Agona Ashanti_Education, Youth and Sports_Education | | | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | | | |
| Use of goods and services | | | | | | | | 25,000 | |
| Objective | 060104 | 1.4. Improve quality of teaching and learning | | | | | | | 25,000 |
| National Strategy | 6010304 | 1.3.4 Adopt clear policy for tertiary education | | | | | | | 25,000 |
| Output | 0009 | Enrolment in schools increased | | Yr.1 | Yr.2 | Yr.3 | 25,000 | | |
| | | | | 1 | 1 | 1 | | | |
| Activity | 625265 | Providing financial assistance, continue school feeding programme and Promote Girl Child Education (DEF) | | 1.0 | 1.0 | 1.0 | 25,000 | | |
| Use of goods and services | | | | | | | | 25,000 | |
| 22109 Special Services | | | | | | | | 25,000 | |
| 2210902 Official Celebrations | | | | | | | | 25,000 | |
| Other expense | | | | | | | | 61,557 | |
| Objective | 060104 | 1.4. Improve quality of teaching and learning | | | | | | | 61,557 |
| National Strategy | 6010304 | 1.3.4 Adopt clear policy for tertiary education | | | | | | | 61,557 |
| Output | 0009 | Enrolment in schools increased | | Yr.1 | Yr.2 | Yr.3 | 61,557 | | |
| | | | | 1 | 1 | 1 | | | |
| Activity | 625265 | Providing financial assistance, continue school feeding programme and Promote Girl Child Education (DEF) | | 1.0 | 1.0 | 1.0 | 61,557 | | |
| Miscellaneous other expense | | | | | | | | 61,557 | |
| 28210 General Expenses | | | | | | | | 61,557 | |
| 2821019 Scholarship & Bursaries | | | | | | | | 61,557 | |
| Total Cost Centre | | | | | | | | 1,245,042 | |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12602 | CF (MP) | <i>Total By Funding</i> | | | | | 30,000 |
| Function Code | 70921 | Lower-secondary education | | | | | | |
| Organisation | 2520302003 | Sekyere South District - Agona Ashanti_Education, Youth and Sports_Education_Junior High_Ashanti | | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | | |

Non Financial Assets 30,000

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--------|
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | | | 30,000 |
| National Strategy | 6010101 | 1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels | | | | | | 30,000 |
| Output | 0010 | Educational Facilities/Infrastructure increased | Yr.1 | Yr.2 | Yr.3 | | | 30,000 |
| Activity | 625266 | Provide educational and residential infrastructure to schools and teachers | 1 | 1 | 1 | | | 30,000 |

| | | | | | | | | |
|--------------|--|--------------------------|--|--|--|--|--|--------|
| Fixed assets | | | | | | | | 30,000 |
| 31112 | | Nonresidential buildings | | | | | | 30,000 |
| 3111256 | | WIP School Buildings | | | | | | 30,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|--|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | | | | | 329,694 |
| Function Code | 70921 | Lower-secondary education | | | | | | |
| Organisation | 2520302003 | Sekyere South District - Agona Ashanti_Education, Youth and Sports_Education_Junior High_Ashanti | | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | | |

Non Financial Assets 329,694

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|---------|
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | | | 329,694 |
| National Strategy | 6010101 | 1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels | | | | | | 329,694 |
| Output | 0010 | Educational Facilities/Infrastructure increased | Yr.1 | Yr.2 | Yr.3 | | | 329,694 |
| Activity | 625266 | Provide educational and residential infrastructure to schools and teachers | 1 | 1 | 1 | | | 329,694 |

| | | | | | | | | |
|--------------|--|--------------------------|--|--|--|--|--|---------|
| Fixed assets | | | | | | | | 329,694 |
| 31112 | | Nonresidential buildings | | | | | | 329,694 |
| 3111256 | | WIP School Buildings | | | | | | 329,694 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|--|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 14009 | DDF | <i>Total By Funding</i> | | | | | 510,943 |
| Function Code | 70921 | Lower-secondary education | | | | | | |
| Organisation | 2520302003 | Sekyere South District - Agona Ashanti_Education, Youth and Sports_Education_Junior High_Ashanti | | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | | |

Non Financial Assets 510,943

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|---------|
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | | | 510,943 |
| National Strategy | 6010101 | 1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels | | | | | | 510,943 |
| Output | 0010 | Educational Facilities/Infrastructure increased | Yr.1 | Yr.2 | Yr.3 | | | 510,943 |
| Activity | 625266 | Provide educational and residential infrastructure to schools and teachers | 1 | 1 | 1 | | | 510,943 |

| | | | | | | | | |
|--------------|--|--------------------------|--|--|--|--|--|---------|
| Fixed assets | | | | | | | | 510,943 |
| 31112 | | Nonresidential buildings | | | | | | 510,943 |
| 3111256 | | WIP School Buildings | | | | | | 510,943 |

Sekyere South District - Agona Ashanti

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 870,637

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

2016

Amount (GH¢)

| | | | | | |
|---|------------|--|-------------------------|------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | | 20,000 |
| Function Code | 70810 | Recreational and sport services (IS) | | | |
| Organisation | 2520303001 | Sekyere South District - Agona Ashanti_Education, Youth and Sports_Sports_Ashanti | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | |
| Use of goods and services | | | | | 20,000 |
| Objective | 060603 | 6.3. Support the development of lesser known sports | | | 20,000 |
| National Strategy | 6060301 | 6.3.1 Popularise the lesser known sports with the support of all relevant stakeholders | | | 20,000 |
| Output | 0011 | Increase sporting activities to achieve good health | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 625267 | Supporting sporting activities in Junior and Senior High Schools | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 20,000 |
| 22101 Materials - Office Supplies | | | | | 20,000 |
| 2210118 Sports, Recreational & Cultural Materials | | | | | 20,000 |
| Total Cost Centre | | | | | 20,000 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70740 | Public health services | | | | | | 247,711 |
| Organisation | 2520402001 | Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti | | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | | |

Compensation of employees [GFS] 247,711

| | | | | | | | | |
|-------------------|---------|---------------------------|--|--|------|------|------|---------|
| Objective | 000000 | Compensation of Employees | | | | | | 247,711 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 247,711 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 247,711 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 247,711 |

| | | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | | 247,711 |
| 21110 | Established Position | | | | | | | 247,711 |
| 2111001 | Established Post | | | | | | | 247,711 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | Total By Funding |
| Function Code | 70740 | Public health services | | | | | | 26,500 |
| Organisation | 2520402001 | Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti | | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | | |

Use of goods and services 26,500

| | | | | | | | | |
|-------------------|---------|--|--|--|------|------|------|--------|
| Objective | 051303 | 13.3 Accelerate provision of improved envtl sanitation facilities | | | | | | 26,500 |
| National Strategy | 5090901 | 9.9.1 Promote the construction and use of modern household and institutional toilet facilities | | | | | | 26,500 |
| Output | 0001 | Environmental Sanitation improved | | | Yr.1 | Yr.2 | Yr.3 | 26,500 |
| | | | | | 1 | 1 | 1 | |
| Activity | 625269 | Provide toilet/sanitary materials | | | 1.0 | 1.0 | 1.0 | 26,500 |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 26,500 |
| 22101 | Materials - Office Supplies | | | | | | | 26,500 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | | 22,500 |
| 2210117 | Teaching & Learning Materials | | | | | | | 4,000 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding |
| Function Code | 70740 | Public health services | | | | | | 357,052 |
| Organisation | 2520402001 | Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti | | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | | |

| | | | | | | | | |
|--|---------|--|------|------|------|--|--|----------------|
| Use of goods and services | | | | | | | | 100,000 |
| Objective | 051303 | 13.3 Accelerate provision of improved envtl sanitation facilities | | | | | | 100,000 |
| National Strategy | 5090901 | 9.9.1 Promote the construction and use of modern household and institutional toilet facilities | | | | | | 100,000 |
| Output | 0001 | Environmental Sanitation improved | | | | | | 100,000 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 1 | 1 | 1 | | | |
| Activity | 625269 | Provide toilet/sanitary materials | 1.0 | 1.0 | 1.0 | | | 100,000 |
| Use of goods and services | | | | | | | | 100,000 |
| 22103 General Cleaning | | | | | | | | 40,000 |
| 2210301 Cleaning Materials | | | | | | | | 40,000 |
| 22106 Repairs - Maintenance | | | | | | | | 60,000 |
| 2210606 Maintenance of General Equipment | | | | | | | | 60,000 |

| | | | | | | | | |
|-----------------------------|---------|--|------|------|------|--|--|----------------|
| Non Financial Assets | | | | | | | | 257,052 |
| Objective | 051303 | 13.3 Accelerate provision of improved envtl sanitation facilities | | | | | | 257,052 |
| National Strategy | 5090901 | 9.9.1 Promote the construction and use of modern household and institutional toilet facilities | | | | | | 257,052 |
| Output | 0001 | Environmental Sanitation improved | | | | | | 257,052 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 1 | 1 | 1 | | | |
| Activity | 625268 | Promote Hygiene in schools,homes & food vendors | 1.0 | 1.0 | 1.0 | | | 257,052 |
| Fixed assets | | | | | | | | 257,052 |
| 31113 Other structures | | | | | | | | 175,052 |
| 3111303 Toilets | | | | | | | | 30,000 |
| 3111363 WIP Drainage | | | | | | | | 145,052 |
| 31121 Transport equipment | | | | | | | | 82,000 |
| 3112101 Motor Vehicle | | | | | | | | 82,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 14009 | DDF | | | | | | Total By Funding |
| Function Code | 70740 | Public health services | | | | | | 45,000 |
| Organisation | 2520402001 | Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti | | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | | |

| | | | | | | | | |
|-----------------------------|---------|--|------|------|------|--|--|---------------|
| Non Financial Assets | | | | | | | | 45,000 |
| Objective | 051303 | 13.3 Accelerate provision of improved envtl sanitation facilities | | | | | | 45,000 |
| National Strategy | 5090901 | 9.9.1 Promote the construction and use of modern household and institutional toilet facilities | | | | | | 45,000 |
| Output | 0001 | Environmental Sanitation improved | | | | | | 45,000 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 1 | 1 | 1 | | | |
| Activity | 625268 | Promote Hygiene in schools,homes & food vendors | 1.0 | 1.0 | 1.0 | | | 45,000 |
| Fixed assets | | | | | | | | 45,000 |
| 31113 Other structures | | | | | | | | 45,000 |
| 3111303 Toilets | | | | | | | | 45,000 |

Total Cost Centre **676,263**

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | Total By Funding |
| Function Code | 70731 | General hospital services (IS) | | | | | | 5,000 |
| Organisation | 2520403001 | Sekyere South District - Agona Ashanti_Health_Hospital services_Ashanti | | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | | |

Use of goods and services **5,000**

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--------------|
| Objective | 060404 | 4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs. | | | | | | 5,000 |
| National Strategy | 6040505 | 4.5.5 Scale-up the implementation of national malaria, TB, HIV/AIDs control strategic plans | | | | | | 5,000 |
| Output | 0001 | Quality of Health care delivery improved | Yr.1 | Yr.2 | Yr.3 | | | 5,000 |
| Activity | 625271 | District Response Initiative on HIV/AIDS epidemic Immunization & Malaria prevention | 1 | 1 | 1 | | | 5,000 |

| | | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--|--------------|
| Use of goods and services | | | | | | | | 5,000 |
| 22107 | Training - Seminars - Conferences | | | | | | | 5,000 |
| 2210701 | Training Materials | | | | | | | 5,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12602 | CF (MP) | | | | | | Total By Funding |
| Function Code | 70731 | General hospital services (IS) | | | | | | 30,000 |
| Organisation | 2520403001 | Sekyere South District - Agona Ashanti_Health_Hospital services_Ashanti | | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | | |

Non Financial Assets **30,000**

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|---------------|
| Objective | 060404 | 4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs. | | | | | | 30,000 |
| National Strategy | 6040401 | 4.4.1 Develop and implement a comprehensive national strategy for quality health and patient safety | | | | | | 30,000 |
| Output | 0001 | Quality of Health care delivery improved | Yr.1 | Yr.2 | Yr.3 | | | 30,000 |
| Activity | 625270 | Provision of CHPS compound and Male ward | 1 | 1 | 1 | | | 30,000 |

| | | | | | | | | |
|--------------|--------------------------|--|--|--|--|--|--|---------------|
| Fixed assets | | | | | | | | 30,000 |
| 31112 | Nonresidential buildings | | | | | | | 30,000 |
| 3111252 | WIP Clinics | | | | | | | 30,000 |

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

2016

Amount (GH¢)

| | | | | | | |
|-----------------------------------|------------|---|-------------------------|------|----------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | | 230,778 | |
| Function Code | 70731 | General hospital services (IS) | | | | |
| Organisation | 2520403001 | Sekyere South District - Agona Ashanti_Health_Hospital services_Ashanti | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | |
| Use of goods and services | | | | | 30,778 | |
| Objective | 060404 | 4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs. | | | 30,778 | |
| National Strategy | 6040505 | 4.5.5 Scale-up the implementation of national malaria, TB, HIV/AIDS control strategic plans | | | 30,778 | |
| Output | 0001 | Quality of Health care delivery improved | Yr.1 | Yr.2 | Yr.3 | 30,778 |
| | | | 1 | 1 | 1 | |
| Activity | 625271 | District Response Initiative on HIV/AIDS epidemic Immunization & Malaria prevention | 1.0 | 1.0 | 1.0 | 30,778 |
| Use of goods and services | | | | | 30,778 | |
| 22101 Materials - Office Supplies | | | | | 30,778 | |
| 2210104 Medical Supplies | | | | | 30,778 | |
| Non Financial Assets | | | | | 200,000 | |
| Objective | 060404 | 4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs. | | | 200,000 | |
| National Strategy | 6040401 | 4.4.1 Develop and implement a comprehensive national strategy for quality health and patient safety | | | 200,000 | |
| Output | 0001 | Quality of Health care delivery improved | Yr.1 | Yr.2 | Yr.3 | 200,000 |
| | | | 1 | 1 | 1 | |
| Activity | 625270 | Provision of CHPS compound and Male ward | 1.0 | 1.0 | 1.0 | 200,000 |
| Fixed assets | | | | | 200,000 | |
| 31112 Nonresidential buildings | | | | | 200,000 | |
| 3111252 WIP Clinics | | | | | 200,000 | |
| Total Cost Centre | | | | | 265,778 | |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|-----------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70421 | Agriculture cs | | | | | | 480,675 |
| Organisation | 252060001 | Sekyere South District - Agona Ashanti_Agriculture_Ashanti | | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | | |

Compensation of employees [GFS] 445,489

| | | | | | | | | |
|-------------------|---------|---------------------------|------|------|------|--|--|---------|
| Objective | 000000 | Compensation of Employees | | | | | | 445,489 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 445,489 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | | 445,489 |
| | | | 0 | 0 | 0 | | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | | | 445,489 |

| | | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | | 445,489 |
| 21110 | Established Position | | | | | | | 445,489 |
| 2111001 | Established Post | | | | | | | 445,489 |

Use of goods and services 35,185

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--------|
| Objective | 030101 | 1.1. Promote Agriculture Mechanisation | | | | | | 35,185 |
| National Strategy | 3010104 | 1.1.4 Develop human capacity in agriculture machinery management, operation and maintenance within the public and private sectors | | | | | | 35,185 |
| Output | 0001 | Capacity Building for farmers/Market women | Yr.1 | Yr.2 | Yr.3 | | | 35,185 |
| | | | 1 | 1 | 1 | | | |
| Activity | 625272 | Train farmers on new& improved agricultural practices. | 1.0 | 1.0 | 1.0 | | | 35,185 |

| | | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 35,185 |
| 22107 | Training - Seminars - Conferences | | | | | | | 35,185 |
| 2210701 | Training Materials | | | | | | | 35,185 |

Amount (GH¢)

| | | | | | | | | |
|---------------|-----------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | Total By Funding |
| Function Code | 70421 | Agriculture cs | | | | | | 4,000 |
| Organisation | 252060001 | Sekyere South District - Agona Ashanti_Agriculture_Ashanti | | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | | |

Use of goods and services 4,000

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|-------|
| Objective | 030101 | 1.1. Promote Agriculture Mechanisation | | | | | | 4,000 |
| National Strategy | 3010104 | 1.1.4 Develop human capacity in agriculture machinery management, operation and maintenance within the public and private sectors | | | | | | 4,000 |
| Output | 0001 | Capacity Building for farmers/Market women | Yr.1 | Yr.2 | Yr.3 | | | 4,000 |
| | | | 1 | 1 | 1 | | | |
| Activity | 625272 | Train farmers on new& improved agricultural practices. | 1.0 | 1.0 | 1.0 | | | 4,000 |

| | | | | | | | | |
|---------------------------|----------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 4,000 |
| 22105 | Travel - Transport | | | | | | | 4,000 |
| 2210505 | Running Cost - Official Vehicles | | | | | | | 4,000 |

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

2016

Amount (GH¢)

| | | | | | |
|----------------------------------|------------|---|-------------------------|------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | | 25,000 |
| Function Code | 70421 | Agriculture cs | | | |
| Organisation | 2520600001 | Sekyere South District - Agona Ashanti_Agriculture_Ashanti | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | |
| Use of goods and services | | | | | 25,000 |
| Objective | 030101 | 1.1. Promote Agriculture Mechanisation | | | 25,000 |
| National Strategy | 3010104 | 1.1.4 Develop human capacity in agriculture machinery management, operation and maintenance within the public and private sectors | | | 25,000 |
| Output | 0001 | Capacity Building for farmers/Market women | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 625272 | Train farmers on new& improved agricultural practices. | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 25,000 |
| 22109 Special Services | | | | | 25,000 |
| 2210902 Official Celebrations | | | | | 25,000 |
| Total Cost Centre | | | | | 509,675 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | 2,767 |
| Organisation | 2520702001 | Sekyere South District - Agona Ashanti Physical Planning Town and Country Planning Ashanti | | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | | |

Use of goods and services **2,767**

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------------|
| Objective | 050604 | 6.4 Strengthen human & inst'nal capacities for land use planning & mgt | | | | | | 2,767 |
| National Strategy | 5060401 | 6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide | | | | | | 2,767 |
| Output | 0001 | Improve Town Planning and Development | Yr.1 | Yr.2 | Yr.3 | | | 2,767 |
| Activity | 625273 | Activities of Physical Planning Unit improved through preparation of plans and schemes | 1 | 1 | 1 | | | 2,767 |

| | | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--|--------------|
| Use of goods and services | | | | | | | | 2,767 |
| 22101 | Materials - Office Supplies | | | | | | | 2,267 |
| 2210101 | Printed Material & Stationery | | | | | | | 2,267 |
| 22107 | Training - Seminars - Conferences | | | | | | | 500 |
| 2210711 | Public Education & Sensitization | | | | | | | 500 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | Total By Funding |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | 3,000 |
| Organisation | 2520702001 | Sekyere South District - Agona Ashanti Physical Planning Town and Country Planning Ashanti | | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | | |

Use of goods and services **3,000**

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------------|
| Objective | 050604 | 6.4 Strengthen human & inst'nal capacities for land use planning & mgt | | | | | | 3,000 |
| National Strategy | 5060401 | 6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide | | | | | | 3,000 |
| Output | 0001 | Improve Town Planning and Development | Yr.1 | Yr.2 | Yr.3 | | | 3,000 |
| Activity | 625273 | Activities of Physical Planning Unit improved through preparation of plans and schemes | 1 | 1 | 1 | | | 3,000 |

| | | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--|--------------|
| Use of goods and services | | | | | | | | 3,000 |
| 22101 | Materials - Office Supplies | | | | | | | 2,000 |
| 2210101 | Printed Material & Stationery | | | | | | | 2,000 |
| 22107 | Training - Seminars - Conferences | | | | | | | 1,000 |
| 2210709 | Allowances | | | | | | | 1,000 |

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

2016

Amount (GH¢)

| | | | | | |
|---------------------------------------|------------|--|-------------------------|------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 12603 | CF (Assembly) | Total By Funding | | 82,816 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | |
| Organisation | 2520702001 | Sekyere South District - Agona Ashanti Physical Planning Town and Country Planning Ashanti | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | |
| Use of goods and services | | | | | 10,000 |
| Objective | 050604 | 6.4 Strengthen human & inst'nal capacities for land use planning & mgt | | | 10,000 |
| National Strategy | 5060401 | 6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide | | | 10,000 |
| Output | 0001 | Improve Town Planning and Development | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 625273 | Activities of Physical Planning Unit improved through preparation of plans and schemes | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 10,000 |
| 22101 Materials - Office Supplies | | | | | 10,000 |
| 2210101 Printed Material & Stationery | | | | | 10,000 |
| Other expense | | | | | 72,816 |
| Objective | 050604 | 6.4 Strengthen human & inst'nal capacities for land use planning & mgt | | | 72,816 |
| National Strategy | 5060401 | 6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide | | | 72,816 |
| Output | 0001 | Improve Town Planning and Development | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 625273 | Activities of Physical Planning Unit improved through preparation of plans and schemes | 1.0 | 1.0 | 1.0 |
| Miscellaneous other expense | | | | | 72,816 |
| 28210 General Expenses | | | | | 72,816 |
| 2821018 Civic Numbering/Street Naming | | | | | 72,816 |
| Total Cost Centre | | | | | 88,583 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70620 | Community Development | | | | | | 523,045 |
| Organisation | 2520801001 | Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Office of Departmental Head_Ashanti | | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | | |

| | | | | | | | | |
|----------------------------|---------|---------------------------|--|--|------|------|--|----------------|
| | | | | | | | Compensation of employees [GFS] | 523,045 |
| Objective | 000000 | Compensation of Employees | | | | | | 523,045 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 523,045 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 523,045 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 523,045 |
| Wages and Salaries | | | | | | | | 523,045 |
| 21110 Established Position | | | | | | | | 523,045 |
| 2111001 Established Post | | | | | | | | 523,045 |
| Total Cost Centre | | | | | | | | 523,045 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | |
| Function Code | 71040 | Family and children | | | | | | Total By Funding |
| Organisation | 2520802001 | Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Social Welfare_Ashanti | | | | | | 86,231 |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | | |

| | | | | | | | | |
|--|---------|---|------|------|------|--|-------|--------------|
| Use of goods and services | | | | | | | | 8,605 |
| Objective | 061001 | 10.1 Promote effective child devt in communities, esp deprived areas | | | | | | 8,605 |
| National Strategy | 6100101 | 10.1.1 Promote advocacy and create public awareness on the rights of children | | | | | | 8,605 |
| Output | 0001 | Ensure the welfare of children against violence and abuse | Yr.1 | Yr.2 | Yr.3 | | 8,605 | |
| Activity | 625274 | Support the activities of the Social Welfare Dept. | 1 | 1 | 1 | | 8,605 | |
| Use of goods and services | | | | | | | | 8,605 |
| 22107 Training - Seminars - Conferences | | | | | | | | 8,605 |
| 2210711 Public Education & Sensitization | | | | | | | | 8,605 |

| | | | | | | | | |
|-----------------------------|---------|--|------|------|------|--|--------|---------------|
| Other expense | | | | | | | | 77,626 |
| Objective | 061101 | 11.1. Ensure effective appreciation and inclusion of disability issues | | | | | | 77,626 |
| National Strategy | 6110103 | 11.1.3 Improve funding for disability programmes | | | | | | 77,626 |
| Output | 0001 | Integrate the Physically Challenged People in the District | Yr.1 | Yr.2 | Yr.3 | | 77,626 | |
| Activity | 625275 | Support the activities of the Physically Challenged | 1 | 1 | 1 | | 77,626 | |
| Miscellaneous other expense | | | | | | | | 77,626 |
| 28210 General Expenses | | | | | | | | 77,626 |
| 2821012 Scholarship/Awards | | | | | | | | 77,626 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | |
| Function Code | 71040 | Family and children | | | | | | Total By Funding |
| Organisation | 2520802001 | Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Social Welfare_Ashanti | | | | | | 3,000 |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | | |

| | | | | | | | | |
|--|---------|---|------|------|------|--|-------|---------------|
| Use of goods and services | | | | | | | | 3,000 |
| Objective | 061001 | 10.1 Promote effective child devt in communities, esp deprived areas | | | | | | 3,000 |
| National Strategy | 6100101 | 10.1.1 Promote advocacy and create public awareness on the rights of children | | | | | | 3,000 |
| Output | 0001 | Ensure the welfare of children against violence and abuse | Yr.1 | Yr.2 | Yr.3 | | 3,000 | |
| Activity | 625274 | Support the activities of the Social Welfare Dept. | 1 | 1 | 1 | | 3,000 | |
| Use of goods and services | | | | | | | | 3,000 |
| 22107 Training - Seminars - Conferences | | | | | | | | 3,000 |
| 2210711 Public Education & Sensitization | | | | | | | | 3,000 |
| Total Cost Centre | | | | | | | | 89,231 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70620 | Community Development | | | | | | 9,426 |
| Organisation | 2520803001 | Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Community Development_Ashanti | | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | | |

Use of goods and services 9,426

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|-------|
| Objective | 060201 | 2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl | | | | | | 9,426 |
| National Strategy | 6010501 | 1.5.1 Equip community members with life skills to manage personal hygiene, fire safety, environment, sanitation and climate change. | | | | | | 6,426 |
| Output | 0001 | Ensure improved sanitation in the District | Yr.1 | Yr.2 | Yr.3 | | | 6,426 |
| Activity | 625276 | Educate,Train and monitor sanitary activities etc,in the communities to ensure good sanitation practices | 1 | 1 | 1 | | | 6,426 |

| | | | | | | | | |
|---------------------------|-------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 6,426 |
| 22101 | Materials - Office Supplies | | | | | | | 6,426 |
| 2210101 | Printed Material & Stationery | | | | | | | 6,426 |

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|-------|
| National Strategy | 6100201 | 10.2.1 Promote alternative forms of education, including transitional programmes to mainstream out-of-school children, particularly in the most deprived areas for children withdrawn from the WFCL | | | | | | 3,000 |
| Output | 0002 | Reduction of child abuse and adolescent pregnancy | Yr.1 | Yr.2 | Yr.3 | | | 3,000 |
| Activity | 625277 | Educate Populace on teenage pregnancy,drug abuse and child labour issues in the district | 1 | 1 | 1 | | | 3,000 |

| | | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 3,000 |
| 22107 | Training - Seminars - Conferences | | | | | | | 3,000 |
| 2210711 | Public Education & Sensitization | | | | | | | 3,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | Total By Funding |
| Function Code | 70620 | Community Development | | | | | | 3,000 |
| Organisation | 2520803001 | Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Community Development_Ashanti | | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | | |

Use of goods and services 3,000

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|-------|
| Objective | 060201 | 2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl | | | | | | 3,000 |
| National Strategy | 1020103 | 2.1.3 Strengthen mobilisation and management of non-tax revenue | | | | | | 1,500 |
| Output | 0003 | Strengthen mobilization and mgt. of revenue | Yr.1 | Yr.2 | Yr.3 | | | 1,500 |
| Activity | 625278 | Public education and sensitization on Property Rates and Levies | 1 | 1 | 1 | | | 1,500 |

| | | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 1,500 |
| 22107 | Training - Seminars - Conferences | | | | | | | 1,500 |
| 2210711 | Public Education & Sensitization | | | | | | | 1,500 |

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|-------|
| National Strategy | 6010501 | 1.5.1 Equip community members with life skills to manage personal hygiene, fire safety, environment, sanitation and climate change. | | | | | | 1,500 |
| Output | 0001 | Ensure improved sanitation in the District | Yr.1 | Yr.2 | Yr.3 | | | 1,500 |
| Activity | 625276 | Educate,Train and monitor sanitary activities etc,in the communities to ensure good sanitation practices | 1 | 1 | 1 | | | 1,500 |

| | | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 1,500 |
| 22105 | Travel - Transport | | | | | | | 1,500 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 1,500 |

Total Cost Centre 12,426

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|---------|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70610 | Housing development | | | | | | 152,469 |
| Organisation | 2521001001 | Sekyere South District - Agona Ashanti_ Works_ Office of Departmental Head | Ashanti | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | | |

| | | | | | | | | | |
|----------------------------|---------|---------------------------|--|--|--|-----------|--|----------------|---------|
| | | | | | | | Compensation of employees [GFS] | 152,469 | |
| Objective | 000000 | Compensation of Employees | | | | | | 152,469 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 152,469 | |
| Output | 0000 | | | | | Yr.1 0 | Yr.2 0 | Yr.3 0 | 152,469 |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 152,469 |
| Wages and Salaries | | | | | | | | 152,469 | |
| 21110 Established Position | | | | | | | | 152,469 | |
| 2111001 Established Post | | | | | | | | 152,469 | |
| Total Cost Centre | | | | | | | | 152,469 | |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70451 | Road transport | | | | | | 976 |
| Organisation | 2521004001 | Sekyere South District - Agona Ashanti_Works_Feeder Roads_Ashanti | | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | | |

Use of goods and services **976**

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|------------|
| Objective | 050102 | 1.2. Create efficient & effect. transport system that meets user needs | | | | | | 976 |
| National Strategy | 5010213 | 1.2.13 Monitor and evaluate sector performance regularly | | | | | | 976 |
| Output | 0001 | Routine maintenance of office buildings /Reh. Of roads | Yr.1 | Yr.2 | Yr.3 | | | 976 |
| Activity | 625279 | Maintenance of Assembly Building Furniture and Machines | 1 | 1 | 1 | | | 976 |

| | | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|--|------------|
| Use of goods and services | | | | | | | | 976 |
| 22105 | Travel - Transport | | | | | | | 976 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 976 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | Total By Funding |
| Function Code | 70451 | Road transport | | | | | | 20,000 |
| Organisation | 2521004001 | Sekyere South District - Agona Ashanti_Works_Feeder Roads_Ashanti | | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | | |

Use of goods and services **20,000**

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|---------------|
| Objective | 050102 | 1.2. Create efficient & effect. transport system that meets user needs | | | | | | 20,000 |
| National Strategy | 5010213 | 1.2.13 Monitor and evaluate sector performance regularly | | | | | | 20,000 |
| Output | 0001 | Routine maintenance of office buildings /Reh. Of roads | Yr.1 | Yr.2 | Yr.3 | | | 20,000 |
| Activity | 625279 | Maintenance of Assembly Building Furniture and Machines | 1 | 1 | 1 | | | 20,000 |

| | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | | 20,000 |
| 22106 | Repairs - Maintenance | | | | | | | 20,000 |
| 2210603 | Repairs of Office Buildings | | | | | | | 20,000 |

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

2016

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|---------|--|--|-------------------------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12603 | CF (Assembly) | | | | Total By Funding | 385,363 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 2521004001 | Sekyere South District - Agona Ashanti_Works_Feeder Roads | Ashanti | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | |

Non Financial Assets 385,363

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|----------------|
| Objective | 050102 | 1.2. Create efficient & effect. transport system that meets user needs | | | | | 385,363 |
| National Strategy | 5010213 | 1.2.13 Monitor and evaluate sector performance regularly | | | | | 385,363 |
| Output | 0001 | Routine maintenance of office buildings /Reh. Of roads | Yr.1 | Yr.2 | Yr.3 | | 385,363 |
| Activity | 625280 | Reshaping of roads and maintenance of street lights | 1.0 | 1.0 | 1.0 | | 385,363 |

| | | | | | | | |
|--------------|-------------------------------|--|--|--|--|--|----------------|
| Fixed assets | | | | | | | 385,363 |
| 31112 | Nonresidential buildings | | | | | | 125,000 |
| 3111255 | WIP Office Buildings | | | | | | 125,000 |
| 31113 | Other structures | | | | | | 90,000 |
| 3111360 | WIP Feeder Roads | | | | | | 90,000 |
| 31122 | Other machinery and equipment | | | | | | 170,363 |
| 3112214 | Electrical Equipment | | | | | | 170,363 |

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|---------|--|--|-------------------------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 14009 | DDF | | | | Total By Funding | 50,000 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 2521004001 | Sekyere South District - Agona Ashanti_Works_Feeder Roads | Ashanti | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | |

Non Financial Assets 50,000

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|---------------|
| Objective | 050102 | 1.2. Create efficient & effect. transport system that meets user needs | | | | | 50,000 |
| National Strategy | 5010213 | 1.2.13 Monitor and evaluate sector performance regularly | | | | | 50,000 |
| Output | 0001 | Routine maintenance of office buildings /Reh. Of roads | Yr.1 | Yr.2 | Yr.3 | | 50,000 |
| Activity | 625280 | Reshaping of roads and maintenance of street lights | 1.0 | 1.0 | 1.0 | | 50,000 |

| | | | | | | | |
|--------------|------------------|--|--|--|--|--|---------------|
| Fixed assets | | | | | | | 50,000 |
| 31113 | Other structures | | | | | | 50,000 |
| 3111360 | WIP Feeder Roads | | | | | | 50,000 |

Total Cost Centre 456,338

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | Total By Funding |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | | 2,000 |
| Organisation | 2521102001 | Sekyere South District - Agona Ashanti_Trade, Industry and Tourism_Trade_Ashanti | | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | | |

Use of goods and services **2,000**

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------------|
| Objective | 020301 | 3.1 Improve efficiency and competitiveness of MSMEs | | | | | | 2,000 |
| National Strategy | 2030104 | 3.1.4 Promote made in Ghana goods and services | | | | | | 2,000 |
| Output | 0001 | Contribution of industrial sectors to the District economy increased | Yr.1 | Yr.2 | Yr.3 | | | 2,000 |
| Activity | 625281 | Provide training to artizans in their respective jobs | 1 | 1 | 1 | | | 2,000 |

| | | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--|--------------|
| Use of goods and services | | | | | | | | 2,000 |
| 22107 | Training - Seminars - Conferences | | | | | | | 2,000 |
| 2210701 | Training Materials | | | | | | | 2,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | | 7,000 |
| Organisation | 2521102001 | Sekyere South District - Agona Ashanti_Trade, Industry and Tourism_Trade_Ashanti | | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | | |

Use of goods and services **7,000**

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------------|
| Objective | 020301 | 3.1 Improve efficiency and competitiveness of MSMEs | | | | | | 7,000 |
| National Strategy | 2030104 | 3.1.4 Promote made in Ghana goods and services | | | | | | 7,000 |
| Output | 0001 | Contribution of industrial sectors to the District economy increased | Yr.1 | Yr.2 | Yr.3 | | | 7,000 |
| Activity | 625281 | Provide training to artizans in their respective jobs | 1 | 1 | 1 | | | 7,000 |

| | | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--|--------------|
| Use of goods and services | | | | | | | | 7,000 |
| 22107 | Training - Seminars - Conferences | | | | | | | 7,000 |
| 2210701 | Training Materials | | | | | | | 7,000 |

Total Cost Centre **9,000**

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|---------|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | Total By Funding |
| Function Code | 70360 | Public order and safety n.e.c | | | | | | 3,000 |
| Organisation | 2521500001 | Sekyere South District - Agona Ashanti_Disaster Prevention | Ashanti | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | | |

Use of goods and services **3,000**

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--------------|
| Objective | 071001 | 10.1. Improve internal security for protection of life and property | | | | | | 3,000 |
| National Strategy | 7100105 | 10.1.5 Enhance the preparedness of disaster management agencies to effectively respond to emergencies | | | | | | 3,000 |
| Output | 0001 | Reported cases on natural disaster reduced | | | | | | 3,000 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 1 | 1 | 1 | | | |
| Activity | 625282 | Sensitizing the Public on disaster management and encourage tree planting | 1.0 | 1.0 | 1.0 | | | 3,000 |

| | | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--|--------------|
| Use of goods and services | | | | | | | | 3,000 |
| 22107 | Training - Seminars - Conferences | | | | | | | 3,000 |
| 2210711 | Public Education & Sensitization | | | | | | | 3,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|---------|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding |
| Function Code | 70360 | Public order and safety n.e.c | | | | | | 32,926 |
| Organisation | 2521500001 | Sekyere South District - Agona Ashanti_Disaster Prevention | Ashanti | | | | | |
| Location Code | 0621100 | Sekyere South - Agona Ashanti | | | | | | |

Use of goods and services **32,926**

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|---------------|
| Objective | 071001 | 10.1. Improve internal security for protection of life and property | | | | | | 32,926 |
| National Strategy | 7100105 | 10.1.5 Enhance the preparedness of disaster management agencies to effectively respond to emergencies | | | | | | 32,926 |
| Output | 0001 | Reported cases on natural disaster reduced | | | | | | 32,926 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 1 | 1 | 1 | | | |
| Activity | 625282 | Sensitizing the Public on disaster management and encourage tree planting | 1.0 | 1.0 | 1.0 | | | 32,926 |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | | 32,926 |
| 22101 | Materials - Office Supplies | | | | | | | 32,926 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | | 32,926 |

Total Cost Centre **35,926**

Total Vote **8,174,362**