



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ASSIN SOUTH DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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APPROVAL STATEMENT

At a Special meeting of Assin South District Assembly Held

On October 29th 2015, members resolved and approved the

Assembly's Composite Budget for 2016.

DISTRICT CHIEF EXECUTIVE

DISTRICT CORDINATING DIRECTOR

(HON. KWABENA ADJEI-ANOMAFO)

(RICHARD BLEVI)

❖ INTRODUCTION

A. NAME OF THE DISTRICT

Assin South District Assembly was carved out of the former Assin District Assembly.

The Assin South District Assembly was created by LI 1760. In consonance with the Local Government 1993 (Act 462) the Assembly is the highest political and administrative authority. It is responsible for the overall development of its jurisdiction. Its capital is at Nsuaem-Kyekyewere.

The District Assembly has one (1) constituency, six (6) Area Councils, Twenty-Five (25) Electoral Areas and One hundred and twenty five (125) Unit Committees.

There are thirty-eight (38) Members of the Assembly; twenty-five (25) Assembly Members who are elected and eleven (11) Government appointees, the District Chief Executive and the Member of Parliament who is an Ex-Officio Member.

B. LOCATION AND SIZE

The District covers a surface area of 1,187sq. km representing 12% of the surface area of the Central Region (9,826sqkm). It lies within longitudes 1.05'' West and 1.25'' west and latitudes 6.05'' North and 6.40 North. It shares political and administrative boundaries with Assin North Municipal Assembly in the North, West by Twifo Atimokwa and Heman – Lower Denkyira District Assembly, Asikuma-Odoben-Brakwa District Assembly and Ajumako-Enyan-Assiam District Assembly in the East and on the South by Abura-Aseibu-Kwamankese District Assembly and Mfantseman Municipal Assembly.

C. POPULATION

The total population of the District according to the 2010 Population and Housing Census is 104,244 with growth rate of 2.9%. Thus the current population is estimated at 120,262. The population is made up of 58,928 (49%) males and 61,334 (51%) females.

The 2010 PHC puts the population density at 87 persons per square kilometres. This figure is quite lower than the region's average of 162 persons per square kilometre.

❖ **DISTRICT ECONOMY**

➤ **AGRIC**

Agriculture constitutes the mainstay of the economy of the people within the Assin South District Assembly according to the 2010 Population and Housing Census. Crops cultivated include cash and food crops; the cash crop includes Cocoa, Citrus and Palm Fruit and the food crop includes plantain, cassava, cocoyam, maize, fruits and Vegetables. Out of a total approximated active population the total labour force constitutes 49.7% of the active population i.e. 58,086. Out of this those engaged in agriculture are 39,789 constituting 68.5%. A total of 23,118 constituting 39.8% of the population that engages in agricultural activities are cocoa farmers.

About 0.8% of the active labour force in Agriculture engages in river fishing and aquaculture. Also, livestock production in the district is mainly on subsistence level. However, few commercial poultry productions spring up towards Christmas and Easter festivities.

The Agrarian nature of the district has given a rise to small scale agro processing in the areas of cassava and oil palm.

➤ **ROADS**

Road is a vital aspect of communication. Good roads are prime movers of economic and social development of the people.

Assin South District has over 344km of trunk roads and routes. The District road stock indicates the surface conditions are quite satisfactory and accessible except in few communities where one needs to pass through other Districts. Currently, the District has very few tarred roads i.e., Nyankumasi-Jakai, Nsuaem/Kyekyewere town roads and Anyinabrem town roads. The major road linking Ashanti Region to Central Region also passes through the district from Nyankumasi Ahenkro through to Assin Edubiase.

➤ **EDUCATION**

The District Directorate of the Ghana Education Service has the management and oversight responsibility of the educational sector (i.e. formal, non-formal, public and private) in the district: According to the 2010 PHC, the adult literacy rate in the district is 57.9% which is equal to the national average and higher than the region's average of 57.1%. The enrolment rate is 61.5%.

There are 254 educational Institutions; Two (2) Vocational Institutions in the District situated at Jakai and Manso, four (4) Public Senior High Schools at Darmang, Nsuta, Manso and Nyankumasi and other two (2) Private SHS at AssinNkran and Akrofuom. There are Sixty-six (66) Junior High Schools, Eighty-eight (88) Primary Schools and Ninety-two (92) KG/Nursery.

➤ **HEALTH**

The District Health Management Team (DHMT) has the oversight responsibility over the health systems in the District. The District has no Hospital, it has six (6) health centers located at Nyankumasi, Manso, Jakai, Anyinabrem, Nsuta and Ongwa with eight (8) CHPS compounds across the District. Some of the major diseases reported in the district include malaria, diarrhea, Onchoceciasis, and typhoid. Referrals cases are made to St. Francis Xavier Hospital (Assin Fosu) or Abura Dunkwa Government Hospital.

➤ **ENVIROMENT**

Assin South District falls within the evergreen and semi-deciduous forest zones. The annual temperatures are high and range between 30°C from March -April and about 20 °C in August. Annual rainfall is between 1500 to 2000mm. Average relative humidity is high ranging from 60% to 70%.The vegetation cover is generally evergreen made up of thick virgin forest in the forest reserve, Interspersed with residing rainforest and swampy vegetation predominated by raffia palm and Bamboo groves. The forest has the following tree species Odum, Mahogany and Wawa and others.

➤ **TOURISM**

The District abounds in many tourist attractions and natural resources including a vast area of forest reserves, for the development of eco-tourism. Various festivals, Cemetery shrines, Slave River and the renowned Manso Slave Centre can also be located in the District.

➤ **MARKET**

There are two major markets and other smaller markets dotted around the District. The two main markets are located in Nyankumasi-Ahenkro and Assin-Andoe. Goods sold in the market are food crops such as plantain, cassava, cocoyam yam, fruits and vegetables. Light industrial wares such as cutlasses and hoes and other farm implements are also sold.

❖ **VISION STATEMENT**

The vision of the Assembly is to see the district transform from its current state of underdevelopment to a more sustained developed state with emphasis on improved revenue generation and improved livelihoods.

❖ **MISSION STATEMENT**

The Assembly exists to facilitate the improvement of quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the District within the context of good governance.

MMDA's BROAD OBJECTIVES IN LINE WITH GSGDA 11

S/N	THEMATIC AREAS	CODE	OBJECTIVES
1	Ensuring and sustaining micro economic stability		
2	Enhancing competitiveness in Ghana's private sector	050801	Create enabling environment to accelerate rural growth and development.
3	Accelerate Agricultural Modernization and natural resource management	030104	Increase access to extension services and re-orient agric education.
4	Infrastructural, Energy and Human settlement	050601	Promote spatially integrated and orderly development of human settlement.
		031401	Promote effective waste management and reduce noise pollution.
		050402	Develop social, community and recreational facilities.
		050302	Accelerate the provision of adequate, safe and affordable water.
		050102	Create efficient and effective transport system that user needs.
5	Human Development and Employment	060104	Improve teaching and learning.
		061302	Develop targeted econ & soc. Intervention for the vulnerable & marginalized.
6	Transparent and Accountable governance	070205	Strengthens and operationalize the sub-district structures and ensure consistency with local government laws.
		060403	Improve efficiency in governance & management of the health system.
		010201	Improve fiscal revenue mobilization and management.

FINANCIAL PERFORMANCE-REVENUE IGF ONLY

ITEM	2013 budget	Actual	2014 budget	Actual	2015 budget	Actual	% age
		As at 31 st December 2013		As at 31 st December 2014		As at 30 th June 2015	Performance (as at June 2014)
Rates	17,000.00	3,394.80	12,500.00	22,124.43	15,850.00	10,268.12	64.78
Fees	26,770.00	53,577.20	28,565.00	53,089.08	60,690.00	34,292.40	71.46
Fines	26,770.00	9,516.00	28,565.00	8,998.83	13,000.00	3,718.30	7.75
Licenses	36,295.00	19,461.66	24,440.00	13,929.00	34,294.08	7,026.40	26.75
Land	30,000.00	8,594.80	31,500.00	46,481.80	30,000.00	6,544.00	41.57
Rent	-	-	-	-	5,175.67	-	0
Investment	-	-	-	-	-	-	0
Miscellaneous	3,280.00	775.00	-	-	1,236.00	18,640.20	15.08
Total	140,115.00	95,319.06	125,570.00	144,623.14	160,245.75	80,489.42	50.23

Source: ASDA Annual Accounts 2013, 2014 and June 2015 Trial Balance

The revenue performance in 2013 was not encouraging. In terms of percentages it performed 68.10%. Based on prudent strategies put in place in 2014, the assembly was able to perform above its targeted budget, hitting as high as 115.20%. As at 30th June, 2015 the performance is fairly good but measures are in place to ensure that the target is met.

ALL REVENUE SOURCES

Item	2013 budget	Actual	2014 budget	Actual	2015 budget	Actual	% age
		As at 31 st December 2013		As at 31 st December 2014		As at 30 th June 2015	
Total IGF	140,115.00	95,319.06	125,570.00	144,623.14	160,245.75	61,849.22	38.60
Compensation transfers (for Decentralized Departments)	7,470,816.13	7,470,816.13	1,250,546.72	1,250,546.72	1,168,253.34	584,126.67	50
Goods and Services Transfers(for Decentralized Departments)	512,713.93	35,118.93	113,461.06	-	65,202.19	-	0
Assets transfers(for Decentralized Departments)	-	-	-	-	34,639.00	-	-
DACF	1,199,248.56	553,068.39	2,142,304.00	326,018.07	2,859,921.37	582,281.55	20.36
DDF	619,658.00	359,395.00	539,444.00	683,539.88	628,000.00	-	0
UDG							
Other Donors	814,138.65	610,815.62	2,349,547.00	781,499.06	1,714,639.00	1,473,077.65	85.91
Total	11,844,955.66	9,124,532.87	6,520,872.78	3,186,226.87	6,630,900.65	2,701,335.09	40.74

Source: ASDA Annual Accounts 2013, 2014 and June 2015 Trail Balance.

In 2013, the annual total revenue collected was GH¢ 9,124,532.87 against GH¢ 11,844,955.66 representing 77%. In 2014, there was a decline in actual receipt. The performance as at June, 2015 has been 40.74%. This is an indication that by the end of the financial year with little effort 80-95% can be achieved.

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)							
Item	2013 budget	Actual	2014 budget	Actual	2015 budget	Actual	% age
		As at 31 st December 2013		As at 31 st December 2014		As at 30 th June 2015	Performance (as at June 2015)
Compensation Transfer	7,470,816.13	7,470,816.13	1,250,546.72	1,250,546.72	1,168,253.34	584,126.53	50.00
Goods and services Transfer	512,713.93	35,118.93	113,461.06	-	65,202.19	-	0
Assets Transfer	-	-	-	-	34,639.00	-	-
Total	7,985,330.06	7,505,935.06	1,364,007.78	1,250,546.72	1,268,094.53	584,126.53	46.06

Source: ASDA Annual Accounts 2013, 2014 and June 2015 Trail Balance.

In 2013, the annual total expenditure was GH¢7,505,935.06 as against GH¢7,985,330.06 representing 94%. In 2014, 92% Of the budgeted figures were released. In 2015, as at June, only 46.06% of the budgeted figures had been released. This represent less than half of the budgeted figures, which makes most departments not been able to achieve targets set for the year, causing huge vacuums in operations. Also goods and services Transfers were woefully inadequate causing most departments not been able to achieve their intended projects set for the year. Lack of Assets transfers for various departments also makes it difficult for most departments to acquire assets foe their operational activities.

FINANCIAL PERFORMANCE- EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Item	2013 budget	Actual	2014 budget	Actual	2015 budget	Actual	% age
		As at 31 st December 2013		As at 31 st December 2014		As at 30 th June 2015	Performance (as at June 2015)
Compensation	7,483,846.69	7,483,846.69	1,270,092.52	1,270,092.52	1,187,799.67	584,126.67	50
Goods and services	2,768,033.80	838,248.59	2,476,103.68	739,240.00	2,389,176.94	446,402.00	18.53
Assets	1,593,075.17	815,468.17	2,774,676.58	1,196,440.15	3,053,924.57	1,670,806.42	54.71
Total	11,844,955.66	9,150,594.01	6,520,872.78	3,205,772.65	6,630,900.65	2,701,335.09	40.74

Source: ASDA Annual Accounts 2013, 2014 and June 2015 Trail Balance and Departmental Reports.

In 2013, GH¢ 9,150,594.01 against GH¢ 11,844,955.66 representing 77.25% transfers were released. In 2014 also, only 49.16% of the budgeted figures were released. In 2015, as at June, only 40.74% had been released, which resulted in the inability of the various departments to meet their set targets for the year thereby causing huge vacuums in operations.

DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)

	Compensation			Goods and Services			Assets		
	Budget	Actual(<i>as at June 2015</i>)	% Performance	Budget	Actual (<i>as at June 2015</i>)	% Performance	Budget	Actual (<i>as at June 2015</i>)	% Performance
Schedule 1									
Central Administration	615,843.50	307,921.75	50	1,848,825.90	267,032.00	14.44	363,924.57	180,473.71	49.59
Works department	54,045.24	27,022.62	50	60,838.00	5,000.00	8.21	1,280,000.00	1,139,669.75	89.04
Department of Agriculture	258,545.43	129,272.71	50	72,397.27	-		-	-	
Department of Social Welfare and community development	90,766.51	45,383.25	50	101,617.92	51,200.00	50.38	-	-	
Environment and sanitation	-	-		161,000.00	75,540.00	46.92	235,000.00	-	0
Physical Planning	-	-		2,904.00	-	0	-	-	0
Total	1,019,200.68	509,600.33	50	2,247,583.09	398,772.00	17.74	1,878,924.57	1,320,143.46	70.26
Schedule 2	-	-							
Trade and Industry	42,077.98	21,038.99	50		15,750.00				0
Education youth and sports				97,559.77	22,730.00	23.30	840,000.00		0
Disaster Prevention and Management	106,974.68	53,487.34	50	47,000.00	3,520.00	7.49			0
Natural resource conservation	-	-						350,662.96	
Health	-	-		16,579.88	5,630.00	33.96	335,000.00		0
Total	1,168,253.34	583,652.66	50	2,408,722.74	446,402.00	18.53	3,053,924.57	1,670,806.42	54.71

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
Central Administration						
	Train 55 staff by the end of the year	55 Assembly staff, Assembly members and revenue collectors trained	Capacity of staff enhanced			
	Attend all workshops organized by RCC and National	All workshops organized by RCC and National attended	Activity performed			
	Procure 4 computers and 2 photocopier machines and scanner by the end of the year	4 computers and 1 photocopier machine were procured as at June	funds was limited to procure all the items			
	DPCU to conduct quarterly monitoring of dev't projects and programmes	Quarterly monitoring was done during the period under review	Reports submitted to RCC and NDPC			
	Maintain all 8 vehicle of the assembly	All vehicles were maintain and are in use	Two old vehicles need to be replaced			
	Conduct regular maintenance of office machines	Some of the equipment were maintained and are in use.	Some of the machines are unserviceable and need to be replaced			
	Preparation of 2014-2019 development plan	Data for the development plan collected	The process is still on going			

ADMINISTRATION(Infrastructure)						
				Complete the DCE bungalow for use by the end of 2015	The bungalow is almost completed	Would soon be completed.
				Complete the Magistrate bungalow for use by the end of 2015	The bungalow is still not completed	Due to lack of funds
				Complete the construction of Adm. Block of Adankwaman by the end of 2015	The block is completed	Yet to be handed over.
Social Sector						
1.Education						
				Construction of 4 school blocks by the end of 2015	Construction of 4 no. classroom block is ongoing.	4classroom blocks are at various stages of completion
				Completion of one (1) teachers quarters by the end of 2015	The project is completed	It has been handed over and in use.
	Additional 5 schools included in the School Feeding programme	The number was not increased	No allocation was given.			
	Sponsor 10 brilliant but needy students by the end of 2015	No sponsorship was done	Funds were not made available.			
	Sponsor 20 teacher trainees by the end of 2015	20 teacher trainees sponsored as at June	Number of trained teachers increased			

2. Health				Construct of two (2) CHPS compound by the end of 2015.	Construction of two (2) CHPS compounds are ongoing	They are at various stages of completion.
	Conduct regular immunization of children	All children immunized in the district	Attain 100% immunization coverage			
	Expand the health extension services by the end of 2015	Health extension services expanded to 10 communities as at June	The programme is on-going			

3. Social Welfare and Community Development						
	Monitor and Supervise 5 NGOs in the District.	3 NGOs centers were monitored	The remaining 2 centers are yet to be visited			
	Distribute aids to 55 PWDs	43 PWDs given aids	The remaining 12 are yet to be served.			
	Monitor and supervise 50 day care centers in the District	40 day care centers were monitored	10 are yet to be visited			
	Constitute 9 member child panel.	9 member Child panel had been constituted and functional	Children issues are being address.			

WORKS						
				Construction of Small Town Water Systems in 5 Communities by the end of 2015	Construction completed in 3 Communities and 2 are about 70 % complete	Work is still on-going in two communities
	Implement CLTS in 20 communities by the end of 2015	CLTS is being implemented in 20 communities as at June	The programme is ongoing			
				Rehabilitate 50km roads in the District by the end of 2015	30km roads have been rehabilitated as at June	work is ongoing

1. Department of Agriculture	Provide extension services to 800 farmers by the end of 2015	Extension services provided to 200 farmers as at June	The services could not be extended to all the farmers due to inadequate funding			
	Identify, update and disseminate improved technological packages to 100 farmers through home visits by the end of 2015	65 farmers introduce to improve technology as at June	The services could not be extended to all the farmers due to inadequate funding			
	Use of mass communication system and electronic media for extension services	Conduct monthly public education on local FM stations	4 out of 12 was done and the remaining are yet to be done			
	Develop targeted extension messages on input use to avoid misapplication of fertilizers, chemicals etc	Target 800 farmers for the exercise	300 farmers benefitted from good fertilizers application practices			
	Deserminate existing culture fisheries technological packages in all parts of the District	150 farmers were trained as at June	50 farmers practice good fisheries practices			

	Promote the production and consumption of high protein fortified maize	500 farmers practice high production and consumption of high protein fortified maize	350 farmers complied			
	Advocate for the consumption of micro-nutrient rich food	increased micro-nutrient rich food by 20%	Micro-nutrient rich food increased by 10% because we could not reach all the target group			
	Build capacities of food processors in value addition by the end of 2015	8 food processors to be trained in value addition	6 were trained and 2 are yet to be trained			
	Support to Farmers Day Celebration.	Procure farm input for farmers	Activity yet to be performed			

2. Trade ,Industry and Tourism						
	Technology improvement and packaging training in palm oil processing	Engage 39 people in Palm Oil training in 2015.	39 people were trained in Palm Oil processing.			
	Technology improvement in bakery and Bee keeping.	Engage 23 people in Bakery and Bee keeping technology in 2015	23 people were trained in Bakery and Bee keeping technology.			
				Construction of market sheds at Ando and Nyankumasi	10 market sheds are to be constructed at Ando and Nyankumasi	Five (5) market sheds are being constructed at Nyankumasi by Cedecom.
Environmental Sector						
	Maintenance of Tractors/Grader for clearing of refuse	Maintained 1 Tractor and 1 Grader of the Assembly	The Grader and the Tractor were maintained			
	Promotion of Hygiene Education/ CLTS at the end of 2015	hygiene education and CLTS was promoted in 10 communities as at June	CLTS education is still ongoing			
	Natural Resource conservation by the end of 2015	Undertook a forestation on 20 hector land as at June	Trees were planted on 20 hector land.			

SUMMARY OF COMMITMENTS

	Project and Contractor Name	Project	Funding Source	Date Commenced	Expected Completion	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Revised Contract sum	Amount Paid	Amount Outstanding
Sector Projects (a)	(b)	Location (c)		(d)	Date (e)	(f)	(g)	(h)	(i)	(j)
ADMINISTRATION, PLANNING AND BUDGET										
Central Administration										
1	Completion of Dist. Chief Exec. Bungalow (Theomaf Co. Ltd)	AssinNkran	DACF	28-04-11	30-02-15	Finishing Level	382,480.96		315,278.80	7,202.16
2	Compl. of Magistrate Bungalow (Kakson Const. Ltd)	AssinNkran	DACF	28-04-11	30-02-15	Plastering	79,273.26	142,729.78	128,456.80	14,272.98

SOCIAL SECTOR										
Education										
3	Completion of Admin. Blk at Adankwaman (Saberto Const. Ltd)	AssinDarmang	DACF	28-04-11	30-02-15	Painting	53,374.67	97,913.83	88,122.45	9,791.38
4	Completion of Adminstration Block Complex (BoakyeYiadom)	Assin Nsuaem	DACF	12-04-06	12-04-15	First Phase Completed	547,527.00	677,281.70	631,281.70	46,000.00
5	3 Unit Classroom block (MessrsBobmah Company Limited)	Hasowodze	DACF	14-08-15	15-02-16	Sub-Structure	162,705.40		66140.59	96,564.81
6	6 Unit classroom block (MessrsJomals Ventures)	Adadientem	DACF	15-08-15	15-02-16	Sub-Structure	252,000.00		98,512.20	153,487.80
7	Construaction of 3unit classroom (Axel const Works))	Asratoase	DACF	13-07-15	13-01-16	Gabel Level	159,868.79		116,380.04	43,488.75

Health										
8	Construction of CHPS Compound (MessrsOdum-Amamfu Construction Works)	Bepokoko	DACF	13-08-15	15-02-16	Gabel Level	155,616.60		59,431.02	96,185.58
9	Construction of CHPS Compound (KwafosC.Works)	Asatoase	DACF	13-08-15	15-02-16	Roofed, plastering on going	160,591.91		100,292.21	60,299.70

CHALLENGES AND CONSTRAINTS IN 2015.

These are challenges that apply to the Assembly so far as the sources of funding are concerned.

- Funding from the Central Government and other donor sources has not been regular. This has seriously affected implementation of the various projects.
- 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

2016 REVENUE PROJECTIONS – IGF ONLY

	2015 budget	Actual	2016 Projection	2017 Projection	2018 Projection
		As at June 2015			
Rates	15,850.00	10,268.12	18,030.00	20,987.94	22,037.34
Fees	60,690.00	34,292.40	48,097.49	49,264.60	51,727.83
Fines	13,000.00	3,718.30	48,097.49	49,264.60	51,727.83
Licenses	34,294.08	7,026.40	29,459.00	30,662.85	32,195.99
Land	30,000.00	6,544.00	16,811.02	17,877.50	18,771.38
Rent	5,175.67	-	3,911.80	4,062.90	4266.05
Investment	-	-	1,994.00	2,600.70	2730.74
Miscellaneous	1,236.00	18,640.20	1,857.24	1,949.85	2047.34
Total	160,245.75	80,489.42	168,258.04	176,670.94	185,504.51

The revenue performance in 2015 as at June was very encouraging. In terms of percentages it performed 50.23%. Based on prudent strategies put in place, the assembly hopes to achieve target by the end of the year. Measures also need to be put in place to generate revenue from Licenses and Lands which has poorly performed over the period.

2016 REVENUE PROJECTIONS - ALL REVENUE SOURCES.

REVENUE SOURCES	2015 budget	Actual	2016	2017	2018
		As at June 2015			
Internally Generated Revenue	160,245.75	80,489.42	168,258.04	176,670.94	185,504.50
Compensation transfers(for Decentralized Departments)	1,168,253.34	584,126.67	1,421,719.28	1,492,806.59	1,567,446.92
Goods and services transfers(for Decentralized Departments)	65,202.19	-	60,810.00	63,850.50	67,043.03
Assets transfer(for Decentralized Departments)	34,639.00	-	-	-	-
DACF	2,859,921.37	582,281.55	3,214,775.16	3,375,513.92	3,544,289.62
DDF	628,000.00	-	795,800.00	861,000.00	904,050.00
UDG					
Other Donors	1,714,639.00	1,454,437.45	3,301,000.00	3,676,050.00	3,859,852.50
TOTAL	6,630,900.65	2,701,335.09	8,962,362.48	9,645,891.95	10,128,186.57

The revenue performance in 2015 as at June was very encouraging. In terms of percentages, it performed 50.23%. Based on prudent strategies put in place, the assembly hopes to achieve target by the end of the year. As at June 2015, no releases has been made to the various departments in terms of Goods and Services and Assets, which makes most departments not been able to achieve their objective set for the year.

2016 EXPENDITURE PROJECTIONS

Expenditure items	2015 budget	Actual	2016	2017	2018
		As at June 2015			
COMPENSATION	1,168,253.34	584,126.67	1,458,775.36	1,531,715.47	1,608,301.24
GOODS AND SERVICES	2,408,722.74	446,402.99	2,426,787.22	2,640,514.45	2,772,540.17
ASSETS	3,053,924.57	1,670,805.09	5,076,799.90	5,473,662.02	5,747,345.12
TOTAL	6,630,900.65	2,701,335.09	8,962,362.48	9,645,891.95	10,128,186.50

Goods and Services as well as Assets transfers, delays and mostly fall short of budgeted estimates, as at June 2015, only 18.53% of Goods and Services has been transferred which makes most departments not been able to achieve their objective set for the year.

REVISED STRATEGIES FOR REVENUE IMPROVEMENT 2016

No	STRATEGY/ ACTIVITY	OBJECTIVE	EXPECTED OUTCOME	RESPONSIBILITY		IMPLEMENTING	
				LEAD	COLLABORATORS	START	END
1	Tax Education	Sensitize Public On Tax	Tax Awareness Created	Revenue Superintendent DBA	NCCE, ISD	January	March
2	Compiling And Updating Revenue Items	Accurate Data For Budgeting	Realistic Revenue Estimated	Revenue Superintendent	DFO, DBA Revenue collectors	January	December
3	Monthly Performance Review Meeting	Compare Performance	Creation Of Competition	Budget Committee	Finance and Administration Sub- Committee	January	December
4	Recruitment Of Commission Collectors	Increase Workforce	Increase Revenue By 25%	DCE	Assembly Members	January	April
5	Setting Up Of Revenue Task	Reducing Defaulting Rate	High Payment Rate	DCD, DFO, DBA	Ghana Police Service	June	September
6	Setting Up Revenue Target For Each Revenue Collectors	Create Competition Among Collectors	Meeting Of Target	Budget Committee	Station Heads	January	December

Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
					Assembly's IGF	GOG	DACF	DDF	OTHERS	
Central Administration	758,857.17	866,250.22	372,881.69	1,997,989.08	168,258.04	721,801.09	1,047,129.95	60,800.00	-	1,997,989.08
Works department	65,407.90	71,650.00	2,818,891.57	2,955,949.47		72,057.90	648,891.57	170,000.00	2,065,000.00	2,955,949.47
Department of Agriculture	315,010.18	67,180.00		382,190.18		355,190.18	27,000.00			382,190.18
Department of Social Welfare and community development	111,156.84	109,940.00		221,096.84		122,369.84	98,727.00			221,096.84
Waste management		285,000.00		285,000.00			285,000.00			285,000.00
Schedule 2				-						-
Physical Planning		2,767.00		2,767.00		2,767.00				2,767.00
Trade, Industry and Tourism	77,596.44	40,000.00		117,596.44		77,596.44	20,000.00		20,000.00	117,596.44
Education youth and sports		896,000.00	988,541.36	1,884,541.36			523,541.36	565,000.00	796,000.00	1,884,541.36
Disaster Prevention and Management	130,746.83	50,000.00		180,746.83		130,746.83	50,000.00			180,746.83
Natural resource conservation			400,000.00	400,000.00					400,000.00	400,000.00
Health		38,000.00	496,485.28	534,485.28			514,485.28		20,000.00	534,485.28
TOTALS	1,458,775.36	2,426,787.22	5,076,799.90	8,962,362.48	168,258.04	1,482,529.28	3,214,775.16	795,800.00	3,301,000.00	8,962,362.48

PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List all Programs and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
IGF	168,258.04					168,258.04	Revenue collected for running of the Office and provision of development projects.
Administration, Planning and Budget							
<i>General Administration</i>							
Inauguration of Area Councils and Unit Committees			15,000.00			15,000.00	Support the inauguration of Area Councils and Unit Committees.
Street Naming			30,000.00			30,000.00	Fund the street naming exercise
Staff Capacity Development			20,000.00	60,800.00		80,800.00	30 Assembly Staffs and 35 Assembly members trained by the end of 2016
Organization of Workshops / Seminars			30,000.00			30,000.00	Attend all workshops organize by RCC and LGSD in 2016
Procurement of Office Equipment			20,000.00			20,000.00	4 lap tops and Digital camera procured by the end of 2016
Monitoring and Evaluation of Dev't of Project Programs			30,000.00			30,000.00	Monitor all development projects& programs in 2016
Running and Maintenance of Official Vehicles			50,000.00			50,000.00	Undertake regular maintenance of vehicles in 2016.

List all Programs and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
Repairs and Maintenance of office equipment			20,000.00			20,000.00	Undertake regular repairs of equipments in 2016
Data collection on Economic Activities			10,000.00			10,000.00	Update ratable properties in 2016
Review Development Plan Preparation			10,000.00			10,000.00	Review D plan by the end of 2016
Support to District Planning Coordinating Unit			10,000.00			10,000.00	Conduct regular meeting for DPCU members in 2016
Preparation of 2016 Composite Budget			10,000.00			10,000.00	2016 composite budget prepared by the end of Oct. 2016
Insurance of Assembly properties			20,000.00			20,000.00	Insure all Ass. Properties in 2016
Furnishing the second floor of Administration Block			30,000.00			30,000.00	Furnish the top floor of the Assembly Building by the end of 2016
Renovation of Assembly and Rented Premises			30,000.00			30,000.00	Renovate and hand over rented premises by June 2016
Installation of Accounting Software			10,000.00			10,000.00	Update accounts software by Jan. 2016
Land and Documentation of Assembly Acquired land			40,000.00			40,000.00	Make final payment of all acquired lands in 2016
Rural Electrification project			70,000.00			70,000.00	Provide 50 poles for 5 communities in 2016

List all Programs and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
Support to Internal Audit activities			5,000.00			5,000.00	support the activities of the Internal Auditor in 2016
Procurement of Streetlight and Accessories			50,000.00			50,000.00	Procure 1000 bulbs for 50 communities in 2015
Support for Business Advisory Center			15,000.00			15,000.00	Provide logistic support to BAC activities in 2016
Support to Ghana Social Opportunity Project(GSOP)			10,000.00			10,000.00	Provide logistic support to GSOP activities
Furnishing of three Communication Information Centers			20,000.00			20,000.00	Furnish 3 communication centers in 2016
<i>Statutory Payments</i>							
Payment of Rents of five Area Council Offices			10,000.00			10,000.00	Pay all Area Council rents owed by the Assembly In 2016
Procurement of Furniture for six Area Council Offices			15,000.00			15,000.00	Procure 6 set of furniture for the Area Councils by 2016
Procurement of Stationary for six Area Council Offices			10,000.00			10,000.00	Stationary to be procured by the end of 2016
Provide fuel to support the operations of Area Council Offices			10,000.00			10,000.00	Procure fuel for Area council Operation in 2016.
Procurement of Cements for community initiated projects in six Area Council			50,000.00			50,000.00	Procure 1,500 cements to assist community initiated projects in 2016

List all Programs and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
Procurement of Iron Sheets for community initiated projects in six Area Council			40,000.00			40,000.00	Procure 50 packets of roofing sheets in 2016 for comm. Initiated projects
Support to Electoral Commission			20,000.00			20,000.00	Support Electoral Commission to conduct 2016 election.
Member of Parliament (MP)			108,460.16			108,460.16	Received MP's DACF to complete its activities by the end of 2016
Legal and Court matters			20,000.00			20,000.00	Assist the Ass. Lawyer to defend the Assembly In court in 2016
Publicity, Print Media Publication			20,000.00			20,000.00	Print 2017 calendar in 2016
Support to District Security Committee (DISEC)			15,000.00			15,000.00	Service 12 meetings of DISEC in 2016
	168,258.04		873,460.16	60,800.00	-	1,102,518.20	
Social Sector							
<i>Education</i>							
Construction of 3 unit classroom block at Hasowodze			96,564.81			96,564.81	Complete the construction of classroom block at Hasowodze
Construction of 6 unit classroom block at Adadientem			153,487.80			153,487.80	Complete the construction of classroom block at Adadientem

List all Programs and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
Construction of 3unit classroom at Asatoase.			43,488.75			43,488.75	Complete the construction of classroom block in Asatoase.
Construction of 3units classroom block at Dawomako				140,000.00		140,000.00	Pay all certificate raised in 2016
Construction of 2unit KG bolck office and store at Bontuku.				125,000.00		125,000.00	Pay all certificate raised in 2016
Completion of Teachers Quarters at Atia-Labadi			80,000.00			80,000.00	complete the construction of teachers quarters at Atia-Labadi
Construction of 2unit Teachers Accommodation at Wankoso				150,000.00		150,000.00	Pay all certificate raised in 2016
Completion of Classroom block at Kruwa			50,000.00			50,000.00	Make part payment of classroom block at Kruwa in 2016
Commemoration on National Events.			30,000.00			30,000.00	Support all national events in 2016
Support Ghana School Feeding Programme			10,000.00			10,000.00	Provide support to school feeding activities in 2016
Support to Child Care and Child Development Issues			10,000.00			10,000.00	provide support to child development issues in 2016
Sponsorship of Teacher/Nurses Trainees			15,000.00			15,000.00	Sponsor 20 teacher trainees in 2016
Support to District Sports programs			15,000.00			15,000.00	Procure 4 jerseys and 10 footballs in 2016

List all Programs and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
Sponsorship of Needy but Brilliant Students			20,000.00			20,000.00	Sponsor 10 needy students in SSS in 2016
Provision of 1,500 furniture for 15 schools				150,000.00		150,000.00	Procure furniture for 15 schools in 2016
Ghana School Feeding Programme					796,000.00	796,000.00	GOG funds received for GSFP by the end of 2016
			523,541.36	565,000.00	796,000.00	1,884,541.36	
Health						-	
Support to persons living with HIV /AIDs			9,000.00			9,000.00	Procure HIV drugs for 20 patients in 2016
M-SHARP/HIV/AIDS					20,000.00	20,000.00	Received donor funds from Aids Commission for its activities by the end of 2016
Support to Malaria control programme			9,000.00			9,000.00	Support malaria programs in 2016
Construction of CHPS Compound at Bepokoko			96,185.58			96,185.58	Complete the construction of CHPS Compound at Bepokokoo
Expansion of Health Facility at Okyeso/Ongwa			280,000.00			280,000.00	Construction of 2 chip compound completed and will be used in 2016.

List all Programs and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
Construction of CHPS Compound at Bankyease			60,299.70			60,299.70	Construct one (1) CHPS Compound at Bankyease in 2016.
Provision of Furniture and Equipments for Chip Compounds			60,000.00			60,000.00	Procure furniture and equipments for 4 CHP compound in 2016
			514,485.28		20,000.00	534,485.28	
<i>Social Welfare and Community Development</i>							
Department of Social Welfare/Community Development	-	11,213.00	-	-	-	11,213.00	GOG funds released to Social welfare department in 2016
Support to Social Welfare and Community Development			10,000.00			10,000.00	To support the activities of social Welfare and Community Development in 2016
Disability Fund	-	-	88,727.00	-	-	88,727.00	Disability funds released for distribution to PWDS in 2016
	-	11,213.00	98,727.00	-	-	109,940.00	
INFRASTRUCTURE							
<i>Works</i>						-	
Support the operations of District Works Department			10,000.00			10,000.00	Support DWST operations in 2016
Support District Water and Sanitation Team's Operations			15,000.00			15,000.00	Support the operation of DWST in 2016

List all Programs and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
Inter Development Agency(IDA) Small Town Water System Counterpart			200,000.00			200,000.00	Pay for Ass. Counterpart fund in 2016
International Development Agency(IDA) Small Town Water System					1,500,000.00	1,500,000.00	construction of 3 small town water system to be completed in 2016
International Development Agency(IDA) Sanitation activities					40,000.00	40,000.00	Provide sanitation services in 3 small town communities
Construction of culverts at Darmang				20,000.00		20,000.00	Complete the construction of culvert at Darmang.
Construction of Police Post at Nuaem				150,000.00		150,000.00	Complete the construction of Police Post at Nsuaem by 2016
Construction of Drainage			30,000.00			30,000.00	support 2 communities in their drainage construction in 2016
Completion of District Chief Executive's Bungalow			43,827.21			43,827.21	Const. of DCE compound completed
Completion of Magistrate Bungalow			14,272.98			14,272.98	Construction of Magistrate. Bungalow to be completed in 2016
Const. of Septic Tank, walling DCE bungalow and Land scaping			40,000.00			40,000.00	Construction of septic tank and walling of DCE bungalow to be completed in 2016

List all Programs and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
Completion of Administration Block at Adankwaman			9,791.38			9,791.38	Construction of Adankwaman Adm. Block to be completed in 2016
Completion of Administration Block Complex			46,000.00			46,000.00	Complete the Assembly hall complex in 2016
Renovation of Assembly Bungalow and Assembly Stores			30,000.00			30,000.00	Renovation of 1 Ass. Qtrs completed in 2016
Ando Market rehabilitation			30,000.00			30,000.00	Rehabilitate 4 market structures at Ando in 2016
Nyankumasi Market Rehabilitation.			30,000.00			30,000.00	Rehab 4 market structures at Nyankumasi in 2016
Roads							
Feeder Roads	-	6,650.00		-	-	6,650.00	GOG funds released to feeder roads department in 2016
Rehabilitation of 50km feeder road			150,000.00			150,000.00	50km road rehabilitated in 2016
Rehabilitation of Jakai-Hager feeder rd(1.5km) (GSOP)					150,000.00	150,000.00	Donor funds received for GSOP activities
Rehab of Old schjnt-Congo feeder rd(1.7km) (GSOP)					170,000.00	170,000.00	Donor funds received for GSOP activities
Rehabilitation of Nsene-Duefo feeder rd(2.5km) (GSOP)					205,000.00	205,000.00	Donor funds received for GSOP activities
		6,650.00	648,891.57	170,000.00	2,065,000.00	2,890,541.57	

List all Programs and Projects (by sectors) IGF (GHc)		GOG (GHc)	DACF (GHc) DDF (GHc)		Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
ECONOMIC							
<i>Department of Agriculture</i>							
Agric(Goods & Services)	-	40,180.00	-	-		40,180.00	GOG funds released to Agric department in 2016
Support to Oil Palm nursery and anti- rabies campaign			7,000.00			7,000.00	support oil palm nursery and anti- rabies campaign in 2016
Support to Farmers & Fishermen's Day Celebration.			20,000.00			20,000.00	Sport famers day celebration in 2016
	-	40,180.00	27,000.00	-		67,180.00	
<i>Trade, Industry and Tourism</i>							
Development of Tourism - New sites			20,000.00			20,000.00	Documentation of 4 new sites in 2016
Rural Enterprise Project					20,000.00	20,000.00	Received Donor support for RTF projects
			20,000.00		20,000.00	40,000.00	

List all Programs and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
PHYSICAL PLANNING							
<i>Town and Country planning</i>							
Town and Country planning		2,767.00				2,767.00	GOG funds released to T & C planning department in 2016
<i>Parks and Gardens</i>							
		2,767.00				2,767.00	
ENVIRONMENT SECTOR							
<i>Disaster Prevention (NADMO)</i>							
Support to Disaster Management & Prevention programme			50,000.00			50,000.00	Support disaster mgt activities in 2016
			50,000.00			50,000.00	
<i>Waste Management.</i>							
Maintenance of Tractors/Grader for clearing of refuse			30,000.00			30,000.00	Undertake regular maintenance of Assembly Grader in 2016
Promotion of Hygiene Education			20,000.00			20,000.00	Support promotion of hygiene education in 2016
Procurement of Sanitation Tools.			20,000.00			20,000.00	Procure 10 wellington boots and 10 protective clothing in 2016

List all Programs and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
Fumigation.			15,000.00			15,000.00	conduct fumigation in 20 refuse dumps in 2016
Waste Management.			50,000.00			50,000.00	10 heaped refuse to be cleared in 2015
Procurement and maintenance of waste containers			150,000.00			150,000.00	Procure 5 refuse containers and maintain 10 others in 2016
			285,000.00			285,000.00	
<i>Natural Resource Conservation</i>							
Afforestation of 10htr. lands at Adadientem(GSOP)					100,000.00	100,000.00	Donor funds received for GSOP activities
Afforestation of 10htr. lands at Achiase(GSOP)					100,000.00	100,000.00	Donor funds received for GSOP activities
Afforestation of 10htr. lands at Homaho(GSOP)					100,000.00	100,000.00	Donor funds received for GSOP activities
Afforestation of 10htr. lands at Krokoso(GSOP)					100,000.00	100,000.00	Donor funds received for GSOP activities
					400,000.00	400,000.00	

<i>Finance</i>							
List all Programs and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
Compensation of Employees		1,421,719.28				1,421,719.28	Pay Salaries of all Assembly staffs by 2016
Contingency			173,669.79			173,669.79	Cater for all unplanned activities in 2016
TOTAL	168,258.04	1,482,529.28	3,214,775.16	795,800.00	3,301,000.00	8,962,362.48	

Conclusion

The 2016 Composite Budget of the Assin South District Assembly was prepared in accordance with guide lines submitted by the Ministry of Finance and Economic Planning and in line with the GSGDA II.

The Assembly hopes that the listed programs and projects reflects the felt needs and aspirations of the citizenry of the Assin South district.

The projects and programs would be executed in full depending on the release of funds from the Central Government and other donors.

The Assembly also hopes to embark on vigorous Internally Generated Funds (I.G.F) mobilization to augment the external inflows to enhance proper execution of projects and programs in the District.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,421,719		
010201 2.1 Improve fiscal revenue mobilization and management	8,962,362	168,258		
030104 1.4. Increase access to extension services and re-orient agric edu	0	67,180		
050402 4.2 Develop social, community and recreational facilities	0	2,930,542		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	402,767		
050602 6.2 Streamline spatial and land use planning system	0	285,000		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	1,802,355		
060104 1.4. Improve quality of teaching and learning	0	1,884,541		
<i>Grand Total ¢</i>	8,962,362	8,962,362	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
202 01 01 001 24				
Central Administration, Administration (Assembly Office),	8,962,362.48	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Increased revenue of the Assembly by 10% by the end of 2016				
From other general government units	8,794,104.44	0.00	0.00	0.00
1331002 DACF - Assembly	3,214,775.16	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,301,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	1,482,529.28	0.00	0.00	0.00
1331011 District Development Facility	795,800.00	0.00	0.00	0.00
Property income	49,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	6,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	4,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412022 Property Rate	9,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	10,000.00	0.00	0.00	0.00
Sales of goods and services	98,765.75	0.00	0.00	0.00
1422002 Herbalist License	400.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,500.00	0.00	0.00	0.00
1422010 Bicycle License	90.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,500.00	0.00	0.00	0.00
1422012 Kiosk License	7,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	650.00	0.00	0.00	0.00
1422016 Lotto Operators	1,140.75	0.00	0.00	0.00
1422017 Hotel / Night Club	260.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422019 Sawmills	300.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,000.00	0.00	0.00	0.00
1422031 Wheel Trucks	105.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422033 Stores	2,800.00	0.00	0.00	0.00
1422036 Petroleum Products	800.00	0.00	0.00	0.00
1422044 Financial Institutions	65.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	2,500.00	0.00	0.00	0.00
1422071 Business Providers	1,000.00	0.00	0.00	0.00
1423001 Markets	51,840.00	0.00	0.00	0.00
1423002 Livestock / Kraals	240.00	0.00	0.00	0.00
1423004 Sale of Poultry	600.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423007 Pounds	1,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	450.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	3,000.00	0.00	0.00	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
1423086 Car Stickers	525.00	0.00	0.00	0.00
1423464 Sale of Health Forms	3,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	12,480.00	0.00	0.00	0.00
1430001 Court Fines	960.00	0.00	0.00	0.00
1430007 Lorry Park Fines	11,520.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	8,012.29	0.00	0.00	0.00
1450007 Other Sundry Recoveries	8,012.29	0.00	0.00	0.00
Grand Total	8,962,362.48	0.00	0.00	0.00

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	1,421,719	1,412,427	1,683,148	4,517,294	0	134,606	33,652	168,258	0	0	0	0	0	0	735,000	735,000	8,962,362
Assin South - Nsuaem Kyekyewere	1,421,719	1,412,427	1,683,148	4,517,294	0	134,606	33,652	168,258	0	0	0	0	0	0	735,000	735,000	8,962,362
Central Administration	387,632	768,700	339,230	1,495,562	0	134,606	33,652	168,258	0	0	0	0	0	0	0	0	1,663,820
Administration (Assembly Office)	387,632	768,700	339,230	1,495,562	0	134,606	33,652	168,258	0	0	0	0	0	0	0	0	1,663,820
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	79,111	0	0	79,111	0	0	0	0	0	0	0	0	0	0	0	0	79,111
	79,111	0	0	79,111	0	0	0	0	0	0	0	0	0	0	0	0	79,111
Education, Youth and Sports	0	100,000	423,541	523,541	0	0	0	0	0	0	0	0	0	0	565,000	565,000	1,884,541
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	100,000	423,541	523,541	0	0	0	0	0	0	0	0	0	0	565,000	565,000	1,884,541
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	255,058	18,000	496,485	769,543	0	0	0	0	0	0	0	0	0	0	0	0	789,543
Office of District Medical Officer of Health	0	18,000	496,485	514,485	0	0	0	0	0	0	0	0	0	0	0	0	534,485
Environmental Health Unit	255,058	0	0	255,058	0	0	0	0	0	0	0	0	0	0	0	0	255,058
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	285,000	0	285,000	0	0	0	0	0	0	0	0	0	0	0	0	285,000
	0	285,000	0	285,000	0	0	0	0	0	0	0	0	0	0	0	0	285,000
Agriculture	315,010	27,000	0	342,010	0	0	0	0	0	0	0	0	0	0	0	0	382,190
	315,010	27,000	0	342,010	0	0	0	0	0	0	0	0	0	0	0	0	382,190
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,767
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,767
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	111,157	98,727	0	209,884	0	0	0	0	0	0	0	0	0	0	0	0	221,097
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	14,498	98,727	0	113,225	0	0	0	0	0	0	0	0	0	0	0	0	124,438
Community Development	96,659	0	0	96,659	0	0	0	0	0	0	0	0	0	0	0	0	96,659
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400,000
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400,000
Works	65,408	25,000	423,892	514,299	0	0	0	0	0	0	0	0	0	0	170,000	170,000	2,955,949
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	23,543	25,000	423,892	472,434	0	0	0	0	0	0	0	0	0	0	170,000	170,000	2,914,084
Water	12,249	0	0	12,249	0	0	0	0	0	0	0	0	0	0	0	0	12,249
Feeder Roads	29,617	0	0	29,617	0	0	0	0	0	0	0	0	0	0	0	0	29,617
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	77,596	40,000	0	117,596	0	0	0	0	0	0	0	0	0	0	0	0	117,596
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	51,429	0	0	51,429	0	0	0	0	0	0	0	0	0	0	0	0	51,429
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	26,168	40,000	0	66,168	0	0	0	0	0	0	0	0	0	0	0	0	66,168
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	130,747	50,000	0	180,747	0	0	0	0	0	0	0	0	0	0	0	0	180,747
	130,747	50,000	0	180,747	0	0	0	0	0	0	0	0	0	0	0	0	180,747
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						387,632
Organisation	2020101001	Assin South - Nsuaem Kyekyewere_Central Administration_Administration (Assembly Office)_Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

							Compensation of employees [GFS]	387,632
Objective	000000	Compensation of Employees						387,632
National Strategy	0000000	Compensation of Employees						387,632
Output	0000				Yr.1	Yr.2	Yr.3	387,632
					0	0	0	
Activity	000000				0.0	0.0	0.0	387,632
Wages and Salaries								387,632
21110 Established Position								387,632
2111001 Established Post								387,632

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>	168,258
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2020101001	Assin South - Nsuaem Kyekyewere Central Administration Administration (Assembly Office) Central					
Location Code	0213100	Assin South - Nsuaem Kyekyewere					

						Use of goods and services	76,082
Objective	010201	2.1 Improve fiscal revenue mobilization and management					76,082
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue					76,082
Output	0002	Improve revenue management to cater for recurrent expenditure of the Assembly	Yr.1	Yr.2	Yr.3		76,082
Activity	000005	Assembly sittings	1	1	1		16,000
		Use of goods and services					16,000
		22109 Special Services					16,000
		2210905 Assembly Members Sittings All					16,000
Activity	000008	Travelling Allowance	1.0	1.0	1.0		5,880
		Use of goods and services					5,880
		22107 Training - Seminars - Conferences					5,880
		2210709 Allowances					5,880
Activity	000009	Running Cost of Official Vehicles	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22105 Travel - Transport					5,000
		2210505 Running Cost - Official Vehicles					5,000
Activity	000010	Maintenance of official Vehicles	1.0	1.0	1.0		2,400
		Use of goods and services					2,400
		22106 Repairs - Maintenance					2,400
		2210605 Maintenance of Machinery & Plant					2,400
Activity	000011	Night Allowance	1.0	1.0	1.0		4,500
		Use of goods and services					4,500
		22105 Travel - Transport					4,500
		2210510 Night allowances					4,500
Activity	000012	Entertainment	1.0	1.0	1.0		3,500
		Use of goods and services					3,500
		22108 Consulting Services					3,500
		2210801 Local Consultants Fees					3,500
Activity	000013	Protocol and Upkeep of Residency	1.0	1.0	1.0		1,800
		Use of goods and services					1,800
		22101 Materials - Office Supplies					1,800
		2210119 Household Items					1,800
Activity	000014	Stationary	1.0	1.0	1.0		2,600
		Use of goods and services					2,600
		22101 Materials - Office Supplies					2,600
		2210111 Other Office Materials and Consumables					2,600
Activity	000015	Library/Publications	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22108 Consulting Services					1,000
		2210801 Local Consultants Fees					1,000

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

Activity	000016	Printing/Photocopies	1.0	1.0	1.0	1,300
		Use of goods and services				1,300
	22107	Training - Seminars - Conferences				1,300
	2210711	Public Education & Sensitization				1,300
Activity	000017	Bank charges	1.0	1.0	1.0	2,310
		Use of goods and services				2,310
	22111	Other Charges - Fees				2,310
	2211101	Bank Charges				2,310
Activity	000018	Payment of Rental Facilities	1.0	1.0	1.0	1,020
		Use of goods and services				1,020
	22104	Rentals				1,020
	2210405	Rental of Land and Buildings				1,020
Activity	000019	Procurements of Value Books	1.0	1.0	1.0	1,950
		Use of goods and services				1,950
	22101	Materials - Office Supplies				1,950
	2210101	Printed Material & Stationery				1,950
Activity	000020	Training / Workshop	1.0	1.0	1.0	1,275
		Use of goods and services				1,275
	22107	Training - Seminars - Conferences				1,275
	2210702	Visits, Conferences / Seminars (Local)				1,275
Activity	000022	Electricity Charges	1.0	1.0	1.0	1,400
		Use of goods and services				1,400
	22102	Utilities				1,400
	2210201	Electricity charges				1,400
Activity	000023	Public Education	1.0	1.0	1.0	2,210
		Use of goods and services				2,210
	22107	Training - Seminars - Conferences				2,210
	2210711	Public Education & Sensitization				2,210
Activity	000024	Traditional Authorities allowance	1.0	1.0	1.0	600
		Use of goods and services				600
	22106	Repairs - Maintenance				600
	2210614	Traditional Authority Property				600
Activity	000026	Aniversaries/Ceremonies	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
	22109	Special Services				2,400
	2210902	Official Celebrations				2,400
Activity	000027	Telephone Charges	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22102	Utilities				1,000
	2210203	Telecommunications				1,000
Activity	000028	Legal Fees	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22108	Consulting Services				1,500
	2210801	Local Consultants Fees				1,500
Activity	000029	Sanitation Management	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
	22102	Utilities				1,800
	2210205	Sanitation Charges				1,800

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

Activity	000030	Postal Charges	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22102	Utilities				1,000
	2210204	Postal Charges				1,000
Activity	000031	Contigency	1.0	1.0	1.0	6,737
		Use of goods and services				6,737
	22112	Emergency Services				6,737
	2211202	Refurbishment Contingency				6,737
Activity	000032	Maintenance of Office Equipment	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210605	Maintenance of Machinery & Plant				1,000
Activity	000033	Maintenance of Office Machines	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210605	Maintenance of Machinery & Plant				1,000
Activity	000034	Maintenance of Office Furniture	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210605	Maintenance of Machinery & Plant				1,000
Activity	000035	Maintenance of Tractor	1.0	1.0	1.0	1,300
		Use of goods and services				1,300
	22105	Travel - Transport				1,300
	2210502	Maintenance & Repairs - Official Vehicles				1,300
Activity	000036	Maintenance of Grader	1.0	1.0	1.0	2,600
		Use of goods and services				2,600
	22105	Travel - Transport				2,600
	2210502	Maintenance & Repairs - Official Vehicles				2,600
Social benefits [GFS]						46,671
Objective	010201	2.1 Improve fiscal revenue mobilization and management				46,671
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue				46,671
Output	0002	Improve revenue management to cater for recurrent expenditure of the Assembly	Yr.1	Yr.2	Yr.3	46,671
			1	1	1	
Activity	000001	Salaries of Assemble,s EmPLY Staffs	1.0	1.0	1.0	37,056
		Employer social benefits				37,056
	27311	Employer Social Benefits - Cash				37,056
	2731101	Workman compensation				37,056
Activity	000003	Commission to collectors	1.0	1.0	1.0	8,595
		Employer social benefits				8,595
	27311	Employer Social Benefits - Cash				8,595
	2731101	Workman compensation				8,595
Activity	000025	Refund of Medical Expenses	1.0	1.0	1.0	1,020
		Social assistance benefits				1,020
	27211	Social Assistance Benefits - Cash				1,020
	2721102	Refund for Medical Expenses (Paupers/Disease Category)				1,020
Other expense						11,853
Objective	010201	2.1 Improve fiscal revenue mobilization and management				11,853

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

National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue					11,853
Output	0002	Improve revenue management to cater for recurrent expenditure of the Assembly	Yr.1	Yr.2	Yr.3		11,853
			1	1	1		
Activity	000002	Miscellaneous Allowance	1.0	1.0	1.0		2,176
		Miscellaneous other expense					2,176
	28210	General Expenses					2,176
	2821006	Other Charges					2,176
Activity	000004	SSNIT Contribution	1.0	1.0	1.0		3,000
		Miscellaneous other expense					3,000
	28210	General Expenses					3,000
	2821001	Insurance and compensation					3,000
Activity	000006	Internal Revenue Service	1.0	1.0	1.0		2,002
		Miscellaneous other expense					2,002
	28210	General Expenses					2,002
	2821006	Other Charges					2,002
Activity	000007	Transfer Grants	1.0	1.0	1.0		1,275
		Miscellaneous other expense					1,275
	28210	General Expenses					1,275
	2821020	Grants to Employees					1,275
Activity	000021	Make Funeral Donation	1.0	1.0	1.0		3,400
		Miscellaneous other expense					3,400
	28210	General Expenses					3,400
	2821009	Donations					3,400
Non Financial Assets							33,652
Objective	010201	2.1 Improve fiscal revenue mobilization and management					33,652
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue					33,652
Output	0002	Improve revenue management to cater for recurrent expenditure of the Assembly	Yr.1	Yr.2	Yr.3		33,652
			1	1	1		
Activity	000037	Maintain Office Buildings	1.0	1.0	1.0		33,652
		Fixed assets					33,652
	31112	Nonresidential buildings					33,652
	3111204	Office Buildings					33,652

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>		54,230
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2020101001	Assin South - Nsuaem Kyekyewere_Central Administration_Administration (Assembly Office)_Central			
Location Code	0213100	Assin South - Nsuaem Kyekyewere			
Other expense					54,230
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt			54,230
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs			54,230
Output	0029	MPs Service Activities in 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	MPs Service Activities	1.0	1.0	1.0
Miscellaneous other expense					54,230
28210 General Expenses					54,230
2821012 Scholarship/Awards					54,230

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	1,053,700
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2020101001	Assin South - Nsuaem Kyekyewere Central Administration Administration (Assembly Office) Central					
Location Code	0213100	Assin South - Nsuaem Kyekyewere					

Use of goods and services							653,670
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					653,670
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					653,670
Output	0001	Train 55 staffs and Assembly members by the end of 2016	Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Train Assembly Staffs and Assembly Members	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		22108 Consulting Services					20,000
		2210801 Local Consultants Fees					20,000
Output	0002	Attend all organised workshops and seminars in 2016	Yr.1	Yr.2	Yr.3		30,000
Activity	000002	Workshop and Seminars	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
		22107 Training - Seminars - Conferences					30,000
		2210702 Visits, Conferences / Seminars (Local)					30,000
Output	0003	Monitor and Evaluate all Development Projects and Programmes in 2016	Yr.1	Yr.2	Yr.3		30,000
Activity	000003	Monitor Development Projects and Programmes	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
		22107 Training - Seminars - Conferences					30,000
		2210702 Visits, Conferences / Seminars (Local)					30,000
Output	0004	Update data base for revenue collection in 2016	Yr.1	Yr.2	Yr.3		10,000
Activity	000004	Update of Data Base	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22108 Consulting Services					10,000
		2210801 Local Consultants Fees					10,000
Output	0005	Review Medium Term Development Plan by June 2016	Yr.1	Yr.2	Yr.3		10,000
Activity	000005	Review of Medium Term Development plan	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22108 Consulting Services					10,000
		2210801 Local Consultants Fees					10,000
Output	0006	Support the activities of DPCU in 2016	Yr.1	Yr.2	Yr.3		10,000
Activity	000006	Support to DPCU activities	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22109 Special Services					10,000
		2210909 Operational Enhancement Expenses					10,000
Output	0007	Prepair Composite Budget for 2017 by October 2016	Yr.1	Yr.2	Yr.3		10,000
Activity	000007	Composite Budget preparation	1.0	1.0	1.0		10,000
		Use of goods and services					10,000

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

2016

		22108 Consulting Services							10,000
		2210801 Local Consultants Fees							10,000
Output	0008	Insure all Assembly Properties in 2016	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000008	Insure all Assembly properties	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		22113							20,000
		2211304 Insurance-Official Vehicles							20,000
Output	0009	Furnish the Top Floor of the Administration Block by 2016	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000009	Furnish the Administration's second floor	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
		22101 Materials - Office Supplies							30,000
		2210102 Office Facilities, Supplies & Accessories							30,000
Output	0010	Renovate Assembly bungalow and rented premises by 2016	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000010	Renovate Assembly and Rented premises	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
		22106 Repairs - Maintenance							30,000
		2210603 Repairs of Office Buildings							30,000
Output	0011	Instal Accounting Software by January 2016	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000011	Install Accounting Software in Jan. 2016	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22108 Consulting Services							10,000
		2210801 Local Consultants Fees							10,000
Output	0013	Support Internal Audit Activities in 2016	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000013	Support to Internal Audit	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22107 Training - Seminars - Conferences							5,000
		2210702 Visits, Conferences / Seminars (Local)							5,000
Output	0014	Support Business Advisory Center in 2016	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000014	Support Business Advisory Center	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
		22105 Travel - Transport							15,000
		2210503 Fuel & Lubricants - Official Vehicles							15,000
Output	0015	Support to Ghana Social Opportunity projects in 2016	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000015	Support to Social Opportunity Project	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22105 Travel - Transport							10,000
		2210503 Fuel & Lubricants - Official Vehicles							10,000
Output	0016	Payment of rent of 5 Area Council in 2016	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000016	Payment of Rent of 6 Area Council	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22104 Rentals							10,000
		2210401 Office Accommodations							10,000
Output	0017	Procurement of Stationary for 6 Area Councils	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				

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

Activity	000017	Procurement of Stationary for Area Councils	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210101 Printed Material & Stationery				10,000
Output	0018	Provide fuel support to Area Councils in 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000018	Fuel for operation of Area Council	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210503 Fuel & Lubricants - Official Vehicles				10,000
Output	0019	Procure cement for community initiated projects in 2016	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000019	Procure Cement for Community initiated projects	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22101 Materials - Office Supplies				50,000
		2210108 Construction Material				50,000
Output	0020	Procure Iron Sheets for Community initiated projects in 2016	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000020	Procure Iron Sheets for Community Initiated Projects	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22101 Materials - Office Supplies				40,000
		2210108 Construction Material				40,000
Output	0021	Support Electoral Commission activities in 2016	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000021	Support Electoral Commission activities	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22105 Travel - Transport				20,000
		2210503 Fuel & Lubricants - Official Vehicles				20,000
Output	0022	Provide Legal Services for the Assembly in 2016	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000022	Legal Service	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22108 Consulting Services				20,000
		2210802 External Consultants Fees				20,000
Output	0023	Print all publication of the Assembly in 2016	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000023	Publicity Print Media Publication	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22108 Consulting Services				20,000
		2210801 Local Consultants Fees				20,000
Output	0024	Support all District Security Services (DISEC)activities in 2016	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000024	District Security Activities	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22109 Special Services				15,000
		2210909 Operational Enhancement Expenses				15,000
Output	0025	Continue the Street Naming in the District	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000025	Street Naming in Communities	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22108 Consulting Services				30,000
		2210802 External Consultants Fees				30,000

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

Output	0026	Inauguration of Area Councils and Unit Committees	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000026	Innuguration of Area Councils	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22109 Special Services				15,000
		2210906 Unit Committee/T. C. M. Allow				15,000
Output	0028	Provision for Unpland Expenditures	Yr.1	Yr.2	Yr.3	173,670
			1	1	1	
Activity	000001	Contingency	1.0	1.0	1.0	173,670
		Use of goods and services				173,670
		22112 Emergency Services				173,670
		2211202 Refurbishment Contingency				173,670
Grants						60,800
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				60,800
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs				60,800
Output	0001	Train 55 staffs and Assembly members by the end of 2016	Yr.1	Yr.2	Yr.3	60,800
			1	1	1	
Activity	000001	Train Assembly Staffs and Assembly Members	1.0	1.0	1.0	60,800
		To other general government units				60,800
		26321 Capital Transfers				60,800
		2632104 DDF Capacity Building Grants for Capital Expense				60,800
Non Financial Assets						339,230
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				339,230
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs				339,230
Output	0027	Procure Office Facilities and maintain others for use	Yr.1	Yr.2	Yr.3	339,230
			1	1	1	
Activity	000027	Procure Office Facilities and maintain Other quipment in use	1.0	1.0	1.0	339,230
		Fixed assets				339,230
		31113 Other structures				54,230
		3111304 Markets				54,230
		31121 Transport equipment				50,000
		3112101 Motor Vehicle				50,000
		31122 Other machinery and equipment				60,000
		3112211 Office Equipment				40,000
		3112213 Communication equipment				20,000
		31131 Infrastructure Assets				175,000
		3113101 Electrical Networks				120,000
		3113103 Landscaping and Gardening				40,000
		3113108 Furniture and Fittings				15,000
Total Cost Centre						1,663,820

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> 79,111
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	202020001	Assin South - Nsuaem Kyekyewere_Finance_Central			
Location Code	0213100	Assin South - Nsuaem Kyekyewere			
Compensation of employees [GFS]					79,111
Objective	000000	Compensation of Employees			79,111
National Strategy	0000000	Compensation of Employees			79,111
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					79,111
	21110	Established Position			79,111
	2111001	Established Post			79,111
Total Cost Centre					79,111

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	01003				Total By Funding
Function Code	70911	Pre-primary education			796,000
Organisation	2020302001	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_Kindergarten_Central			
Location Code	0213100	Assin South - Nsuaem Kyekyewere			
Use of goods and services					796,000
Objective	060104	1.4. Improve quality of teaching and learning			796,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials			796,000
Output	0002	Provide the Necessary Logistics for Basic Schools for 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support Ghana School Feeding	1.0	1.0	1.0
					796,000
Use of goods and services					796,000
22101 Materials - Office Supplies					796,000
2210113 Feeding Cost					796,000

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			523,541
Function Code	70911	Pre-primary education					
Organisation	2020302001	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_Kindergarten_Central					
Location Code	0213100	Assin South - Nsuaem Kyekyewere					
Use of goods and services							20,000
Objective	060104	1.4. Improve quality of teaching and learning					20,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials					20,000
Output	0002	Provide the Necessary Logistics for Basic Schools for 2016		Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Support Ghana School Feeding		1	1	1	10,000
Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210113 Feeding Cost							10,000
Activity	000003	Support Child and Child Development Issues		1.0	1.0	1.0	10,000
Use of goods and services							10,000
22107 Training - Seminars - Conferences							10,000
2210710 Staff Development							10,000
Other expense							80,000
Objective	060104	1.4. Improve quality of teaching and learning					80,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials					80,000
Output	0002	Provide the Necessary Logistics for Basic Schools for 2016		Yr.1	Yr.2	Yr.3	80,000
Activity	000002	Commemuration of National Events		1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000
28210 General Expenses							30,000
2821008 Awards & Rewards							30,000
Activity	000004	Sponsorship of Teachers and Nurses		1.0	1.0	1.0	15,000
Miscellaneous other expense							15,000
28210 General Expenses							15,000
2821019 Scholarship & Bursaries							15,000
Activity	000005	Support District Sports		1.0	1.0	1.0	15,000
Miscellaneous other expense							15,000
28210 General Expenses							15,000
2821010 Contributions							15,000
Activity	000007	Sponsorship of Needy but Blient Students		1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000
28210 General Expenses							20,000
2821012 Scholarship/Awards							20,000
Non Financial Assets							423,541
Objective	060104	1.4. Improve quality of teaching and learning					423,541
National Strategy	6010502	1.5.2 Provide all public basic schools with modern toilet facilities and improved access to potable water					423,541
Output	0001	Improve Quality of Teaching and Learning in Basic Schools by by 10% In 2016		Yr.1	Yr.2	Yr.3	423,541
				1	1	1	

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

Activity	000001	Construct Classroom Block for Schools	1.0	1.0	1.0	423,541
Fixed assets						423,541
31112	Nonresidential buildings					423,541
3111205	School Buildings					276,977
3111256	WIP School Buildings					146,565
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			565,000
Function Code	70911	Pre-primary education				
Organisation	2020302001	Assin South - Nsuaem Kyekyewere Education, Youth and Sports Education Kindergarten Central				
Location Code	0213100	Assin South - Nsuaem Kyekyewere				
Non Financial Assets						565,000
Objective	060104	1.4. Improve quality of teaching and learning				565,000
National Strategy	6010502	1.5.2 Provide all public basic schools with modern toilet facilities and improved access to potable water				565,000
Output	0001	Improve Quality of Teaching and Learning in Basic Schools by by 10% In 2016	Yr.1	Yr.2	Yr.3	565,000
			1	1	1	
Activity	000001	Construct Classroom Block for Schools	1.0	1.0	1.0	565,000
Fixed assets						565,000
31112	Nonresidential buildings					415,000
3111204	Office Buildings					150,000
3111205	School Buildings					265,000
31131	Infrastructure Assets					150,000
3113108	Furniture and Fittings					150,000
Total Cost Centre						1,884,541

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	01003						
Function Code	70721	General Medical services (IS)					
Organisation	2020401001	Assin South - Nsuaem Kyekyewere_Health_Office of District Medical Officer of Health_Central					
Location Code	0213100	Assin South - Nsuaem Kyekyewere					
Total By Funding							20,000

Use of goods and services 20,000

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					20,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					20,000
Output	0001	Improve on Health Delivery Systemrs in 2016	Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Support the eradication of HIV/Aids	1	1	1		20,000

Use of goods and services							20,000
22101	Materials - Office Supplies						20,000
2210105	Drugs						20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)					
Function Code	70721	General Medical services (IS)					
Organisation	2020401001	Assin South - Nsuaem Kyekyewere_Health_Office of District Medical Officer of Health_Central					
Location Code	0213100	Assin South - Nsuaem Kyekyewere					
Total By Funding							514,485

Use of goods and services 18,000

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					18,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					18,000
Output	0001	Improve on Health Delivery Systemrs in 2016	Yr.1	Yr.2	Yr.3		18,000
Activity	000001	Support the eradication of HIV/Aids	1	1	1		18,000

Use of goods and services							18,000
22101	Materials - Office Supplies						18,000
2210105	Drugs						18,000

Non Financial Assets 496,485

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					496,485
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					496,485
Output	0001	Improve on Health Delivery Systemrs in 2016	Yr.1	Yr.2	Yr.3		496,485
Activity	000002	Increase the infrustructure in the Health Sector	1	1	1		496,485

Fixed assets							496,485
31112	Nonresidential buildings						496,485
3111207	Health Centres						496,485

Total Cost Centre 534,485

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						255,058
Organisation	2020402001	Assin South - Nsuaem Kyekyewere_Health_Environmental Health Unit_Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

							Compensation of employees [GFS]	255,058	
Objective	000000	Compensation of Employees						255,058	
National Strategy	0000000	Compensation of Employees						255,058	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	255,058
Activity	000000					0.0	0.0	0.0	255,058
Wages and Salaries								255,058	
21110 Established Position								255,058	
2111001 Established Post								255,058	
Total Cost Centre								255,058	

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> 285,000
Function Code	70510	Waste management			
Organisation	2020500001	Assin South - Nsuaem Kyekyewere_Waste Management	Central		
Location Code	0213100	Assin South - Nsuaem Kyekyewere			
Use of goods and services					285,000
Objective	050602	6.2 Streamline spatial and land use planning system			285,000
National Strategy	5060201	6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use			285,000
Output	0001	Improve the waste management system in the District	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provide Waste Management Services in the District	1.0	1.0	1.0
					285,000
Use of goods and services					285,000
22102	Utilities				285,000
2210205	Sanitation Charges				285,000
Total Cost Centre					285,000

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	01003							
Function Code	70421	Agriculture cs						Total By Funding 40,180
Organisation	2020600001	Assin South - Nsuaem Kyekyewere_Agriculture_Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

Use of goods and services 40,180

Objective	030104	1.4. Increase access to extension services and re-orient agric edu						40,180
National Strategy	3010401	1.4.1 Formulate and adopt agriculture education syllabus that promotes agriculture and aquaculture as a business at all levels of education						40,180
Output	0001	Increase Agric Produce in 2016						40,180
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	GOG Transfer for Agric Department	1.0	1.0	1.0			40,180

Use of goods and services								40,180
22101	Materials - Office Supplies							40,180
2210111	Other Office Materials and Consumables							40,180

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70421	Agriculture cs						Total By Funding 315,010
Organisation	2020600001	Assin South - Nsuaem Kyekyewere_Agriculture_Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

Compensation of employees [GFS] 315,010

Objective	000000	Compensation of Employees						315,010
National Strategy	0000000	Compensation of Employees						315,010
Output	0000							315,010
			Yr.1	Yr.2	Yr.3			
			0	0	0			
Activity	000000		0.0	0.0	0.0			315,010

Wages and Salaries								315,010
21110	Established Position							315,010
2111001	Established Post							315,010

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 27,000
Function Code	70421	Agriculture cs			
Organisation	2020600001	Assin South - Nsuaem Kyekyewere_Agriculture_Central			
Location Code	0213100	Assin South - Nsuaem Kyekyewere			
Use of goods and services					27,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu			27,000
National Strategy	3010401	1.4.1 Formulate and adopt agriculture education syllabus that promotes agriculture and aquaculture as a business at all levels of education			27,000
Output	0001	Increase Agric Produce in 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Support to Anti Rabis Campagn	1.0	1.0	1.0
					7,000
		Use of goods and services			7,000
	22108	Consulting Services			7,000
	2210801	Local Consultants Fees			7,000
Activity	000003	Support to Farmers Day Celebration	1.0	1.0	1.0
					20,000
		Use of goods and services			20,000
	22101	Materials - Office Supplies			20,000
	2210116	Chemicals & Consumables			20,000
Total Cost Centre					382,190

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	01003				Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			2,767
Organisation	2020702001	Assin South - Nsuaem Kyekyewere Physical Planning Town and Country Planning Central			
Location Code	0213100	Assin South - Nsuaem Kyekyewere			
Use of goods and services					2,767
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			2,767
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development			2,767
Output	0001	Provide Office consumables in 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	GOG Transfer to Town and Country Planning Department	1.0	1.0	1.0
					2,767
Use of goods and services					2,767
	22105	Travel - Transport			2,767
	2210503	Fuel & Lubricants - Official Vehicles			2,767
Total Cost Centre					2,767

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	01003							
Function Code	71040	Family and children						
Organisation	2020802001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						
Total By Funding								11,213

Other expense 11,213

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						11,213
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						11,213
Output	0001	Support Vonerable and the Disable person in the District						11,213
Activity	000001	Provide Social Support to People with Disability						11,213
			Yr.1	Yr.2	Yr.3			
			1	1	1			
			1.0	1.0	1.0			

Miscellaneous other expense								11,213
28210	General Expenses							11,213
2821020	Grants to Employees							11,213

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	71040	Family and children						
Organisation	2020802001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						
Total By Funding								14,498

Compensation of employees [GFS] 14,498

Objective	000000	Compensation of Employees						14,498
National Strategy	0000000	Compensation of Employees						14,498
Output	0000							14,498
Activity	000000							14,498
			Yr.1	Yr.2	Yr.3			
			0	0	0			
			0.0	0.0	0.0			

Wages and Salaries								14,498
21110	Established Position							14,498
2111001	Established Post							14,498

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	71040	Family and children			98,727
Organisation	2020802001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Social Welfare_Central			
Location Code	0213100	Assin South - Nsuaem Kyekyewere			
Use of goods and services					10,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt			10,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs			10,000
Output	0001	Support Vonerable and the Disable person in the District	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provide Social Support to People with Disability	1.0	1.0	1.0
Use of goods and services					10,000
22105 Travel - Transport					10,000
2210503 Fuel & Lubricants - Official Vehicles					10,000
Other expense					88,727
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt			88,727
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs			88,727
Output	0001	Support Vonerable and the Disable person in the District	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provide Social Support to People with Disability	1.0	1.0	1.0
Miscellaneous other expense					88,727
28210 General Expenses					88,727
2821021 Grants to Households					88,727
Total Cost Centre					124,438

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			96,659
Organisation	2020803001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Community Development_Central			
Location Code	0213100	Assin South - Nsuaem Kyekyewere			
Compensation of employees [GFS]					96,659
Objective	000000	Compensation of Employees			96,659
National Strategy	0000000	Compensation of Employees			96,659
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					96,659
Wages and Salaries					96,659
	21110	Established Position			96,659
	2111001	Established Post			96,659
Total Cost Centre					96,659

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	01003				Total By Funding
Function Code	70560	Environmental protection n.e.c			400,000
Organisation	2020900001	Assin South - Nsuaem Kyekyewere_Natural Resource Conservation_Central			
Location Code	0213100	Assin South - Nsuaem Kyekyewere			
Non Financial Assets					400,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			400,000
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development			400,000
Output	0001	Increase the Afforestation Cover in the District in 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provide afforestation Cover to reclaim lost lands by GSOP	1.0	1.0	1.0
Fixed assets					400,000
	31131	Infrastructure Assets			400,000
	3113153	WIP Landscaping and Gardening			400,000
Total Cost Centre					400,000

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	01003							
Function Code	70610	Housing development						Total By Funding 2,271,650
Organisation	2021002001	Assin South - Nsuaem Kyekyewere Works Public Works Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

Use of goods and services 46,650

Objective	050402	4.2 Develop social, community and recreational facilities						46,650
National Strategy	5040201	4.2.1 Promote historical and cultural heritage, and ensure the preservation of forest and natural reserves						46,650
Output	0001	Support the operations of District Works Department in 2016	Yr.1	Yr.2	Yr.3			46,650
Activity	000004	Provide Sanitation Services in the District	1.0	1.0	1.0			40,000

Use of goods and services								40,000
22102	Utilities							40,000
2210205	Sanitation Charges							40,000

Activity	000005	GOG Transfer to Feeder Roads	1.0	1.0	1.0			6,650
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Use of goods and services								6,650
22105	Travel - Transport							6,650
2210503	Fuel & Lubricants - Official Vehicles							6,650

Non Financial Assets 2,225,000

Objective	050402	4.2 Develop social, community and recreational facilities						2,225,000
National Strategy	5040201	4.2.1 Promote historical and cultural heritage, and ensure the preservation of forest and natural reserves						2,225,000
Output	0001	Support the operations of District Works Department in 2016	Yr.1	Yr.2	Yr.3			2,225,000
Activity	000003	Provide infrastructure in the District	1.0	1.0	1.0			2,225,000

Fixed assets								2,225,000
31113	Other structures							525,000
3111308	Feeder Roads							525,000
31131	Infrastructure Assets							1,700,000
3113110	Water Systems							1,700,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70610	Housing development						Total By Funding 23,543
Organisation	2021002001	Assin South - Nsuaem Kyekyewere Works Public Works Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

Compensation of employees [GFS] 23,543

Objective	000000	Compensation of Employees						23,543
National Strategy	0000000	Compensation of Employees						23,543
Output	0000		Yr.1	Yr.2	Yr.3			23,543
Activity	000000		0.0	0.0	0.0			23,543

Wages and Salaries								23,543
21110	Established Position							23,543
2111001	Established Post							23,543

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	448,892
Function Code	70610	Housing development					
Organisation	2021002001	Assin South - Nsuaem Kyekyewere_Works_Public Works_Central					
Location Code	0213100	Assin South - Nsuaem Kyekyewere					

Use of goods and services							25,000
Objective	050402	4.2 Develop social, community and recreational facilities					25,000
National Strategy	5040201	4.2.1 Promote historical and cultural heritage, and ensure the preservation of forest and natural reserves					25,000
Output	0001	Support the operations of District Works Department in 2016	Yr.1	Yr.2	Yr.3		25,000
Activity	000001	Support the operation of the District Works	1	1	1		10,000
		Use of goods and services					10,000
	22105	Travel - Transport					10,000
	2210503	Fuel & Lubricants - Official Vehicles					10,000
Activity	000002	Support the operation of the water and Sanitation Team activities	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22105	Travel - Transport					15,000
	2210503	Fuel & Lubricants - Official Vehicles					15,000

Non Financial Assets							423,892
Objective	050402	4.2 Develop social, community and recreational facilities					423,892
National Strategy	5040201	4.2.1 Promote historical and cultural heritage, and ensure the preservation of forest and natural reserves					423,892
Output	0001	Support the operations of District Works Department in 2016	Yr.1	Yr.2	Yr.3		423,892
Activity	000003	Provide infrastructure in the District	1	1	1		423,892
		Fixed assets					423,892
	31112	Nonresidential buildings					143,892
	3111204	Office Buildings					100,064
	3111255	WIP Office Buildings					43,827
	31113	Other structures					240,000
	3111304	Markets					60,000
	3111308	Feeder Roads					150,000
	3111363	WIP Drainage					30,000
	31131	Infrastructure Assets					40,000
	3113103	Landscaping and Gardening					40,000

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 170,000
Function Code	70610	Housing development						
Organisation	2021002001	Assin South - Nsuaem Kyekyewere_Works_Public Works_Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						
Non Financial Assets								170,000
Objective	050402	4.2 Develop social, community and recreational facilities						170,000
National Strategy	5040201	4.2.1 Promote historical and cultural heritage, and ensure the preservation of forest and natural reserves						170,000
Output	0001	Support the operations of District Works Department in 2016		Yr.1	Yr.2	Yr.3		170,000
				1	1	1		
Activity	000003	Provide infrastructure in the District		1.0	1.0	1.0		170,000
Fixed assets								170,000
	31112	Nonresidential buildings						150,000
	3111204	Office Buildings						150,000
	31113	Other structures						20,000
	3111363	WIP Drainage						20,000
Total Cost Centre								2,914,084

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 12,249
Function Code	70630	Water supply						
Organisation	2021003001	Assin South - Nsuaem Kyekyewere_Works_Water_Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

							Compensation of employees [GFS]			12,249
Objective	000000	Compensation of Employees								12,249
National Strategy	0000000	Compensation of Employees								12,249
Output	0000					Yr.1	Yr.2	Yr.3	12,249	
						0	0	0		
Activity	000000					0.0	0.0	0.0	12,249	
Wages and Salaries										
	21110	Established Position								12,249
	2111001	Established Post								12,249
									Total Cost Centre 12,249	

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> 29,617
Function Code	70451	Road transport			
Organisation	2021004001	Assin South - Nsuaem Kyekyewere_Works_Feeder Roads_Central			
Location Code	0213100	Assin South - Nsuaem Kyekyewere			
Compensation of employees [GFS]					29,617
Objective	000000	Compensation of Employees			29,617
National Strategy	0000000	Compensation of Employees			29,617
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					29,617
Wages and Salaries					29,617
	21110	Established Position			29,617
	2111001	Established Post			29,617
Total Cost Centre					29,617

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 51,429
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2021102001	Assin South - Nsuaem Kyekyewere_Trade, Industry and Tourism_Trade_Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

							Compensation of employees [GFS]	51,429
Objective	000000	Compensation of Employees						51,429
National Strategy	0000000	Compensation of Employees						51,429
Output	0000				Yr.1	Yr.2	Yr.3	51,429
					0	0	0	
Activity	000000				0.0	0.0	0.0	51,429
Wages and Salaries								51,429
21110 Established Position								51,429
2111001 Established Post								51,429
Total Cost Centre								51,429

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	70473	Tourism						26,168
Organisation	2021104001	Assin South - Nsuaem Kyekyewere_Trade, Industry and Tourism_Tourism_Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

Compensation of employees [GFS] 26,168

Objective	000000	Compensation of Employees						26,168	
National Strategy	0000000	Compensation of Employees						26,168	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	26,168
Activity	000000					0.0	0.0	0.0	26,168

Wages and Salaries									26,168
21110	Established Position								26,168
2111001	Established Post								26,168

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70473	Tourism						40,000
Organisation	2021104001	Assin South - Nsuaem Kyekyewere_Trade, Industry and Tourism_Tourism_Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

Use of goods and services 40,000

Objective	050402	4.2 Develop social, community and recreational facilities							40,000
National Strategy	5040201	4.2.1 Promote historical and cultural heritage, and ensure the preservation of forest and natural reserves							40,000
Output	0001	Development Trade and Tourism Industry in the district in 2016				Yr.1	Yr.2	Yr.3	
						1	1	1	40,000
Activity	000001	Develop New Torist Sites				1.0	1.0	1.0	20,000

Use of goods and services									20,000
22108	Consulting Services								20,000
2210801	Local Consultants Fees								20,000

Activity	000002	Support Rural Enterprise and Business advisory Center				1.0	1.0	1.0	20,000
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Use of goods and services									20,000
22105	Travel - Transport								20,000
2210503	Fuel & Lubricants - Official Vehicles								20,000

Total Cost Centre 66,168

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	70360	Public order and safety n.e.c						130,747
Organisation	2021500001	Assin South - Nsuaem Kyekyewere_Disaster Prevention	Central					
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

Compensation of employees [GFS] 130,747

Objective	000000	Compensation of Employees						130,747
National Strategy	0000000	Compensation of Employees						130,747
Output	0000			Yr.1	Yr.2	Yr.3		130,747
				0	0	0		
Activity	000000			0.0	0.0	0.0		130,747

Wages and Salaries								130,747
21110	Established Position							130,747
2111001	Established Post							130,747

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						50,000
Organisation	2021500001	Assin South - Nsuaem Kyekyewere_Disaster Prevention	Central					
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

Use of goods and services 50,000

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						50,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						50,000
Output	0001	Support Disaster Management and Prevention Programmes in 2016		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	000001	Support Disaster management and prevention		1.0	1.0	1.0		50,000

Use of goods and services								50,000
22101	Materials - Office Supplies							50,000
2210108	Construction Material							50,000

Total Cost Centre 180,747

Total Vote 8,962,362