



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

Of the

GOMOA EAST

DISTRICT ASSEMBLY

For the

2016 FISCAL YEAR

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APPROVAL STATEMENT

The Gomoa East District Assembly at its General Assembly Meeting held on..... approved the District Composite Budget for the 2016 Fiscal Year.

.....

PRESIDING MEMBER
(HON. FRED ARTHUR)

.....

DISTRICT COORDINATING DIRECTOR
(EMMANUEL BAISIE)

2.0 DISTRICT PROFILE

2.1 Name of District and LI Establishing it

Gomoa East District is one of the twenty (20) districts in the Central Region of Ghana. The District was carved out as a separate district from the then Gomoa District in 2008 by the Legislative Instrument 1883 but became operational in 16th June 2008. It occupies an area of 449.63 square kilometers.

2.2 Population

According to the 2010 Population and Housing Census, the population of the district stands at 207,071 comprising 47.5 percent males and 52.7 percent females with 2.5 growth rate.

2.3 Agriculture

Agriculture is the key economic sector in the District. It employs over 60% of the total labour force in the district. The agricultural sector constitutes the major economic activity of the people in the district. Total agricultural land is estimated at 169.25 square meters. The ecology of the district encourages the cultivation of crops such as cassava, maize, sugar cane, pineapple, rice, pawpaw, vegetable, citrus, yam and plantain. This has given rise to cultivation of non-traditional crops such as the Asian Vegetables, chilly and bird eye pepper and pineapple. The fishing sector includes marine and fish farming with the former employing about 8,000 men and 3,000 females. There are however, very few small scale aqua-culture in areas around Okyereko, Nsuaem and Adzentem.

Generally, farming in the district employs about 12,075 people of which 60 percent are males and (40%) are females. This implies more males are employed in this sector than their female counterparts. The scale of production is mostly on subsistence level with an average farm.

2.4 Education

Basic school infrastructure in the district is predominantly public since 1995. Currently, the district has about 501 basic schools with 1,284 classrooms (public and Private, KG, Primary and JHS). The district can boast of two private universities namely, Pan African University in Pomadze and KAAF University in

Budumburam. The district is yet to boast of another major Islamic University to be established at Dasum. A Nursing Training School (TAYYIB) is being established at Gomoa Kweikrom

2.5 Environment

Gomoa East is endowed with immense natural resources in the form of vast arable lands very suitable for food crops, fruits and vegetables, wetlands, forest, wildlife and rivers and the sea making fishing very important in the coastal communities of Fetteh, Nyanyano and Dampase. The exploitation of the arable land, forest, wetland and rivers to meet the socio-economic needs of the inhabitants has adversely affected the fragile environment. Again, uncontrolled sand winning, bush burning, hunting and excessive felling of trees is fast threatening the biodiversity, thus putting the fertility of the soil as well as wildlife at risk thereby reducing potential resources for future generations. Sand winning activities at Fetteh, Akramang and Kweikrom and hunting at Asebu and Pomadze areas are seriously affecting the vegetation of these areas and the environment in general exacerbating the already harsh weather conditions of these areas

2.6 Health

Health care in the district is delivered at two levels, the community and sub-district levels. The district has one District Hospital, five (5) health centres and five (5) - functional Community Based. The district hospital located at Budumburam has recently been upgraded to a hospital status but because of its closeness to Accra, access by most people in the district is made difficult and as such does not qualify for Health and Planning Services (CHPS) zones out of twenty demarcated. There are also two (2) private orthodox clinics and two (2) private maternity homes complementing health care delivery in the district.

2.7 Key Issues

1. Poor road network and surface conditions
2. Poor sanitation and environmental conditions (sand winning, toilet facilities, refuse containers)
3. Inadequate and irregular flow of water
4. Inadequate health infrastructure - CHPS, NHIS Office
5. Inadequate educational infrastructure
6. Non-functioning of sub-structures
7. Lack /low employable skill especially for the youth
8. Inadequate supply of power

9. High rate of teenage pregnancy
10. Inadequate support to Agric. sector including high cost of inputs

2.8 Vision

The vision of the district is to become a viable and competitive entity for sustainable development capable of rendering efficient services to the general public with good governance as a guiding principle. This encapsulates the ultimate desire and aspiration of the district.

2.8.1 Mission

GEDA exists to facilitate the improvement of quality of life of the people through equitable provision of services for the people of Gomoa East within the context of good governance.

2.9 Gomoa East Broad Policy Objectives

1. Improve fiscal revenue mobilization and management
2. Ensure effective & efficient resource mobilization & management including IGF
3. Expand opportunities for job creation
4. Ensure effective implementation of decentralization policy & programs
5. Integrate & institutionalize participatory district level planning & budgeting
6. Increase inclusive and equitable access to education at all levels
7. Improve quality of teaching and learning
8. Bridge the equity gaps in geographical access to health services
9. Accelerate provision of improved environmental sanitation facilities
10. Improve institutional coordination for agriculture development
11. Promote spatially integrated & orderly development of human settlements
12. Ensure effective appreciation and inclusion of disability issues
13. Ensure equity and social cohesion at all levels of society
14. Develop social, community and recreational facilities
15. Ensure efficient utilization of energy

2.0 OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

2.1 FINANCIAL PERFORMANCE

2.1.1 .Revenue Performance

2.1.1 a: IGF Only (Trend Analysis)

REVENUE PERFORMANCE - INTERNALLY GENERATED FUND (IGF 2013-2015)							
ITEM	2013		2014		2015		% performance at June, 2015
	Budget (GH¢)	Actual as at 31st December (GH¢)	Budget (GH¢)	Actual as at 31st December (GH¢)	Budget (GH¢)	Actual as at June (GH¢)	
Rates	33,000.00	11,923.00	34,000.00	19,448.00	41,500.00	32,929.90	79.35%
Fees	26,606.00	3,152.29	38,500.00	18,498.50	75,800.00	22,470.00	29.64%
Fines	2,700.00	0.00	3,000.00	0.00	5,500.00	120.00	2.18%
Licenses	94,134.00	133,653.04	181,640.00	163,980.00	253,900.00	85,791.79	33.79%
Land	38,400.00	74,150.00	67,500.00	61,060.00	62,500.00	34,080.00	54.53%
Rent	240.00	0.00	360.00	0.00	300.00	0.00	0.00%
Investment	4,000.00	0.00	4,000.00	0.00	1,000.00	0.00	0.00%
Miscellaneous	20,000.00	31,659.00	16,000.00	37,617.48	9,500.00	4,777.00	50.28%
Total	219,080.00	254,537.33	345,000.00	300,603.98	450,000.00	180,168.69	40.04%

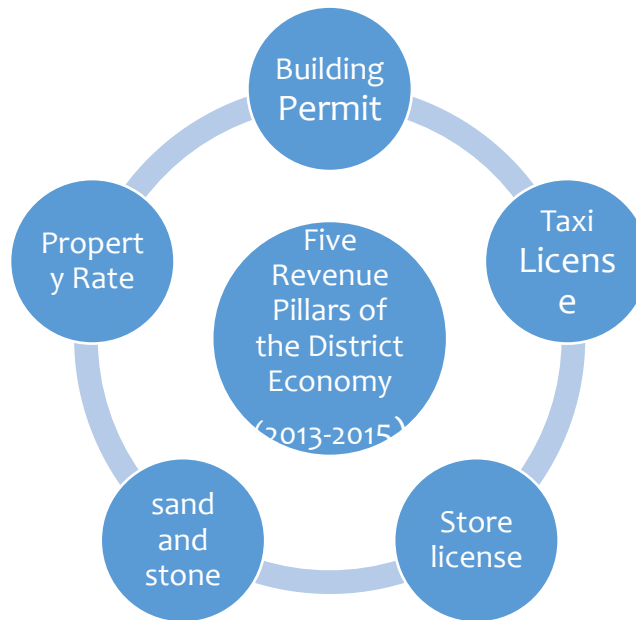
The table above depicts the performance of the Internally Generated Fund (IGF) of the assembly from 2013 to 2015. Overall, the volume of actual revenue mobilized in each successive year increased during the period under review. One major factor accounting for the inability of the assembly to realize its half-year target in year 2015 is as a result of the nation-wide erratic power supply popularly known as “dumsor” in our local parlance. Most rate payers lamented bitterly about the high cost of doing business which invariably affected their returns or profit. Added to this is also the demise of the District Chief Executive (DCE). This largely slowed down the revenue machinery and the administration of the assembly for some time. Over the years, the major source of IGF of the assembly include revenue from building permit, store

license, taxi license, property rate and sand and stone. Altogether, these items accounted for about 64 percent, 53.72 percent and 62percent of the actual revenue collected for year 2013, 2014 and 2015 respectively. In an attempt to achieve the revenue target for the 2015 fiscal year, management has put in place robust policies such as:

1. Rotation of staff in the revenue class
2. streamlining of building permit operations
3. Formation of revenue tax force and
4. Intensifying revenue supervision and monitoring to block revenue leakages.

Already, these strategies are yielding outstanding results giving management the confidence that the overall target is achievable regardless of the odds.

Graph 1: Five main Revenue pillars of the District Economy



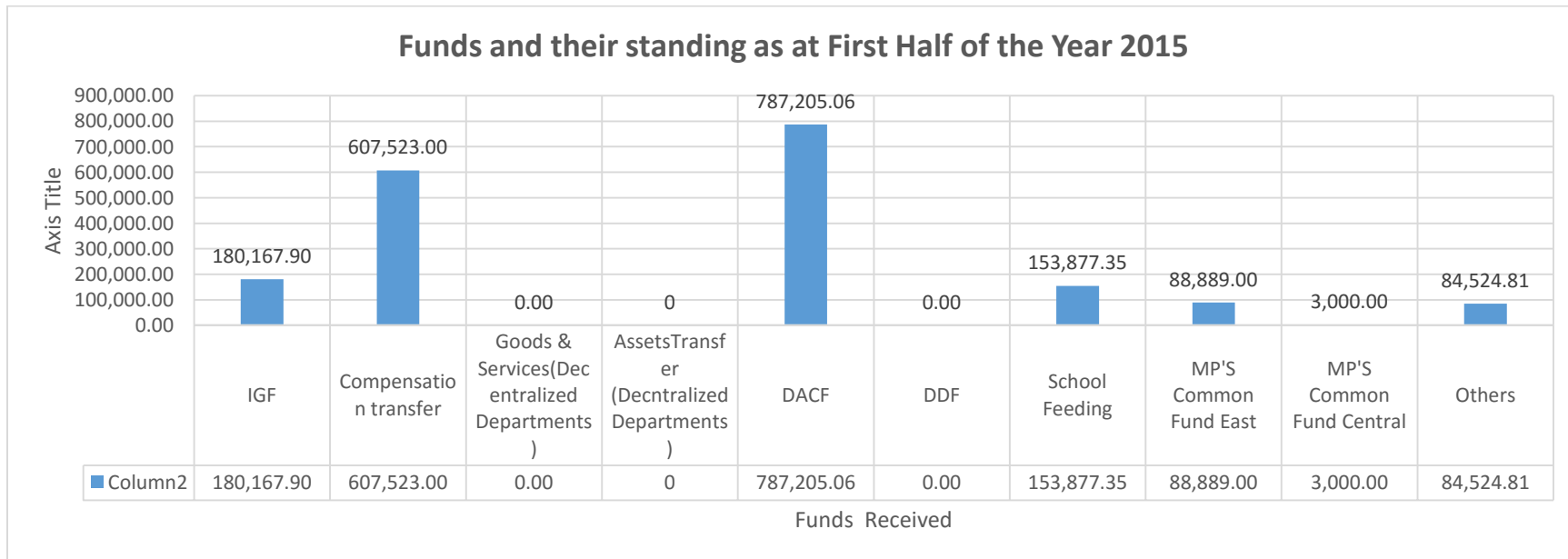
Source: Budget Unit Construct

2.1.1b: All Revenue Sources

	Budget (2013) (GH¢)	Actual as at 31 st December(2013) (GH¢)	Budget(2014) (GH¢)	Actual as at 31 st December (2014) (GH¢)	Budget (2015) (GH¢)	Actual as at June (2015) (GH¢)	% Performance
IGF	219,080.00	254,537.33	345,000.00	300,603.98	450,000.00	180,167.90	40%.
Compensation transfer	882,631.00	1,042,752.32	1,247,130.13	1,271,083.14	1,215,046.00	607,523.00	50%
Goods & Services transfer	65,946.89	15,766.64	48,000.00	0.00	43,687.81	0.00	0.00
Assets Transfer	11,627.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	2,130,044.34	549,041.01	2,652,745.87	782,198.02	3,242,208.04	787,205.06	24%
DDF	901,875.00	422,461.00	1,290,982.00	205,846.51	1,290,982.90	0.00	
School Feeding	450,000.00	293,177.08	450,000.00	406,597.50	450,353.00	153,877.35	35%
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MP's Common Fund-East	75,000.00	507.00	75,000.00	0.00	75,000.00	88,889.00	119%
MP's Common Fund-Central	75,000.00	0.00	75,000.00	41,394.37	75,000.00	3,000.00	4%
Other Transfers:							
Disability Fund	60,000.00	63,623.00	72,907.00	20,832.00	72,907.00	14,659.09	20%
SIP/HIPC East	0.00	0.00	50,000.00	75,000.00	20,000.00	0.00	0.00%
SIP /HIPC Central	0.00	0.00	50,000.00	25,000.00	20,000.00	0.00	0.00%
Other donors (REP/BAC /MSHAP/ WASH /UNICEF etc)	780,953.00	90,607.88	74,700.92	132,697.02	46,307.27	84,524.81	183%
Total	5,652,157.23	2,732,473.18	6,431,465.92	3,261,252.54	7,001,492.02	1,919,846.21	27%

The table above provides adequate information about the performance of the Composite Budget Implementation in the district. In year 2015, the total projected revenue from all revenue sources was **Seven million, One Thousand Four Hundred and Ninety-Two Ghana Cedis Two pesewas (GH¢7,001,492.02)**. However, as at the end of the first-half of the year, actual revenue received was **One Million, Nine Hundred and Nineteen Thousand, Eight Hundred and Forty-Six Ghana Cedis Twenty-One pesewas (GH¢1,919,846.21)** translating into 27 percent of the overall total revenue and 47 percent of the mid-year projected revenue. The District Assembly Common Fund (DACF) still remained the major source of revenue of the assembly during the first half of the year. Non release of Central government transfers particularly, GOG for the decentralized departments did not come as anticipated.

Graph 2: Funds and their standing as at the First Half of the Year 2015



2.1.2 EXPENDITURE PERFORMANCE - (ALL DEPARTMENTS)

EXPENDITURE	2013		2014		2015		% performance at June, 2014
	Budget(GH¢)	Actual as at 31st December (GH¢)	Budget (GH¢)	Actual as at 31st December (GH¢)	Budget (GH¢)	Actual as at June (GH¢)	
Compensation transfer	882,631.00	1,042,752.32	1,247,130.13	1,271,083.14	1,215,046.00	607,523.00	50%
Goods and Services transfer	1,943,447.62	197,541.37	2,815,547.00	1,221,452.56	1,915,070.60	714,784.83	22%
Assets Transfer	2,826,078.61	1,492,179.57	2,368,788.79	768,716.84	3,871,375.42	643,460.26	17%
Total	5,652,157.23	2,732,473.26	6,431,465.92	3,621,252.24	7,001,492.02	1,965,768.09	28%

From the above, that is, the expenditure performance table, it is crystal clear that the assembly spent about 24 percent of its overall projected expenditure for the year. There was no release of central government transfers for the various decentralized departments during the period under review.

2.2: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

	Item	Compensation			Goods and Services			Assets		
		Budget (GH¢)	Actual (as at June,2015) (GH¢)	% Performance	Budget (GH¢)	Actual (GH¢)	%	Budget (GH¢)	Actual (GH¢)	%
1	Central Administration	593,671.00	296,835.50	50%	1,605,034.99	575,248.51	46%	94,876.45	48,614.30	51%
2	Works Department	117,830.00	58,915.00	50%	3,337.92	1,744.21	52%	1,044,878.73	161,070.61	15%
3	Department of Agriculture	358,376.00	179,188.00	50%	61,154.63	27,907.27	46%	0.00	0.00	0.00
4	Department of Social Welfare and Community Development	113,746.00	56,873.00	50%	87,797.92	0.00	0.00	0.00	0.00	0.00
	Schedule 2					0.00				
5	Physical Planning	31,423.00	15,711.50	50%	3,904.00	0.00	0.00	380,000.00	14,584.30	4%
6	Education, Youth & Sports	-		50%	51,899.61	30,418.86	59%	1,050,017.24	214,662.74	20%
7	Disaster Mgt.	-		50%	20,891.72	18,462.18	88%	0.00	0.00	0.00
8	Health	-		50%	81,049.81	61,003.80	75%	1,301,603.00	204,528.31	16%
	Grand Total	1,215,046.00	607,523.00	50%	1,915,070.60	714,784.83	22%	3,871,375.42	643,460.26	10%

2.2.2: NON – FINANCIAL PERFORMANCE BY DEPARTMENT AND SECTOR

The table below provides an in-depth performance of the Assembly during the first half of the year. This performance has been classified according to the sectors:

2015 NON – FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)						
Expenditure	Services			Assets		
Sector	Planned Output	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
General Admin.	Stationery procured for office use	Stationery was successfully procured.	Led to enhanced administrative work	Const. of Office Complex At Gomoa Afransi	Project is on-going	Electrical works and Glazing being done
	Preparation of the Medium Term Development Plan (MTDP 2014-2017)	Medium Term Development document duly Prepared and approved	Copies have been sent to relevant authorities			
	Operation and maintenance of official equipments done	General servicing of equipments successfully done	Led to an Increase in productivity			

Expenditure	Services			Assets		
Sector	Planned Output	Achievement	Remarks	Planned Outputs	Achievement	Remarks
General Admin. Continued	DISEC activities and meetings supported	Meetings and activities of DISEC supported	Created a congenial atmosphere district-wide	Establishment of Artisan village at Akotsi	Project is Ongoing	Promote Public & Private Partnership
	National Celebrations successfully Supported	Organize Independence Day	Instilled Patriotism			
	Monitoring and coordination of projects duly carried out	Periodic monitoring was done	Timely and quality execution of projects			
	District Planning and Coordination Unit (DPCU) supported	Quarterly meeting of DPCU successfully done	Enhanced harmonization and coordination of plans and programs			
Social						
Education	District Mock Examination supported	GES was duly supported to carry the exercise	Pupils properly equipped for the BECE Exams	Supply of 500 Mono Desks at Fettehman SHS/TI Ahmadiyya	Supply was successfully done	Bridged the furniture gap

Expenditure	Services			Assets		
Sector	Planned Output	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Education continued	Support Brilliant but Needy Students	Needy but brilliant students were supported including students under the CARMMA project	Deepen the level of education	Const. of 1 No.3-Unit Classroom Block at Afransi	Project is on-going	Project is at the substructure
	Implement the Ghana School Feeding Programme	19 schools benefitting under the Ghana School Feeding Programme	Enrolment at the basic level increased	Const. of 1 No. 3 Unit Classroom Block, office, Store and Staff Common Room at Gomoa Buduburam	Project has duly been awarded	15% mobilization released to contractors
Health	Sensitization on Ebola and cholera	Programme was successfully done	Awareness on the deadly disease created	Construction of 1 No. CHPS Compound at Gomoa Kweikrom	Project is on-going	Project is at the Substructure level
				Provision of Chain-Link Fencing at Gomoa Aboso CHPS Compound	Completed	Project currently serving its purpose

Expenditure	Services			Assets		
Sector	Planned Output	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Health				Const. of 1 No. CHPS Compound at Gomoa Dahom	Project is on-going	15% mobilization released to the contractor
Social Welfare & Comm. Dev't Continued.	Support People Living with Disabilities	People with Disabilities duly supported	Over 40 PWD supported			
Works				Support Community Initiated Projects (Self-Help Projects)	Over 500 bags of cement duly distributed	Enhanced community ownership of properties
				Reshaping of feeder Roads	Reshaping of selected feeder roads duly done	Improved road condition in selected towns
				Extension of Electricity to Lome CHPS Compound	Project completed	Electricity fully connected to CHPS compound

Expenditure	Services			Assets		
Sector	Planned Output	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Agriculture	Supply of inputs to rice farmers at Okyereko	Project was successfully done	About 50 farmers were supported with inputs such as fertilizers and seeds			
	Training of farmers on good agricultural practices	Programme successfully done	A total of thirty farmers were trained			
	Organize training sessions on timely and appropriate application of fertilizer and post-harvest losses	Training not done	Delay in the release of funds			
	Organize training on how to handle crops and animals	Training not done	Delay in the release of funds			
	Vaccinate 300 sheep and goats against PPR	Vaccination not done	Delay in the release of funds			
Physical Planning	Preparation of Planning Scheme for Technology Village at Akotsi	Preparation has kick-started	Preparation of Cadastral Plan in Gomoa Akotsi			
Finance	Procurement of Office Equipment to the Finance Office	Procurement supplied	Enhanced productivity in the Account office			

Expenditure	Services			Assets		
Sector	Planned Output	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Environment			Items have helped to carry out successful National Sanitation day			
	Procurement of Sanitary Tools	Sanitary tools successfully procured				
	Support to National Sanitation Day	Monthly sanitation day was duly organized	Encourage cleanliness in the district			
				Rehabilitation of Public Toilets at Brofoyedru	Project completed	Retention is yet to be paid
	Evacuation of refuse dump at Gomoa Pomadze	Project completed	Encourage cleanliness in the district			

2.3:SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

SECTOR PROJECTS (a)	PROJECT AND CONTRACTOR NAME (b)	PROJECT LOCATION (c)	DATE COMMENCED (d)	EXPECTED COMPLETION DATE (e)	STAGE OF COMPLETION (foundation, lintel, etc) (f)	CONTRACT SUM (g) (GH¢)	AMOUNT PAID (h) (GH¢)	AMOUNT OUTSTANDING (i) (GH¢)
ADMINISTRATION, PLANNING AND BUDGET								
General Administration	M/S AMOH MENSAH COMPANY LTD: Construction of ICT Complex with ancillary facilities at Gomoa Afransi	Gomoa Afransi	21/10/11		Electrical works and Glazing	572,908.27	449,300.90	123,607.37
ECONOMIC SECTOR								
	M/S AMOH MENSAH CO.LTD. Completion of 12No. market store complex	Gomoa Nyanyano Kakraba	3/03/2011	17/03/2014	Completed	156,408.00	155,807.82	600.18
	M/S PREFOS LTD. Supply of 200(250w) complete luminaries street light	District wide	2/8/2015		Supplied	197,400.00	95,000.00	102,400.00
	JOSH ENG (GHANA) LTD. Construction 1No. 20 unit market stalls	Nyanyano Kakraba	11/12/2014	3/07/2015	Completed	87,577.00	78,084.90	9,492.10

SECTOR PROJECTS (a)	PROJECT AND CONTRACTOR NAME (b)	PROJECT LOCATION (c)	DATE COMMENC-ED (d)	EXPECTED COMPLETI-ON DATE (e)	STAGE OF COMPLETION (foundation, lintel, etc) (f)	CONTRACT SUM (g) (GH¢)	AMOUNT PAID (h) (GH¢)	AMOUNT OUTSTAN-DING (i) (GH¢)
SOCIAL								
	M/S ELMALS CONSTRUCTION LTS Construction of 1No. CHPS compound and staff quarters	Gomoa Kweikrom	13/8/2015	13/02/2016	Substructure	198,445.00	60,000.00	138,445.00
	M/S PREFOS LTD. Extension of electricity to Gomoa Lome CHPS compound	Gomoa Lome	2/8/2015		Completed	78,958.60	50,000.00	28,958.60
	ANWIDOT ENTERPRISE Chain link fencing at Aboso CHPS Compound	Gomoa Aboso	11/8/2015		Completed	39,488.00	30,000.00	9,488.00
	M/S EBOTRIC LTD. Construction of 1No. 3unit classroom block, office and store	Gomoa Afransi	3/06/2015		Substructure	120,337.51	50,000.00	70,337.51
	M/S GYEMASCO LTD Supply of 500 mono desk to Fettehman and TI Ahmadiyya SHS	Gomoa Fetteh& Gomoa Potsin	3/06/2015		Supplied	79,250.00	50,000.00	29,250.00

SECTOR PROJECTS (a)	PROJECT AND CONTRACTOR NAME (b)	PROJECT LOCATION (c)	DATE COMMENC-ED (d)	EXPECTED COMPLETI-ON DATE (e)	STAGE OF COMPLETION (foundation, lintel, etc) (f)	CONTRACT SUM (g) (GH¢)	AMOUNT PAID (h) (GH¢)	AMOUNT OUTSTAN-DING (i) (GH¢)
SOCIAL CONT.								
	M/S BE IN GOD LTD Construction of 1 No. 3 Unit classroom block, office, store and staff common room	Gomoa Buduburam	4/09/2015	4/03/2016	Substructure	139,869.65	20,980.45	118,889.20
	M/S EDDIE WALKER ENT Construction of 1 No. CHPS compound	Gomoa Dahom	4/09/2015	4/03/2016	Substructure	160,952.00	24,142.80	136,809.20
ENVIRONMENT								
	M/S RIT PRUMPT CO. LTD Const. of 2No. 2 Seater KVIP latrine with hand-washing facilities in Jukwa Pry. and JHS, Beseadze D/A Pry School for Teachers	Beseadze & Jukwa	20/08/2013	24/02/2014	Completed	99,288.91	95,942.83	3,346.08
	EBOTRIC COMPANY LTD. Construction of 1No. 12 seater WC Toilet facility	Nyanyano kakra	12/10/2014	05/2015	Completed	100,529.50	90,476.55	10,052.95
	MESSRS RURAL WASTE SERVICES LTD. Procurement of 6 No. Refuse containers					45,000.00	41,040.00	3,960.00

2.4: CHALLENGES AND CONSTRAINTS

Although, the district abounds in potentials to facilitate the socio-economic transformation of the district, it faces critical development challenges which need to be addressed. These include;

1. Boundary Disputes: The district shares boundaries with four districts namely Agona West Municipal, Awutu Senya East, Awutu Senya district and Ga South Municipal Assemblies. Proximity with these districts come with it boundary disputes among staff in relation to revenue mobilization

2. Non release of Funds particularly central government transfers (GOG) to schedule one department is a major challenge. Currently, all the schedule one departments have not received their transfers to enable them execute their planned programmes.

3. Inadequate office space for some departments to function: Some departments of the assembly are still occupying rented apartments and in some cases others are sharing the same office space with other departments.

4. Price fluctuations: The sporadic rise in the level of prices of goods and services also tend to affect planned programmes and projects. This has necessitated the assembly to review the contract sum of these projects and programmes awarded to contractors.

5. General Economic challenges: The general economic situation as a result of the erratic power supply has affected businesses in the district. This in turn has affected the internally generated funds (IGF) for 2015 fiscal year.

In spite of these challenges, the Assembly is determined and committed to transform the district economy into a viable one by embarking on programmes to stimulate continuous economic growth and development.

3.0 OUTLOOK FOR 2016

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

Revenue Item	2015 budget (GH¢)	Actual As at June, 2015 (GH¢)	2016 (GH¢)	2017 (GH¢)	2018 (GH¢)
Rates	41,500.00	32,929.90	66,500.00	69,825.00	73,316.00
Fees	75,800.00	22,470.00	114,000.00	119,700.00	125,685.00
Fines	5,500.00	120.00	2,000.00	2,100.00	2,205.00
Licenses	253,900.00	85,791.79	240,500.00	252,525.00	265,151.25
Land	62,500.00	34,080.00	102,000.00	107,100.00	112,455.00
Rent	300.00	0.00	15,000.00	15,750.00	16,538.00
Investment	1,000.00	0.00	500.00	525.00	558.00
Miscellaneous	9,500.00	4,777.00	9,500.00	9,975.00	10,474.00
Total	450,000.00	180,168.69	550,000.00	577,500.00	606,375.00

From the table above, the assembly is projecting a growth rate of 5% in revenue mobilization for each of the successive years (2017 - 2018). Already, robust measures are in place to ensure that this projected revenue is realized in each of the period under review. This will require the effort and involvement of all major stakeholders.

3.1.2: All Revenue Sources

REVENUE SOURCES	2015 budget (GH¢)	Actual As at June 2015(GH¢)	2016 (GH¢)	2017 (GH¢)	2018 (GH¢)
Internally Generated Revenue	450,000.00	180,167.90	550,000.00	595,350.00	622,920.00
Compensation transfers (for decentralized departments)	1,215,046.00	607,523.00	1,325,914.00	1,325,914.67	1,325,914.67
Goods and services transfers (for decentralized departments)	43,687.81	0.00	42,844.00	44,986.20	47,235.51
Assets transfer (for decentralized departments)	0.00	0.00	0.00	0.00	0.00
DACF	3,242,208.04	787,205.06	4,115,435.00	4,526,979.00	4,979,677.00
DDF	1,290,982.90	0.00	1,098,718.00	1,153,654.00	1,211,337.00
School Feeding Programme	450,353.00	153,877.00	450,353.00	472,871.00	496,515.00
UDG	0.00	0.00	0.00	0.00	0.00
MP'S Common Fund – East	75,000.00	88,889.00	75,000.00	80,000.00	85,000.00
MP'S Common Fund – Central	75,000.00	3,000.00	75,000.00	80,000.00	85,000.00
OTHERS					
Disability Fund	72,907.00	14,659.09	72,907.00	72,907.00	72,907.00
SIP/HIPC East	20,000.00	0.00	50,000.00	55,000.00	60,000.00
SIP/HIPC Central	20,000.00	0.00	50,000.00	55,000.00	60,000.00
IDA/SRWSP/UNICEF	46,307.27	84,524.81	220,000.00	120,000.00	120,000.00
GRAND TOTAL	7,001,492.02	1,919,846.21	8,176,171.67	8,762,710.03	9,350,404.34

3.2: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2016

A. GENERAL STRATEGIES

1. Recruitment of commission collectors to augment the revenue staff to assist in revenue mobilization
2. Quarterly formation of revenue tax force to embark on specific collection of ratable items district-wide
3. Build the capacity of revenue staff to equip them with innovative and modern approaches to revenue mobilization.
4. Effective monitoring and supervision of revenue collection in order to block revenue leakages and correct any deviations.
5. Conduct and update existing revenue data to ensure comprehensive revenue collection

B. SPECIFIC STRATEGIES

PROPERTY RATES

6. The assembly intends to embark on valuation of properties especially in Buduburam, Nyanyano, Nyanyano Kakraba and Fetteh.
7. Zoning of the district into two, enabling the assembly to increase the unassessed rates in the fee-fixing resolution to bill property owners in much more endowed towns and use lower rates for property-owners in the less endowed towns.

C. FEES AND FINES:

8. Construction of markets at Afransi and Nyanyano Kakraba to increase revenue
9. Establishment of a district court to prosecute rate defaulters

D. LICENSES:

10. Meeting Small Business Associations (SBA's) quarterly to sensitize members of the need to honour their tax obligations

3.3: EXPENDITURE PROJECTIONS

2016 EXPENDITURE PROJECTIONS					
Expenditure items	2015 Budget (GH¢)	Actual as at June 2015(GH¢)	2016 (GH¢)	2017(GH¢)	2018(GH¢)
COMPENSATION	1,215,046.00	607,523.00	1,372,845.83	1,372,845.83	1,372,845.83
GOODS AND SERVICES	1,915,070.60	714,784.83	3,437,716.17	3,242,202.71	3,459,649.61
ASSETS	3,871,375.42	643,460.26	3,365,609.00	4,147,661.49	4,517,908.90
TOTAL	7,001,492.02	1,965,768.09	8,176,171.00	8,762,710.03	9,350,404.34

The table above depicts the three main expenditure classification of the assembly for the 2016 financial year. The table thus provides ample information that the bulk of year 2016 expenditure will primarily be in the consumption of goods and services, followed by acquisition of assets and then compensation to employees. This could be represented in the chart shown below:

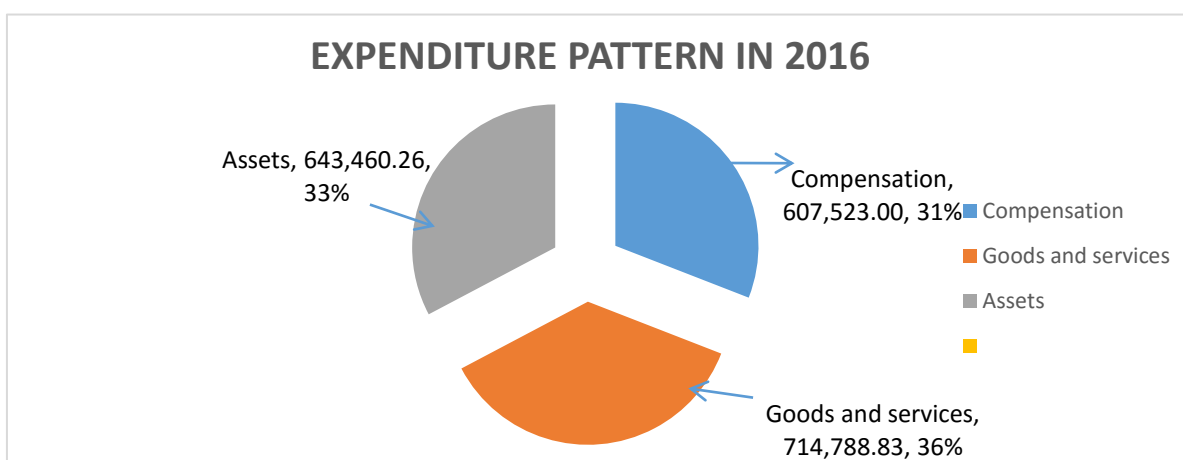


Chart 1: Expenditure Pattern 2016

3.3.1: Summary of 2016 MMDA Budget and Funding Sources

s/N o	Department	Compensation(GH¢)	Goods and Services (GH¢)	Assets (GH¢)	Total	Funding					Total (GH¢)
						IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DDF(GH¢)	OTHERS (GH¢)	
1	Central Administration	727,310.44	2,401,148.14	212,901.06		545,000.00	1,130,732.28	1,334,827.36	60,800.00	270,000.00	3,341,359.64
2	Works department	128,601.76	2,670.00	1,138,938.70	1,270,210.55	1000.00	130,271.76	1,050,020.79	88,918.00	0.00	1,270,210.55
3	Department of Agric.	322,003.80	154,194.00	0.00	476,197.80	2000.00	349,197.80	25,000.00	0.00	100,000.00	476,197.80
4	Department of Social Welfare & community development	143,847.54	85,120.00	0.00	228,967.54	1000.00	155,060.54	0.00	0.00	0.00	228,967.54
5	Physical Planning	51,082.29	3,767.00	370,000.00	424,849.29	1000.00	53,849.29	0.00		140,000.00	424,849.29
	Schedule 2										
6	Trade and Industry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Finance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Education, youth and sports	0.00	73,019.09	1,033,476.20	1,106,495.29	0.00	0.00	826,495.29	280,000.00	280,000.00	1,106,495.29
9	Disaster Prevention and Management	0.00	20,819.72	0.00	20819.72	0.00	0.00	20,841.72	0.00	0.00	20,841.72
10	Health	0.00	301,509.55	1,005,740.29	0.00	0.00	0.00	778,249.84	529,000.00	529,000.00	1,307,249.84
	TOTALS	1,372,845.83	3,042,247.50	3,761,056.34	8,176,171.00	550,000.00	1,819,111.67	4,265,435.00	1,098,718.00	442,907.00	8,176,171.00

In year 2016, a total amount of Eight million One Hundred and Seventy-Six Thousand, One Hundred and Seventy-One Ghana cedis pesewas (GH¢8,176,149.00) has been projected to be received from all revenue sources to enable the assembly successfully implement its planned programs and projects as enshrined in the Annual Action Plan (AAP) and Medium Term Development Plan of the Assembly. Each department would be expected to perform their stated functions in order to ensure a holistic development of the district.

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

The 2016 composite budget is the embodiment of the district priorities and is therefore targetted at addressing the key challenges confronting the district such as poor road network and surface conditions, inadequate educational infrastructure and non-functioning of the sub-district structures. Details of the 2016 budget and the sources of funding are as follows:

Programmes and Projects (by sectors)	IGF (GH¢)	GoG(GH¢)	DACF (GH¢)	DDF (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
Administration, Planning and Budget							
Procurement of Stationery materials			20,000.00			20,000.00	Official assignment and service delivery to the public enhanced and fulfilled timely.
Human Capacity Development			30,621.65	60,800.00		91,421.65	Capacity of staff built to enhance effective and efficient job performance
Support for DPCU			20,000.00			20,000.00	Harmonization and coordination of plans effectively enhanced
Monitoring and Evaluation of Projects and programs			30,000.00			30,000.00	Projects and programmes execution implemented timely
Procurement of Plant for Office Use			80,000.00			80,000.00	Alternative power supply provided to avoid delays in service delivery and official assignment

Programmes and Projects (by sectors)	IGF (GH¢)	GoG(GH¢)	DACF (GH¢)	DDF (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
Administration, Planning and Budget continued							
Operation and Maintenance of Assembly structures			32,901.06			32,901.06	The quality and standards of official properties maintained in order to ensure longevity
Furnishing of new office complex			100,000.00			100,000.00	State of the art logistics provided for the new office complex to enhance productivity and increase effectiveness
Preparation of 2017 Composite Budget			15,000.00			15,000.00	Composite budget prepared timely to reflect and address key challenges
Provision for Rent/Accommodation for decentralized departments			20,000.00			20,000.00	Office space provided for some departments of the assembly to perform their mandated functions
Support for Republic day celebration			10,000.00			10,000.00	Appreciate and celebrate heroes and heroines in order to instil sense of patriotism among citizens duly done
IGF Recurrent Expenditure	495,000.00					495,000.00	To meet recurrent expenses for the effective and efficient administration
Support for DISEC meeting			50,000.00			53,000.00	Peace and order is strictly adhered during, before and after the 2016 election.

Programmes and Projects (by sectors)	IGF (GH¢)	GoG(GH¢)	DACF (GH¢)	DDF (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
Administration, Planning and Budget continued							
Support for Gender Mainstreaming			6,572.75			6,572.75	Emerging Issues on gender properly addressed
MP'S CF East			75,000.00			75,000.00	To implement the MP's programme in line with the AAP
MP'S CF Central			75,000.00			75,000.00	To implement the MP's programme in line with the AAP
Contingency			547,643.19			547,643.19	To meet unplanned expenditure
Economic							
Valuation of properties			50,000.00			50,000.00	Valuation of properties in selected towns in the district implemented to facilitate realistic payment of property-rate to the assembly.
Support for Local Economic Development (LED)Interventions			92,086.71			92,086.71	LED Issues timely supported in the area of Agribusiness, Job creation and PPP initiatives.
Counterpart Fund – International Labour Organization			5,000.00			5,000.00	Capacity of SME's and SBA's built with modern and innovative ways in doing businesses.
Support for Maintenance of feeder Roads			250,000.00			250,000.00	Routine Maintenance of Feeder Roads duly executed to provide mobility of goods and services.

Programmes and Projects (by sectors)	IGF (GH¢)	GoG(GH¢)	DACF (GH¢)	DDF (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
Economic continued							
House-Numbering/Street naming			100,000.00			100,000.00	Government directive adhered and pursued according to stated guidelines
Extension of Electricity to Gomoa Lome CHPS Compound			28,958.60			28,958.60	Outstanding balance due the contractor duly paid
Supply of 200 (250W) complete luminaries street-light			102,400.00			102,400.00	Outstanding balance due the contractor duly paid
Support for Rural Electrification			85,000.00			85,000.00	Increased access to National connection grid in rural towns
Establishment of Artisan /Technology village at Akotsi			60,000.00			60,000.00	Provision set aside to fully establish the village to boost revenue and deepen PPP initiatives
Data Collection on ratable economic units			10,000.00			10,000.00	Phase II of data collection duly conducted to provide realistic data for credible planning and projection as well as ensure strict supervision

Programmes and Projects (by sectors)	IGF (GH¢)	GoG(GH¢)	DACF (GH¢)	DDF (GH¢)	Other Donor(GH¢)	Total Budget (GH¢)	Justification
Economic continued							
Depart. of Agric.							
Build the capacity of farmers on modern trends in agricultural services		27,194.00				27,194.00	Improve agricultural productivity
Support for National Farmers Day			25,000.00			25,000.00	National Famers day duly organized
support for agricultural extension services					100,000.00	100,000.00	Improve agricultural productivity
Support to Department of Agric.	2,000.00					2,000.00	Funds provided to support department of Agric.
Rural Enterprise Project/BAC					50,000.00	50,000.00	Organize training and development programs for SBA's and SME's
Social							
Sports and culture			30,000.00			30,000.00	Sports and cultural activities duly supported
Community Sensitization and education			60,000.00			60,000.00	Citizens sensitized and educated on emerging social problems and challenges that may arise in the course of the year.

Programmes and Projects (by sectors)	IGF (GH¢)	GoG(GH¢)	DACF (GH¢)	DDF (GH¢)	Other Donor(GH¢)	Total Budget (GH¢)	Justification
Creation of recreational park at Nyanyano Kakraba			30,000.00			30,000.00	Recreational park established timely
Self-Help projects			182,547.73			182,547.73	Support community initiated projects
MP'S SIP/HIPC Central					50,000.00	100,000.00	To implement MPs programme
MP's SIP/HIPC East					50,000.00	100,000.00	To implement MPs programme
IDA/SRWSP/UNICEF					120,000.00	120,000.00	To support projects & programmes
Education							
Supply of mono-desk to T.I Ahmadiyya School at Potsin and Fettehman SHS at Fetteh			29,250.00			29,250.00	Funds duly released to pay outstanding balance on the above project
Construction of 1 No. 6 Unit Classroom block at Dominase			250,000.00			250,000.00	Increase enrolment for national development
Completion of 1 No. 6 Unit Classroom block at Afransi SDA			140,000.00			140,000.00	Increase enrolment for national development
Completion of 1 No. 6 Unit Classroom block at Fetteh Kakraba			50,000.00			50,000.00	Increase enrolment for national development

Programmes and Projects (by sectors)	IGF (GH₵)	GoG (GH₵)	DACF (GH₵)	DDF (GH₵)	Other Donor(GH₵)	Total Budget (GH₵)	Justification
Construction of 1 No. KG Block at Adabra			95,000.00			95,000.00	Increase enrolment for national development
Construction of 1 No. 2 Unit Teacher Quarters at Gomoa Afransi				160,000.00		160,000.00	Increase enrolment for national development
Completion of 1 No. 6 Unit classroom at Nyanyano Kakraba AME Zion school				120,000.00		120,000.00	Increase enrolment for national development
Completion of 1 No. 3 Unit Classroom block at Buduburam			118,889.20			118,889.20	Increase enrolment for national development
Completion of 1 No. 3 Unit Classroom block at Afransi			70,337.00			70,337.00	Increase enrolment for national development
Support for STMIE			8,682.87			8,682.87	Funds provided to build the capacity of students
Support for my first day at School			4,000.00			4,000.00	In line with government policy of promoting Free Compulsory Education
Procurement of Logistics for Teaching and learning Materials			8,500.00			8,500.00	To procure logistics to be distributed to schools districtwide to enhance teaching and learning

Programmes and Projects (by sectors)	IGF (GH¢)	GoG(GH¢)	DACF (GH¢)	DDF (GH¢)	Other Donor(GH¢)	Total Budget (GH¢)	Justification
Annual Best Teacher Award			8,000.00			8,000.00	To procure award packages to organize the annual best teacher award
District Mock Exams			13,836.22			13,836.22	To support GES to organize the District Mock Exams
Support for Brilliant But Needy Students			30,000.00			30,000.00	This initiative is to support brilliant but Needy Students
Monitoring of GSFP			10,000.00			10,000.00	Monitor the GSFP
Ghana School Feeding Programme		450,353.00				450,353.00	Payment of funds to caterers under the GSFP
Support for National Independence Day Celebration			15,000.00			15,000.00	Organize the programme to instil patriotism among the citizenry.
Health							
Provision of Chain Link Fencing at Gomoa Aboso CHPS compound			9,488.00			9,488.00	Retention duly paid to contractor
Construction of CHPS Compound at Dahom			136,809.20			136,809.20	Increase access to basic healthcare
Construction of CHPS compound and nurses quarters at Kweikrom			138,445.00			138,445.00	Increase access to basic healthcare

Programmes and Projects (by sectors)	IGF (GH¢)	GoG(GH¢)	DACF (GH¢)	DDF ((GH¢)	Other Donor(GH¢)	Total Budget (GH¢)	Justification
Health continued							
Construction of Maternity Block at Gomoa Obuasi				160,000.00		160,000.00	To reduce maternal mortality
Construction of CHPS compound at Asebu-Pomadze				169,000.00		169,000.00	To provide access to basic health services
Construction of female ward at Nyanyano Kakraba Health Centre				160,000.00		160,000.00	To help reduce maternal mortality
Support to HIV/AIDS			18,254.78			18,254.78	Prevent new HIV/AIDS
Support to Malaria Prevention			18,254.77			18,254.77	To prevent new malaria prevention
Support for National Immunization Day			5,000.00			5,000.00	To ensure prevention against the six killer diseases
Counterpart fund for Construction of Police station at Asebu-Pomadze			85,000.00			85,000.00	To provide funds to support the community to build a station in order to ensure the maintenance of law and order
Social Welfare and Community Dev't	1,000.00	11,213.00				12,213.00	To implement core responsibilities in line with the District Annual Action Plan

Programmes and Projects (by sectors)	IGF (GH¢)	GoG(GH¢)	DACF (GH¢)	DDF (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
Support for PWD		72,907.00				72,907.00	To support organized activities of Persons with Disabilities
Town and Country Planning Department	1,000.00	2,767.00				3,767.00	To ensure smooth operation of mandated administrative functions
Preparation of Planning Scheme for Technology Village at Akotsi			20,000.00			20,000.00	To provide properly approved settlement plan for Artisanal village
Provision of sites and services for Artisanal village				140,000.00		140,000.00	To provide services for the Artisanal Vilage
Infrastructure							
Completion of Office Block			123,607.37			123,607.37	To complete the administrative office complex
Construction of 1 No. Health Insurance office			241,488.09			241,488.09	Funds earmarked to commence the establishment of a permanent office
Construction of satellite Market at Gomoa Afransi			80,000.00			80,000.00	To improve the economic conditions of the people
IGF Counterpart Fund- Const. of warehouse	50,000.00					50,000.00	To use IGF to support Capital Expenditure

Programmes and Projects (by sectors)	IGF (GH¢)	GoG(GH¢)	DACF (GH¢)	DDF (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
Repairs of 15 No. Boreholes districtwide				18,918.00		18,918.00	Boreholes timely repaired to provide clean water and reduce any health hazards
Rehabilitation of Area Council Office at Nyanyano, Afransi and Ekwamkrom			43,102.47			43,102.47	To ensure development of sub-district structures
Construction of Area Council at Nyanyano Kakraba				70,000.00		70,000.00	To ensure development of sub-district structures
Furnishing of three(3) Area Council			29,916.62			29,916.62	To provide logistics to support the area council offices
Works							
GOG transfers to Feeder Roads		1,670.00				1,670.00	To carry out regular monitoring and supervision of projects
Department of Works	1,000.00					1,000.00	To carry out monitoring and supervision of projects
Finance							
Compensation of employees	46,931.16	1,325,914.67				1,372,827.83	Monthly salaries and wages of staff regularly paid
Environment							
Construction of 1 No. 14 Seater WC Toilet at Gomoa Akotsi			100,000.00			100,000.00	Ensure a clean environment in the district

Programmes and Projects (by sectors)	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
Environment Continued							
Sanitation Management			120,000.00			120,000.00	To improve the sanitary conditions in the district
Preparation of Final disposal site at Kweikrom				40,000.00		40,000.00	To provide final sites to ensure clean environment in the district
Disaster Management			20,841.72			20,841.72	To mitigate against natural occurrences
GRAND TOTAL	550,000.00	1,819,111.67	4,265,435.00	1,098,718.00	442,907.00	8,176,171.00	

CONCLUSION

The 2016 composite budget of the assembly will help to address the key challenges facing the assembly and reflect positively in the standard of life of the ordinary citizen. This requires strategic planning, effective mobilization of revenue, judicious use of resources and careful monitoring and supervision of all stake-holders to make the implementation of the 2016 composite budget a success.

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	1,486,915		
010201 2.1 Improve fiscal revenue mobilization and management	7,626,172	384,000		
020105 1.5 Expand opportunities for job creation	0	97,087		
030105 1.5. Improve institutional coordination for agriculture development	0	54,194		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	250,000		
050402 4.2 Develop social, community and recreational facilities	0	30,000		
050506 5.6. Ensure efficient utilisation of energy	0	216,358		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	373,767		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	626,332		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,033,476		
060104 1.4. Improve quality of teaching and learning	0	73,019		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	1,326,170		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	5,908		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	2,147,640		
070401 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	65,000		
070404 4.4. Ensure equity and social cohesion at all levels of society	0	6,305		
Grand Total ¢	7,626,172	8,176,171	-549,999	-6.73

**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>
203 01 01 001 24				
Central Administration, Administration (Assembly Office),	8,176,171.67	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Ensure efficient allocation of the DACF by the end of 2016				
From other general government units	4,115,435.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,115,435.00	0.00	0.00	0.00
<i>Output</i> 0002 Ensure strict adherence on the efficient utilization of the MP's Common Fund by the end of 2016				
From other general government units	150,000.00	0.00	0.00	0.00
1331003 DACF - MP	150,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Ensure effective utilization of Funds from Donor Partners and others by the end of 2016				
From other general government units	370,000.00	0.00	0.00	0.00
1331005 HIPC	100,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	270,000.00	0.00	0.00	0.00
Property income	72,907.00	0.00	0.00	0.00
1412017 Transfer	72,907.00	0.00	0.00	0.00
<i>Output</i> 0004 Ensure effective and timely utilization of Statutory Funds by the end of 2016				
Sales of goods and services	450,353.00	0.00	0.00	0.00
1423188 Feeding Fee	450,353.00	0.00	0.00	0.00
<i>Output</i> 0005 Ensure effective allocation and timely use of the District Development Facility(DDF) by the end of 2016				
From other general government units	1,098,718.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,800.00	0.00	0.00	0.00
1331011 District Development Facility	1,037,918.00	0.00	0.00	0.00
<i>Output</i> 0006 Compensation of Employees on monthly basis				
From other general government units	1,325,914.67	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,325,914.67	0.00	0.00	0.00
<i>Output</i> 0007 Ensure effective utilization of GOG Funds to Decentralized Departments				
From other general government units	42,844.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	42,844.00	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Revenue on rates increased by the end of 2016				
Property income	66,500.00	0.00	0.00	0.00
1412022 Property Rate	65,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,500.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue on Lands and Royalties increased by the end of 2016				
Property income	102,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	2,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	100,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue on Licenses increased by the end of 2016				
Sales of goods and services	240,500.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422003 Hawkers License	2,000.00	0.00	0.00	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>
1422005 Chop Bar License	8,000.00	0.00	0.00	0.00
1422007 Liquor License	6,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	10,000.00	0.00	0.00	0.00
1422012 Kiosk License	30,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	6,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019 Sawmills	1,500.00	0.00	0.00	0.00
1422023 Communication Centre	3,000.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	1,000.00	0.00	0.00	0.00
1422036 Petroleum Products	12,000.00	0.00	0.00	0.00
1422044 Financial Institutions	12,000.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422053 Block Manufacturers	2,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,500.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	1,500.00	0.00	0.00	0.00
1422061 Susu Operators	1,000.00	0.00	0.00	0.00
1422071 Business Providers	50,000.00	0.00	0.00	0.00
1422074 Registration of Quarries	6,000.00	0.00	0.00	0.00
1422083 Gravel and Stone Winners	30,000.00	0.00	0.00	0.00
1423086 Car Stickers	40,000.00	0.00	0.00	0.00
1423253 Hiring of chairs, tables and canopies/Video Camera	500.00	0.00	0.00	0.00
1423603 Water	2,000.00	0.00	0.00	0.00
Output 0004 Revenue on Fees increased by the end of 2016				
Sales of goods and services	114,000.00	0.00	0.00	0.00
1423001 Markets	3,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	10,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,000.00	0.00	0.00	0.00
1423007 Pounds	20,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	500.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	10,000.00	0.00	0.00	0.00
1423306 Livestock Movement	500.00	0.00	0.00	0.00
1423464 Sale of Health Forms	20,000.00	0.00	0.00	0.00
1423528 Development Levy	3,000.00	0.00	0.00	0.00
1423579 Car Pass	40,000.00	0.00	0.00	0.00
Output 0005 Revenue on Rents of Assembly Land/Buildings by the end of 2016				
Property income	15,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	15,000.00	0.00	0.00	0.00
Output 0006 Revenue on Court Fines increased by the end of 2016				
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	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>
<i>Output</i>	0007 Revenue on Investment increased by the end of 2016				
	Property income	500.00	0.00	0.00	0.00
1415008	Investment Income	500.00	0.00	0.00	0.00
<i>Output</i>	0008 Revenue on Miscellaneuos increased by the end of 2016				
	Fines, penalties, and forfeits	9,500.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	9,500.00	0.00	0.00	0.00
Grand Total		8,176,171.67	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	1,325,915	2,340,940	2,417,691	6,084,546	161,000	339,000	50,000	550,000	0	0	0	100,000	0	470,800	897,918	1,368,718	8,176,171
Gomoa East District - Afransi	1,325,915	2,340,940	2,417,691	6,084,546	161,000	339,000	50,000	550,000	0	0	0	100,000	0	470,800	897,918	1,368,718	8,176,171
Central Administration	680,379	1,726,020	80,000	2,486,399	161,000	334,000	50,000	545,000	0	0	0	100,000	0	330,800	0	330,800	3,535,106
Administration (Assembly Office)	680,379	1,726,020	80,000	2,486,399	161,000	334,000	50,000	545,000	0	0	0	100,000	0	330,800	0	330,800	3,535,106
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	73,019	753,476	826,495	0	0	0	0	0	0	0	0	0	0	280,000	280,000	1,106,495
Office of Departmental Head	0	73,019	753,476	826,495	0	0	0	0	0	0	0	0	0	0	280,000	280,000	1,106,495
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	161,510	616,742	778,252	0	0	0	0	0	0	0	0	0	0	547,918	547,918	1,326,170
Office of District Medical Officer of Health	0	161,510	616,742	778,252	0	0	0	0	0	0	0	0	0	0	547,918	547,918	1,326,170
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	322,004	52,194	0	374,198	0	2,000	0	2,000	0	0	0	0	0	0	0	0	376,198
Physical Planning	51,082	132,767	100,000	283,849	0	1,000	0	1,000	0	0	0	0	0	140,000	0	140,000	424,849
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	51,082	132,767	100,000	283,849	0	1,000	0	1,000	0	0	0	0	0	140,000	0	140,000	424,849
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	143,848	11,213	0	155,061	0	1,000	0	1,000	0	0	0	0	0	0	0	0	156,061
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	43,888	5,408	0	49,296	0	500	0	500	0	0	0	0	0	0	0	0	49,796
Community Development	99,960	5,805	0	105,765	0	500	0	500	0	0	0	0	0	0	0	0	106,265
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	128,602	184,218	867,472	1,180,292	0	1,000	0	1,000	0	0	0	0	0	0	70,000	70,000	1,251,292
Office of Departmental Head	128,602	0	0	128,602	0	0	0	0	0	0	0	0	0	0	0	0	128,602
Public Works	0	184,218	617,472	801,690	0	1,000	0	1,000	0	0	0	0	0	0	70,000	70,000	872,690
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	250,000	250,000	0	0	0	0	0	0	0	0	0	0	0	0	250,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 1,130,732
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2030101001	Gomoa East District - Afransi_Central Administration Administration (Assembly Office)_Central						
Location Code	0208100	Gomoa East - Afransi						

Compensation of employees [GFS] 680,379

Objective	000000	Compensation of Employees						680,379
National Strategy	0000000	Compensation of Employees						680,379
Output	0000			Yr.1	Yr.2	Yr.3		680,379
Activity	000000			0	0	0		680,379

Wages and Salaries								602,099
21110	Established Position							602,099
2111001	Established Post							602,099
Social Contributions								78,280
21210	Actual social contributions [GFS]							78,280
2121001	13% SSF Contribution							78,280

Use of goods and services 450,353

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						450,353
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						450,353
Output	0020	Use of statutory Funds in accordance to strict guidelines by the end of 2016		Yr.1	Yr.2	Yr.3		450,353
Activity	620384	School Feeding Programme		1	1	1		450,353

Use of goods and services								450,353
22101	Materials - Office Supplies							450,353
2210113	Feeding Cost							450,353

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>	545,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2030101001	Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central					
Location Code	0208100	Gomoa East - Afransi					

Compensation of employees [GFS]							161,000
Objective	000000	Compensation of Employees					161,000
National Strategy	0000000	Compensation of Employees					161,000
Output	0000			Yr.1	Yr.2	Yr.3	161,000
				0	0	0	
Activity	000000			0.0	0.0	0.0	161,000

Wages and Salaries							155,601
21111	Wages and salaries in cash [GFS]						41,532
2111102	Monthly paid & casual labour						41,532
21112	Wages and salaries in cash [GFS]						114,069
2111224	Traditional Authority Allowance						8,000
2111225	Commissions						57,069
2111243	Transfer Grants						15,000
2111244	Out of Station Allowance						5,000
2111247	Overtime						3,500
2111248	Special Allowance/Honorarium						25,500
Social Contributions							5,399
21210	Actual social contributions [GFS]						5,399
2121001	13% SSF Contribution						5,399

Use of goods and services							316,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management					316,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue					316,000
Output	0008	Control Expenditure on IGF by the end of 2016		Yr.1	Yr.2	Yr.3	316,000
				1	1	1	
Activity	620175	Travelling and Transport		1.0	1.0	1.0	101,000

Use of goods and services							101,000
22105	Travel - Transport						95,000
2210505	Running Cost - Official Vehicles						80,000
2210509	Other Travel & Transportation						15,000
22113							6,000
2211304	Insurance-Official Vehicles						6,000
Activity	620176	Maintenance and Repairs of Official Properties		1.0	1.0	1.0	23,500

Use of goods and services							23,500
22105	Travel - Transport						15,000
2210502	Maintenance & Repairs - Official Vehicles						15,000
22106	Repairs - Maintenance						8,500
2210603	Repairs of Office Buildings						3,000
2210606	Maintenance of General Equipment						5,500
Activity	620377	General Expenditure		1.0	1.0	1.0	176,500

Use of goods and services							176,500
22101	Materials - Office Supplies						37,500
2210101	Printed Material & Stationery						20,000
2210103	Refreshment Items						6,500
2210110	Specialised Stock						4,000
2210111	Other Office Materials and Consumables						1,000

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

2016

	2210115	Textbooks & Library Books							3,000
	2210118	Sports, Recreational & Cultural Materials							3,000
	22102	Utilities							24,200
	2210201	Electricity charges							15,000
	2210202	Water							3,000
	2210203	Telecommunications							2,000
	2210204	Postal Charges							200
	2210205	Sanitation Charges							4,000
	22103	General Cleaning							4,000
	2210301	Cleaning Materials							4,000
	22104	Rentals							6,000
	2210404	Hotel Accommodations							6,000
	22107	Training - Seminars - Conferences							59,800
	2210702	Visits, Conferences / Seminars (Local)							37,000
	2210709	Allowances							5,800
	2210710	Staff Development							15,000
	2210711	Public Education & Sensitization							2,000
	22109	Special Services							45,000
	2210902	Official Celebrations							45,000
Activity	620379	Others				1.0	1.0	1.0	15,000
									15,000
Use of goods and services									15,000
	22112	Emergency Services							15,000
	2211203	Emergency Works							15,000
									15,000
Other expense									18,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management							18,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue							18,000
Output	0008	Control Expenditure on IGF by the end of 2016				Yr.1	Yr.2	Yr.3	18,000
						1	1	1	
Activity	620377	General Expenditure				1.0	1.0	1.0	18,000
Miscellaneous other expense									18,000
	28210	General Expenses							18,000
	2821009	Donations							15,000
	2821015	Special Operations (Peace Keeping)							3,000
Non Financial Assets									50,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management							50,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue							50,000
Output	0008	Control Expenditure on IGF by the end of 2016				Yr.1	Yr.2	Yr.3	50,000
						1	1	1	
Activity	620378	Use of IGF to construct a warehouse				1.0	1.0	1.0	50,000
Fixed assets									50,000
	31112	Nonresidential buildings							50,000
	3111204	Office Buildings							50,000

**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	12602	CF (MP)			Total By Funding 150,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2030101001	Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central			
Location Code	0208100	Gomoa East - Afransi			
Use of goods and services					150,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			150,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan			150,000
Output	0018	Use MP'S common Fund to support development Projects by the end of 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	620380	MP'S Common Fund East	1.0	1.0	1.0
		Use of goods and services			75,000
	22101	Materials - Office Supplies			75,000
	2210108	Construction Material			75,000
Activity	620381	MP's Common Fund Central	1.0	1.0	1.0
		Use of goods and services			75,000
	22101	Materials - Office Supplies			75,000
	2210108	Construction Material			75,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding		1,205,667		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2030101001	Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central						
Location Code	0208100	Gomoa East - Afransi						
Use of goods and services								1,125,667
Objective	020105	1.5 Expand opportunities for job creation						97,087
National Strategy	2010502	1.5.2 Support the creation of business opportunities						97,087
Output	0001	Reduce the unemployment level by the end of 2016		Yr.1	Yr.2	Yr.3		97,087
Activity	620319	Support for LED Intervention (Agri-Business/PPP Initiative/Rural Enterprise Programmes/Job Creation		1	1	1		92,087
Use of goods and services								92,087
22107 Training - Seminars - Conferences								92,087
2210702 Visits, Conferences / Seminars (Local)								92,087
Activity	620320	Counterpart Fund - ILO		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
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						963,580
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						904,107
Output	0002	Provide Rent/Accommodation for decentralized departments by the end of 2016		Yr.1	Yr.2	Yr.3		20,000
Activity	620325	Rent/Accommodation for Decentralized Departments		1	1	1		20,000
Use of goods and services								20,000
22104 Rentals								20,000
2210405 Rental of Land and Buildings								20,000
Output	0006	Organize statutory programs by the end of 2016		Yr.1	Yr.2	Yr.3		25,000
Activity	620329	Support for Republic Day Celebration		1	1	1		10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210902 Official Celebrations								10,000
Activity	620330	Support for Independence Day Celebration		1.0	1.0	1.0		15,000
Use of goods and services								15,000
22109 Special Services								15,000
2210902 Official Celebrations								15,000
Output	0007	Conduct data collection by the end of 2016		Yr.1	Yr.2	Yr.3		10,000
Activity	620331	Data Collection on Ratable Economic Units		1	1	1		10,000
Use of goods and services								10,000
22105 Travel - Transport								10,000
2210503 Fuel & Lubricants - Official Vehicles								10,000
Output	0008	Support Sports and Culture Districtwide by the end of 2016		Yr.1	Yr.2	Yr.3		30,000
Activity	620332	Sports and Culture		1	1	1		30,000
Use of goods and services								30,000

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

		22101	Materials - Office Supplies						30,000
		2210118	Sports, Recreational & Cultural Materials						30,000
Output	0009		Support for Security to maintain Law and Order Districtwide by the end of 2016	Yr.1	Yr.2	Yr.3			50,000
				1	1	1			
Activity	620333		Support for security	1.0	1.0	1.0			50,000
			Use of goods and services						50,000
		22106	Repairs - Maintenance						50,000
		2210621	Security Gardgets						50,000
Output	0010		Monitor the Ghana School Feeding Programme by the end of 2016	Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	620334		Monitoring of GSFP	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	0011		Furnishing of Office Complex by the end of 2016	Yr.1	Yr.2	Yr.3			100,000
				1	1	1			
Activity	620335		Furnishing of Office Complex	1.0	1.0	1.0			100,000
			Use of goods and services						100,000
		22101	Materials - Office Supplies						100,000
		2210102	Office Facilities, Supplies & Accessories						100,000
Output	0012		Provide funds to meet unplanned expenditure	Yr.1	Yr.2	Yr.3			547,643
				1	1	1			
Activity	620378		Contingency	1.0	1.0	1.0			547,643
			Use of goods and services						547,643
		22112	Emergency Services						547,643
		2211203	Emergency Works						547,643
Output	0013		Provide funds for Disaster Management by the end of 2016	Yr.1	Yr.2	Yr.3			20,842
				1	1	1			
Activity	620379		Disaster Management	1.0	1.0	1.0			20,842
			Use of goods and services						20,842
		22101	Materials - Office Supplies						20,842
		2210110	Specialised Stock						20,842
Output	0015		Build the Capacity of staff using DACF by the end of 2016	Yr.1	Yr.2	Yr.3			30,622
				1	1	1			
Activity	620316		Human Capacity Development	1.0	1.0	1.0			30,622
			Use of goods and services						30,622
		22107	Training - Seminars - Conferences						30,622
		2210710	Staff Development						30,622
Output	0016		Conduct Community Sensitization by the end of 2016	Yr.1	Yr.2	Yr.3			60,000
				1	1	1			
Activity	620318		Community Sensitization and Education	1.0	1.0	1.0			60,000
			Use of goods and services						60,000
		22107	Training - Seminars - Conferences						60,000
		2210711	Public Education & Sensitization						60,000
National Strategy	7020102		2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill						59,474
Output	0001		Mainstream Gender Issues in the Assembly Planning system by the end of 2016	Yr.1	Yr.2	Yr.3			6,573
				1	1	1			
Activity	620324		Gender Mainstreaming	1.0	1.0	1.0			6,573
			Use of goods and services						6,573
		22107	Training - Seminars - Conferences						6,573
		2210711	Public Education & Sensitization						6,573

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

Output	0003	Provide stationery materials to enhance official assignment by the end of 2016	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	620326	Supply of Stationery for Official Use	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210101 Printed Material & Stationery				20,000
Output	0004	To ensure that projects and programs are of sound quality and standard by the end of 2016	Yr.1	Yr.2	Yr.3	32,901
			1	1	1	
Activity	620327	Operation and Maintenance of Official Residence/Equipments	1.0	1.0	1.0	32,901
		Use of goods and services				32,901
		22106 Repairs - Maintenance				32,901
		2210606 Maintenance of General Equipment				32,901
Objective	070401	2.3 Int'ge & Inst'nalize p'patory district level pl'ning & budgeting				65,000
National Strategy	7040102	4.1.2 Ensure enactment of LI for effective implementation of National Development Planning Acts 480 and 479				65,000
Output	0001	Promote coordination and harmonization of the development process by the end of 2016	Yr.1	Yr.2	Yr.3	65,000
			1	1	1	
Activity	620321	Support for District Planning and Coordinating Unit (DPCU)	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22107 Training - Seminars - Conferences				20,000
		2210702 Visits, Conferences / Seminars (Local)				20,000
Activity	620322	Monitoring and Coordination of Assembly Projects	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22105 Travel - Transport				30,000
		2210503 Fuel & Lubricants - Official Vehicles				30,000
Activity	620323	Preparation of 2017 Composite Budget	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210702 Visits, Conferences / Seminars (Local)				15,000
Non Financial Assets						80,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				80,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				80,000
Output	0017	Provide an alternative source of power by the end of 2016	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	620328	Procurement and Installation of Plant for Office Use	1.0	1.0	1.0	80,000
		Fixed assets				80,000
		31122 Other machinery and equipment				80,000
		3112206 Plant and Machinery				80,000

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	12607	CF	Total By Funding				72,907
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2030101001	Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central					
Location Code	0208100	Gomoa East - Afransi					

			Other expense				72,907
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					72,907
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					72,907
Output	0020	Use of statutory Funds in accordance to strict guidelines by the end of 2016		Yr.1	Yr.2	Yr.3	72,907
				1	1	1	
Activity	620385	Disability Fund		1.0	1.0	1.0	72,907
		Miscellaneous other expense					72,907
	28210	General Expenses					72,907
	2821009	Donations					72,907

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled	Total By Funding				270,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2030101001	Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central					
Location Code	0208100	Gomoa East - Afransi					

			Use of goods and services				270,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					270,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					270,000
Output	0019	Donor Funds for development Projects by the end of 2016		Yr.1	Yr.2	Yr.3	220,000
				1	1	1	
Activity	620382	IDA/SRSWP/UNICEF and Others		1.0	1.0	1.0	220,000
		Use of goods and services					220,000
	22107	Training - Seminars - Conferences					220,000
	2210702	Visits, Conferences / Seminars (Local)					220,000
Output	0020	Use of statutory Funds in accordance to strict guidelines by the end of 2016		Yr.1	Yr.2	Yr.3	50,000
				1	1	1	
Activity	620388	Rural Enterprise Project/BAC		1.0	1.0	1.0	50,000
		Use of goods and services					50,000
	22107	Training - Seminars - Conferences					50,000
	2210702	Visits, Conferences / Seminars (Local)					50,000

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	14005	SIP		Total By Funding		100,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2030101001	Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central						
Location Code	0208100	Gomoa East - Afransi						

				Use of goods and services			100,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					100,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					100,000
Output	0020	Use of statutory Funds in accordance to strict guidelines by the end of 2016		Yr.1	Yr.2	Yr.3	100,000
Activity	620386	SIP/HIPC East		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
Activity	620387	SIP/HIPC Central		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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		Total By Funding		60,800		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2030101001	Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central						
Location Code	0208100	Gomoa East - Afransi						

				Use of goods and services			60,800
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					60,800
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					60,800
Output	0014	Build the capacity of staff using DDF Funds by the end of 2016		Yr.1	Yr.2	Yr.3	60,800
Activity	620317	Human Capacity Development (DDF)		1.0	1.0	1.0	60,800
Use of goods and services							60,800
22107 Training - Seminars - Conferences							60,800
2210702 Visits, Conferences / Seminars (Local)							60,800
Total Cost Centre						3,535,106	

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	826,495
Function Code	70980	Education n.e.c					
Organisation	2030301001	Gomoa East District - Afransi Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0208100	Gomoa East - Afransi					

Use of goods and services							35,019
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Objective	060104	1.4. Improve quality of teaching and learning					35,019
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National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials					35,019
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Output	0001	To improve upon the quality of teaching and learning by the end of 2016	Yr.1	Yr.2	Yr.3		35,019
			1	1	1		

Activity	620310	Support for Science, Technology, Mathematics, Innovation and Education (STMIE)	1.0	1.0	1.0		8,683
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Use of goods and services							8,683
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22101	Materials - Office Supplies						8,683
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2210117	Teaching & Learning Materials						8,683
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Activity	620311	Support for My First Day at School	1.0	1.0	1.0		4,000
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Use of goods and services							4,000
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22101	Materials - Office Supplies						4,000
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2210117	Teaching & Learning Materials						4,000
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Activity	620312	Procurement of Logistics for Teaching and learning	1.0	1.0	1.0		8,500
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Use of goods and services							8,500
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22101	Materials - Office Supplies						8,500
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2210117	Teaching & Learning Materials						8,500
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Activity	620315	District Mock Exams	1.0	1.0	1.0		13,836
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Use of goods and services							13,836
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22107	Training - Seminars - Conferences						13,836
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2210703	Examination Fees and Expenses						13,836
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Other expense							38,000
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Objective	060104	1.4. Improve quality of teaching and learning					38,000
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National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials					38,000
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Output	0001	To improve upon the quality of teaching and learning by the end of 2016	Yr.1	Yr.2	Yr.3		38,000
			1	1	1		

Activity	620313	Annual Best Teacher Award	1.0	1.0	1.0		8,000
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Miscellaneous other expense							8,000
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28210	General Expenses						8,000
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2821008	Awards & Rewards						8,000
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Activity	620314	Support for Brilliant but needy student	1.0	1.0	1.0		30,000
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Miscellaneous other expense							30,000
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28210	General Expenses						30,000
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2821012	Scholarship/Awards						30,000
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Non Financial Assets							753,476
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Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					753,476
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National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					753,476
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Output	0001	Provide Educational Infrastructure by the end of 2016	Yr.1	Yr.2	Yr.3		753,476
			1	1	1		

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

Activity	620303	Construction of 1No. 3 Unit classroom block at Buduburam	1.0	1.0	1.0	118,889
Fixed assets						118,889
31112 Nonresidential buildings						118,889
3111256 WIP School Buildings						118,889
Activity	620304	Construction of 3 Unit classrom block, office, store and staff common room at Afransi	1.0	1.0	1.0	70,337
Fixed assets						70,337
31112 Nonresidential buildings						70,337
3111256 WIP School Buildings						70,337
Activity	620305	Supply of 500 Mono desk to T I Ahmadiyya school at Potsin and Fettehman Senior High School at Gomoa Fetteh	1.0	1.0	1.0	29,250
Fixed assets						29,250
31131 Infrastructure Assets						29,250
3113160 WIP Furniture and Fittings						29,250
Activity	620306	Construction of 1No. 6 unit classroom block at Dominase	1.0	1.0	1.0	250,000
Fixed assets						250,000
31112 Nonresidential buildings						250,000
3111205 School Buildings						250,000
Activity	620307	Completion of 6 unit classroom block at Gomoa Afransi	1.0	1.0	1.0	140,000
Fixed assets						140,000
31112 Nonresidential buildings						140,000
3111256 WIP School Buildings						140,000
Activity	620308	Completion of 1 No. 6 unit classroom block at Fetteh Kakraba	1.0	1.0	1.0	50,000
Fixed assets						50,000
31112 Nonresidential buildings						50,000
3111256 WIP School Buildings						50,000
Activity	620309	Construction of 1 No. KG block at Adabra	1.0	1.0	1.0	95,000
Fixed assets						95,000
31112 Nonresidential buildings						95,000
3111205 School Buildings						95,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			280,000
Function Code	70980	Education n.e.c				
Organisation	2030301001	Gomoa East District - Afransi Education, Youth and Sports_Office of Departmental Head_Central Administration_Central				
Location Code	0208100	Gomoa East - Afransi				
Non Financial Assets						280,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				280,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels				280,000
Output	0001	Provide Educational Infrastructure by the end of 2016	Yr.1	Yr.2	Yr.3	280,000
			1	1	1	
Activity	620301	Construction of 1 No. 2 Unit Teachers Quarters at Gomoa Afransi	1.0	1.0	1.0	160,000
Fixed assets						160,000
31112 Nonresidential buildings						160,000
3111205 School Buildings						160,000
Activity	620302	Construction of 1No. 3 Unit KG Block at Anapansu Kobina Andoh	1.0	1.0	1.0	120,000
Fixed assets						120,000
31112 Nonresidential buildings						120,000
3111205 School Buildings						120,000

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

Total Cost Centre 1,106,495

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		778,252	
Function Code	70721	General Medical services (IS)						
Organisation	2030401001	Gomoa East District - Afransi Health Office of District Medical Officer of Health Central						
Location Code	0208100	Gomoa East - Afransi						
Use of goods and services								161,510
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						161,510
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						161,510
Output	0002	Support for District Response Initiative (DRI) by the end of 2016			Yr.1	Yr.2	Yr.3	41,510
Activity	620342	Support to HIV/AIDS Programme			1	1	1	18,255
		Use of goods and services						18,255
	22107	Training - Seminars - Conferences						18,255
	2210702	Visits, Conferences / Seminars (Local)						18,255
Activity	620343	Support for Malaria Prevention Programme			1.0	1.0	1.0	18,255
		Use of goods and services						18,255
	22107	Training - Seminars - Conferences						18,255
	2210702	Visits, Conferences / Seminars (Local)						18,255
Activity	620344	Support for National Immunization Programme			1.0	1.0	1.0	5,000
		Use of goods and services						5,000
	22105	Travel - Transport						5,000
	2210503	Fuel & Lubricants - Official Vehicles						5,000
Output	0004	Improve the Current Sanitation Situation by the end of 2016			Yr.1	Yr.2	Yr.3	120,000
Activity	620346	Sanitation Management			1	1	1	120,000
		Use of goods and services						120,000
	22102	Utilities						120,000
	2210205	Sanitation Charges						120,000
Non Financial Assets								616,742
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						616,742
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						100,000
Output	0004	Improve the Current Sanitation Situation by the end of 2016			Yr.1	Yr.2	Yr.3	100,000
Activity	620345	Construction of 1 No. 14 seater WC Toilet at Gomoa Akotsi			1.0	1.0	1.0	100,000
		Fixed assets						100,000
	31113	Other structures						100,000
	3111303	Toilets						100,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						516,742
Output	0001	Increase Access to Health Care by the end of 2016			Yr.1	Yr.2	Yr.3	516,742
Activity	620339	Construction of CHPS Compound at Dahom			1.0	1.0	1.0	136,809
		Fixed assets						136,809
	31112	Nonresidential buildings						136,809
	3111253	WIP Health Centres						136,809
Activity	620340	Construction of CHPS Compound and Nurses Quarters at Kweikrom			1.0	1.0	1.0	138,445

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

Fixed assets										138,445
31112 Nonresidential buildings										138,445
3111253 WIP Health Centres										138,445
Activity	620341	Construction of 1 No. Health Insurance Office				1.0	1.0	1.0		241,488
Fixed assets										241,488
31112 Nonresidential buildings										241,488
3111207 Health Centres										241,488
Amount (GHe)										
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							Total By Funding	547,918
Function Code	70721	General Medical services (IS)								
Organisation	2030401001	Gomoa East District - Afransi Health Office of District Medical Officer of Health Central								
Location Code	0208100	Gomoa East - Afransi								
Non Financial Assets										
										547,918
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services								547,918
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy								218,918
Output	0001	Increase Access to Health Care by the end of 2016				Yr.1	Yr.2	Yr.3		160,000
						1	1	1		
Activity	620336	Construction of Maternity Block at Gomoa Obuasi				1.0	1.0	1.0		160,000
Fixed assets										160,000
31112 Nonresidential buildings										160,000
3111207 Health Centres										160,000
Output	0003	Provide support for repairs of boreholes and refuse sites by the end of 2016				Yr.1	Yr.2	Yr.3		58,918
						1	1	1		
Activity	620347	Preparation of final refuse disposal sites at Kweikrom				1.0	1.0	1.0		40,000
Fixed assets										40,000
31131 Infrastructure Assets										40,000
3113103 Landscaping and Gardening										40,000
Activity	620348	Repairs of 15 No. Boreholes district-wide				1.0	1.0	1.0		18,918
Fixed assets										18,918
31131 Infrastructure Assets										18,918
3113162 WIP Water Systems										18,918
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas								329,000
Output	0001	Increase Access to Health Care by the end of 2016				Yr.1	Yr.2	Yr.3		329,000
						1	1	1		
Activity	620337	Construction of CHPS Compound at Asebu				1.0	1.0	1.0		169,000
Fixed assets										169,000
31112 Nonresidential buildings										169,000
3111207 Health Centres										169,000
Activity	620338	Construction of Female Ward at Nyanyano Kakraba Health Centre				1.0	1.0	1.0		160,000
Fixed assets										160,000
31112 Nonresidential buildings										160,000
3111207 Health Centres										160,000
Total Cost Centre										
										1,326,170

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	349,198
Function Code	70421	Agriculture cs					
Organisation	203060001	Gomoa East District - Afransi Agriculture Central					
Location Code	0208100	Gomoa East - Afransi					

Compensation of employees [GFS]							322,004
Objective	000000	Compensation of Employees					322,004
National Strategy	0000000	Compensation of Employees					322,004
Output	0000			Yr.1	Yr.2	Yr.3	322,004
				0	0	0	
Activity	000000			0.0	0.0	0.0	322,004

Wages and Salaries							284,959
21110	Established Position						284,959
2111001	Established Post						284,959
Social Contributions							37,045
21210	Actual social contributions [GFS]						37,045
2121001	13% SSF Contribution						37,045

Use of goods and services							27,194
Objective	030105	1.5. Improve institutional coordination for agriculture development					27,194
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies					10,554
Output	0002	Provision for General Expenditure by the end of 2016		Yr.1	Yr.2	Yr.3	10,554
				1	1	1	
Activity	620371	General Expenditure		1.0	1.0	1.0	10,554

Use of goods and services							10,554
22101	Materials - Office Supplies						1,800
2210101	Printed Material & Stationery						1,800
22102	Utilities						1,524
2210201	Electricity charges						1,104
2210203	Telecommunications						204
2210204	Postal Charges						216
22105	Travel - Transport						7,230
2210502	Maintenance & Repairs - Official Vehicles						1,500
2210503	Fuel & Lubricants - Official Vehicles						2,000
2210505	Running Cost - Official Vehicles						800
2210509	Other Travel & Transportation						530
2210511	Local travel cost						2,400

National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies					16,640
Output	0001	To improve agricultural productivity by the end of 2016		Yr.1	Yr.2	Yr.3	16,640
				1	1	1	
Activity	620370	Build the capacity of farmers in specific areas		1.0	1.0	1.0	16,640

Use of goods and services							16,640
22107	Training - Seminars - Conferences						16,640
2210702	Visits, Conferences / Seminars (Local)						16,640

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70421	Agriculture cs						2,000
Organisation	2030600001	Gomoa East District - Afransi_Agriculture_Central						
Location Code	0208100	Gomoa East - Afransi						

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

Objective	030105	1.5. Improve institutional coordination for agriculture development						2,000
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies						2,000
Output	0003	Support for Departmnt of Agric	Yr.1	Yr.2	Yr.3			2,000
Activity	620372	Support for Department of Agric	1	1	1			2,000

Use of goods and services								2,000
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						25,000
Organisation	2030600001	Gomoa East District - Afransi_Agriculture_Central						
Location Code	0208100	Gomoa East - Afransi						

Use of goods and services **25,000**

Objective	030105	1.5. Improve institutional coordination for agriculture development						25,000
National Strategy	3020101	2.1.1 Position public sector to effectively attract private sector investment into agriculture						25,000
Output	0004	Organize the National Farmers's Day Celebration	Yr.1	Yr.2	Yr.3			25,000
Activity	620377	Organize the National Farmers Day Celebration	1	1	1			25,000

Use of goods and services								25,000
22107	Training - Seminars - Conferences							25,000
2210702	Visits, Conferences / Seminars (Local)							25,000

Total Cost Centre **376,198**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						53,849
Organisation	2030702001	Gomoa East District - Afransi Physical Planning Town and Country Planning Central						
Location Code	0208100	Gomoa East - Afransi						

								Compensation of employees [GFS]	51,082
Objective	000000	Compensation of Employees						51,082	
National Strategy	0000000	Compensation of Employees						51,082	
Output	0000				Yr.1	Yr.2	Yr.3	51,082	
					0	0	0		
Activity	000000				0.0	0.0	0.0	51,082	
								45,206	
Wages and Salaries								45,206	
21110 Established Position								45,206	
2111001 Established Post								45,206	
Social Contributions								5,877	
21210 Actual social contributions [GFS]								5,877	
2121001 13% SSF Contribution								5,877	

								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	Ensure Complete Development of Planning Scheme by the end of 2016			Yr.1	Yr.2	Yr.3	2,767	
					1	1	1		
Activity	620352	Retracing of Old and worn-out planning schemes			1.0	1.0	1.0	1,900	
								1,900	
Use of goods and services								1,900	
22105 Travel - Transport								1,900	
2210503 Fuel & Lubricants - Official Vehicles								1,900	
Activity	620353	Preparation and printing of thematic maps			1.0	1.0	1.0	867	
								867	
Use of goods and services								867	
22108 Consulting Services								867	
2210801 Local Consultants Fees								867	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						1,000
Organisation	2030702001	Gomoa East District - Afransi Physical Planning Town and Country Planning Central						
Location Code	0208100	Gomoa East - Afransi						

								Use of goods and services	1,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						1,000	
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						1,000	
Output	0003	Support Town and Country Planning Department			Yr.1	Yr.2	Yr.3	1,000	
					1	1	1		
Activity	620356	Support for Town and Country Planning department			1.0	1.0	1.0	1,000	
								1,000	
Use of goods and services								1,000	
22105 Travel - Transport								1,000	
2210503 Fuel & Lubricants - Official Vehicles								1,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 230,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2030702001	Gomoa East District - Afransi Physical Planning Town and Country Planning Central						
Location Code	0208100	Gomoa East - Afransi						

Use of goods and services								130,000
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Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						130,000
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						130,000
Output	0001	Ensure Complete Development of Planning Scheme by the end of 2016	Yr.1	Yr.2	Yr.3			130,000
			1	1	1			
Activity	620350	Establishment of Artisan / Technology Village at Akotsi	1.0	1.0	1.0			60,000

Use of goods and services								60,000
22108 Consulting Services								60,000
2210801 Local Consultants Fees								60,000

Activity	620351	Preparation of Planning Scheme for Technology Village at Akotsi	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
22108 Consulting Services								20,000
2210801 Local Consultants Fees								20,000

Activity	620354	Valuation of Properties	1.0	1.0	1.0			50,000
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Use of goods and services								50,000
22108 Consulting Services								50,000
2210801 Local Consultants Fees								50,000

Non Financial Assets 100,000

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						100,000
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						100,000
Output	0002	Implement Government Directive on Street Naming by the end of 2016	Yr.1	Yr.2	Yr.3			100,000
			1	1	1			
Activity	620355	HouseNumbering/Street-naming	1.0	1.0	1.0			100,000

Fixed assets								100,000
31113 Other structures								100,000
3111307 Road Signals								100,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	140,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2030702001	Gomoa East District - Afransi Physical Planning Town and Country Planning Central					
Location Code	0208100	Gomoa East - Afransi					

Use of goods and services							140,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					140,000
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development					140,000
Output	0001	Ensure Complete Development of Planning Scheme by the end of 2016	Yr.1	Yr.2	Yr.3		140,000
			1	1	1		
Activity	620349	Provision of Sites and Services for Artisinal/Technology Village at Akotsi Junction	1.0	1.0	1.0		140,000
Use of goods and services							140,000
22108 Consulting Services							140,000
2210801 Local Consultants Fees							140,000
Total Cost Centre							424,849

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	71040	Family and children						49,296
Organisation	2030802001	Gomoa East District - Afransi Social Welfare & Community Development Social Welfare Central						
Location Code	0208100	Gomoa East - Afransi						

								Compensation of employees [GFS]	43,888
Objective	000000	Compensation of Employees						43,888	
National Strategy	0000000	Compensation of Employees						43,888	
Output	0000				Yr.1	Yr.2	Yr.3	43,888	
					0	0	0		
Activity	000000				0.0	0.0	0.0	43,888	

Wages and Salaries								38,839
21110	Established Position							38,839
2111001	Established Post							38,839
Social Contributions								5,049
21210	Actual social contributions [GFS]							5,049
2121001	13% SSF Contribution							5,049

								Use of goods and services	5,408
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						5,408	
National Strategy	6110101	11.1.1 Mainstream issues of disability into development planning processes at all levels						5,408	
Output	0001	To create Public awareness and conduct data collection on the vulnerable in Society by the end of 2016			Yr.1	Yr.2	Yr.3	5,408	
					1	1	1		
Activity	620373	Create Public awareness and conduct data collection on the poor and vulnerable in society			1.0	1.0	1.0	5,408	
Use of goods and services								5,408	
22107	Training - Seminars - Conferences							5,408	
2210711	Public Education & Sensitization							5,408	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	71040	Family and children						500
Organisation	2030802001	Gomoa East District - Afransi Social Welfare & Community Development Social Welfare Central						
Location Code	0208100	Gomoa East - Afransi						

								Use of goods and services	500
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						500	
National Strategy	6110101	11.1.1 Mainstream issues of disability into development planning processes at all levels						500	
Output	0002	Support for Department of Social Welfare			Yr.1	Yr.2	Yr.3	500	
					1	1	1		
Activity	620374	Support for Department of Social Welfare			1.0	1.0	1.0	500	

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

Total Cost Centre **49,796**

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						105,765
Organisation	2030803001	Gomoa East District - Afransi Social Welfare & Community Development Community Development Central						
Location Code	0208100	Gomoa East - Afransi						

								Compensation of employees [GFS]	99,960
Objective	000000	Compensation of Employees						99,960	
National Strategy	0000000	Compensation of Employees						99,960	
Output	0000				Yr.1	Yr.2	Yr.3	99,960	
					0	0	0		
Activity	000000				0.0	0.0	0.0	99,960	
								Wages and Salaries	88,460
								21110 Established Position	88,460
								2111001 Established Post	88,460
								Social Contributions	11,500
								21210 Actual social contributions [GFS]	11,500
								2121001 13% SSF Contribution	11,500

								Use of goods and services	5,805
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society						5,805	
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies						5,805	
Output	0001	To Organize programmes to educate members of the public on critical issues for development by the end of 2016			Yr.1	Yr.2	Yr.3	5,805	
					1	1	1		
Activity	620375	Organize specific training sessions for groups and associations			1.0	1.0	1.0	5,805	
								Use of goods and services	5,805
								22101 Materials - Office Supplies	2,105
								2210102 Office Facilities, Supplies & Accessories	2,105
								22107 Training - Seminars - Conferences	3,700
								2210702 Visits, Conferences / Seminars (Local)	3,700

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70620	Community Development						500
Organisation	2030803001	Gomoa East District - Afransi Social Welfare & Community Development Community Development Central						
Location Code	0208100	Gomoa East - Afransi						

								Use of goods and services	500
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society						500	
National Strategy	7040404	4.5.4 Enhance coordination and implementation of social protection initiatives for the vulnerable and excluded at all levels						500	
Output	0002	To support Department of Community Development			Yr.1	Yr.2	Yr.3	500	
					1	1	1		
Activity	620376	Support for Community Development			1.0	1.0	1.0	500	
								Use of goods and services	500
								22105 Travel - Transport	500
								2210503 Fuel & Lubricants - Official Vehicles	500

Total Cost Centre **106,265**

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>
Function Code	70610	Housing development			128,602
Organisation	2031001001	Gomoa East District - Afransi Works Office of Departmental Head Central			
Location Code	0208100	Gomoa East - Afransi			
Compensation of employees [GFS]					128,602
Objective	000000	Compensation of Employees			128,602
National Strategy	0000000	Compensation of Employees			128,602
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					113,807
	21110	Established Position			113,807
	2111001	Established Post			113,807
Social Contributions					14,795
	21210	Actual social contributions [GFS]			14,795
	2121001	13% SSF Contribution			14,795
Total Cost Centre					128,602

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						1,670
Organisation	2031002001	Gomoa East District - Afransi Works Public Works Central						
Location Code	0208100	Gomoa East - Afransi						

Use of goods and services **1,670**

Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter						1,670
National Strategy	5090201	9.2.1 Accelerate the implementation of the national housing policy						1,670
Output	0003	Support for works department						1,670
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	620369	Support for Department of Works	1.0	1.0	1.0			1,670

Use of goods and services								1,670
22105	Travel - Transport							1,670
2210503	Fuel & Lubricants - Official Vehicles							1,670

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						1,000
Organisation	2031002001	Gomoa East District - Afransi Works Public Works Central						
Location Code	0208100	Gomoa East - Afransi						

Use of goods and services **1,000**

Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter						1,000
National Strategy	5090201	9.2.1 Accelerate the implementation of the national housing policy						1,000
Output	0001	Support Community Initiated Projects by the end of 2016						1,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	620369	Support for Works Department	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22105	Travel - Transport							1,000
2210503	Fuel & Lubricants - Official Vehicles							1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		800,020	
Function Code	70610	Housing development						
Organisation	2031002001	Gomoa East District - Afransi Works Public Works Central						
Location Code	0208100	Gomoa East - Afransi						
Use of goods and services								182,548
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					182,548	
National Strategy	5090201	9.2.1 Accelerate the implementation of the national housing policy					182,548	
Output	0001	Support Community Initiated Projects by the end of 2016			Yr.1	Yr.2	Yr.3	182,548
Activity	620361	Self Help Projects			1	1	1	
Use of goods and services								182,548
22101 Materials - Office Supplies								182,548
2210108 Construction Material								182,548
Non Financial Assets								617,472
Objective	050402	4.2 Develop social, community and recreational facilities					30,000	
National Strategy	5040302	4.3.2 Promote the culture of maintenance of recreational areas and facilities					30,000	
Output	0001	Creation of Recreational Park by the end of 2016			Yr.1	Yr.2	Yr.3	30,000
Activity	620357	Creation of Recreational Park at Nyanyano Kakraba			1	1	1	
Fixed assets								30,000
31131 Infrastructure Assets								30,000
3113103 Landscaping and Gardening								30,000
Objective	050506	5.6. Ensure efficient utilisation of energy					216,358	
National Strategy	5050602	5.6.2 Promote the use and design of energy efficient and renewable energy technologies in public and private buildings					216,358	
Output	0001	Ensure connection of communities to the national grid by the end of 2016			Yr.1	Yr.2	Yr.3	216,358
Activity	620358	Extension of Electricity to Gomoa Lome CHPS Compound			1	1	1	
Fixed assets								28,958
31131 Infrastructure Assets								28,958
3113151 WIP Electrical Networks								28,958
Activity	620359	Support for Rural Electrification			1	1	1	85,000
Fixed assets								85,000
31122 Other machinery and equipment								85,000
3112214 Electrical Equipment								85,000
Activity	620360	Supply of 200(250W) Complete Luminaries Street-light			1	1	1	102,400
Fixed assets								102,400
31122 Other machinery and equipment								102,400
3112214 Electrical Equipment								102,400
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					371,114	
National Strategy	5090201	9.2.1 Accelerate the implementation of the national housing policy					371,114	
Output	0002	Provide Infrastructural facilities by the end of 2016			Yr.1	Yr.2	Yr.3	371,114
Activity	620362	Rehabilitation of Area Council Office at Afransi and Ekwamkrom			1	1	1	
								43,102

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

Fixed assets									43,102
31112	Nonresidential buildings								43,102
3111204	Office Buildings								43,102
Activity	620363	Furnishing of 3 Area Council Office	1.0	1.0	1.0				29,917
Fixed assets									29,917
31122	Other machinery and equipment								29,917
3112211	Office Equipment								29,917
Activity	620364	Completion Of Office Block	1.0	1.0	1.0				123,607
Fixed assets									123,607
31112	Nonresidential buildings								123,607
3111255	WIP Office Buildings								123,607
Activity	620365	Creation of Satelite Maket at Gomoa Afransi	1.0	1.0	1.0				80,000
Fixed assets									80,000
31113	Other structures								80,000
3111304	Markets								80,000
Activity	620366	Provision of Chain Link Fencing at Gomoa Aboso CHPS Compound	1.0	1.0	1.0				9,488
Fixed assets									9,488
31112	Nonresidential buildings								9,488
3111253	WIP Health Centres								9,488
Activity	620367	Counterpart Fund for Construction of Police Station at Asebu-Pomadze	1.0	1.0	1.0				85,000
Fixed assets									85,000
31112	Nonresidential buildings								85,000
3111255	WIP Office Buildings								85,000

Amount (GHc)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						Total By Funding	70,000
Function Code	70610	Housing development							
Organisation	2031002001	Gomoa East District - Afransi Works Public Works Central							
Location Code	0208100	Gomoa East - Afransi							

						Non Financial Assets			70,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter							70,000
National Strategy	5090201	9.2.1 Accelerate the implementation of the national housing policy							70,000
Output	0002	Provide Infrastructural facilities by the end of 2016				Yr.1	Yr.2	Yr.3	70,000
						1	1	1	
Activity	620368	Construction of Area Council Office at Nyanyano Kakraba	1.0	1.0	1.0				70,000
Fixed assets									70,000
31112	Nonresidential buildings								70,000
3111204	Office Buildings								70,000
						Total Cost Centre			872,690

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>			250,000
Function Code	70451	Road transport				
Organisation	2031004001	Gomoa East District - Afransi Works Feeder Roads Central				
Location Code	0208100	Gomoa East - Afransi				
Non Financial Assets						250,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				250,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				250,000
Output	0001	To carry out spot improvement or reshaping of selected roads by the end of 2016	Yr.1	Yr.2	Yr.3	250,000
Activity	620357	Spot Improvement/Reshaping of Roads	1	1	1	250,000
Fixed assets						250,000
	31113	Other structures				250,000
	3111308	Feeder Roads				250,000
Total Cost Centre						250,000
Total Vote						8,176,171