



**REPUBLIC OF GHANA**

**APPROVED COMPOSITE BUDGET**

**OF THE**

**KWAHU AFRAM PLAINS SOUTH DISTRICT ASSEMBLY**

**FOR THE**

**2016 FISCAL YEAR**

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## **INTRODUCTION**

### **BACKGROUND OF THE DISTRICT**

The Kwahu Afram Plains South District is one of the 26 administrative districts in the Eastern Region. The Kwahu Afram Plains South was carved out of the then Kwahu North District Assembly and established by the legislative instrument LI 2045, with its capital at Tease in the year 2012.

### **Location and Size**

Kwahu Afram Plains South District is located at the North-Western corner of the Eastern region. It covers an area of 2,520 sq. km in terms of landmass. The District shares boundaries to the North by Kwahu Afram Plains North, South by Kwahu South District, to the East with Volta Lake and to the West with two districts in the Ashanti region precisely the Ashanti Akyem and Sekyere East Districts.

There are three main entrances into the Kwahu Afram Plains South District by road. Namely: the Nkawkaw – Mpraeso – Bepong – Kwahu Tafo and Adawso, where the three Kilometer wide Afram River is crossed to Ekye – Amanfrom by Ferry operated by the Volta Lake Transport Company (VLTC). The second entrance is through Agogo – Dome – Maame Krobo then to Tease, the district capital. The third route is through Donkorkrom to Tease.

### **Population**

The population in 2015 is estimated to be about 128,328 with an inter censal growth rate of about 2.1%. It represents 4.3% of the total population of the Eastern Region and has about 253 communities. The population growth is mainly due to the migration of people to the District capital, Tease and Maame Krobo, one of the leading market centers.

Ethnically, the predominant ethnic group is the Ewes followed by Akan, the Kwahus, as well as tribes from the Northern extraction of the country with other smaller ethnic groups represented and also very noteworthy is the increasing number of the Nomadic Fulanis.. However, the widely spoken language in the district is Twi.

### **Occupation**

The predominant occupation in the district is agriculture which employs about 77.2% of the total labour force. The industrial sector is the second highest sector employing about 10.0% of the labour force. The service sector only employs 7.3% of the labour force. The main activities under this sector is buying and selling of agricultural and locally manufactured goods and provision of financial and communication services. The industrial activities in the District can be classified into household industries, handicraft/traditional crafts, modern crafts and small scale manufacturing. 2.7 % are engaged as managers, professionals and technicians.

## **ADMINISTRATION AND GOVERNANCE**

### **Vision Statement**

A highly focused Local Governance Organization that creates conducive environment for citizen participation in decision making process and promotes Human Development with Development Partners.

## **Mission Statement**

Kwahu Afram Plains South District Assembly exists to develop Human Capacity, mobilize resources to promote higher living standards and support the overall agricultural and infrastructural development of the district.

## **DISTRICT ECONOMY**

### **Transport and Communication**

The road network in the district is mostly 2<sup>nd</sup> class and 3<sup>rd</sup> class roads which link up agriculture production centres and major settlements.

Most of the roads in the district are rugged, rocky and un-tarred, making it difficult to transverse in the rainy season. Public and private transports adequately serve most of the communities. Communication system is quite adequate in the district. Telephone communication is available in some communities due to the availability of cell phones.

### **Health**

The Kwahu Afram Plains South has about 253 communities and hamlets of which about forty-nine are hard to reach (Island communities). In order to provide all communities with the requisite health delivery services, the CHPS concept has been embraced in the district.

The District has been demarcated into 30 CHPS zones as at 2014 with 14 CHPS zones functional and Community Health Officers (CHOs) assigned to all CHPS zones.

A DHMT office accommodation has been provided by the District Assembly in Tease (Old world vision offices).

The Composite Budget of the Kwahu Afram Plains South District Assembly for the 2016 Fiscal year has been prepared from the 2016 Annual Action Plan extracted from the 2014- 2017 District Medium Term Development Plan which has been aligned to the Ghana Shared Growth and Development Agenda II (GSGDA II) and also the State of the Nation Address. The broad objectives extracted are:

## **KEY ISSUES**

The 2016 composite budget seeks to address the infrastructural challenges of the various sectors of the district economy. Therefore, enough provision has been made to complete all on-going projects especially completing the two CHPS centers at Fosu and Kwame Dwamena and again construct a new CHPS center and a two bedroom nurses quarters at Praprabebida. A new six unit classroom block with ancillary facilities has been earmarked at Maame Krobo whilst the current on-going educational projects would be completed, furnished and handed over to the community by the end of 2016.

Given the objective of improving security conditions within the district, adequate provision has been made to complete the construction of the police barracks at Maame Krobo in order to make the police station fully operational. Again, the police would be given motorbikes to enhance their patrols and mobility within the district



## BROAD OBJECTIVES IN LINE WITH THE GSGDA II

The table below shows the district specific objectives in line with the broad objectives of Ghana Shared Growth Development Agenda II

Table 1: BROAD OBJECTIVES

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



	Climate variability and change	Enhance capacity to adapt to climate change impacts	Increase resilience to climate change impacts through early warning systems
<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT</b>	Transportation (roads)	Create and sustain an efficient and effective transport system that meets user needs	Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs and future rehabilitation costs
	Rural development and management	Create an enabling environment to accelerate rural growth and development	Improve access to social and infrastructure services to meet basic human needs
	Water, Environmental Sanitation and Hygiene	Accelerate the provision of adequate, safe and affordable water	Ensure sustainable funding for rural water Delivery
		Accelerate the provision of Improved environmental Sanitation facilities	Promote the construction and use of modern household and institutional toilet facilities
<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	Education	Increase inclusive and equitable access to, and participation in education at all levels	Remove the physical, financial and social barriers and constraints to access to education at all levels
		Improve management of education service delivery	Strengthen capacity for education Management
	Health	Bridge the equity gaps in geographical access to health Services	Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy
	HIV/AIDS and STIs	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	1. Expand and intensify HIV Counseling and Testing (HTC) programmes 2. Intensify education to reduce stigmatization
	Sports	Support the development of known and lesser known sports	Popularise sports with the support of all relevant stakeholders in the district
	Social policy and social protection	Make social protection more effective in targeting the poor and the vulnerable	Progressively expand social protection interventions to cover the poor and the vulnerable
	Disability	Provide timely, reliable, and disaggregated data on PWDs	Develop a reliable system for the collection, compilation, analysis and dissemination of relevant data on PWDs for planning and policy-making

	Poverty Reduction and income inequalities	Reduce income disparities among socioeconomic groups and between geographical areas	Implement local economic development activities to generate employment and ensure social protection
<b>TRANSPARENT AND ACCOUNTABLE GOVERNMENT</b>	Local governance and decentralisation	Integrate and institutionalise district level planning and budgeting through the participatory process at all levels	Strengthen engagement between assembly members and Citizens
	Development Communication	Promote social accountability in the public policy cycle	Enhance participatory budgeting, revenue and expenditure tracking at all levels  Expand communication platforms for civil society to enhance participation in the policy process
	Gender equity and women empowerment	Promote the effective integration of gender considerations at all stages, and in all dimensions of data production and creation of statistical knowledge	Standardize the compilation of gender statistics from routine administrative processes
	Public Safety and security	Improve internal security for protection of life and property	Enhance institutional capacity of the security Agencies
	Evidence based	Enhance efficiency and effectiveness of the national M&E system at all levels	Improve coordination and harmonization of district M&E

## FINANCIAL PERFORMANCE-REVENUE

### REVENUE PERFORMANCE – IGF ONLY

The table below presents the internally generated revenue pattern of the assembly from the year 2013 to the month of June 2015.

Table 2: REVENUE PERFORMANCE- IGF ONLY

ITEM	2013		2014		2015		% PERFORMANCE AS AT JUNE 2015
	BUDGET	ACTUAL AS AT 31 <sup>ST</sup> DECEMBER	BUDGET	ACTUAL AS AT 31 <sup>ST</sup> DECEMBER	BUDGET	ACTUAL AS AT JUNE, 2015	
RATES	7,850.00	6,551.00	3,600.00	15,378.00	12,500.00	12,113.98	96.91
FEES	298,812.00	226,677.70	295,800.00	231,919.10	290,400.00	131,057.10	45.13
FINES	1,400.00	1,235.50	500.00	1,270.00	1,500.0	502.00	33.47
LICENSES	51,155.00	58,834.00	87,500.00	41,705.00	83,100.00	25,188.00	30.31
LAND	23,000.00	10,560.00	24,000.00	71,450.00	65,000.00	61,772.00	95.03
RENT	25,500.00	15,939.08	25,500.00	14,750.00	12,000.00	5,040.00	42.00
INVESTMENT	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MISCELLANEOUS	10,000.00	-	20,000.00	N/A	1,000.00	35,879.64	3,587.96
TOTAL	417,717.00	319,797.28	456,900.00	379,472.10	465,500.00	271,552.72	58.34

- *The assembly's initiative to register and monitor the activities of all indigenous cattle owners in the district fetched the assembly an amount of Twenty-five Thousand Ghana Cedis. This led to the increase in the miscellaneous revenue.*

- *The assembly's pay your levy campaign has started yielding the desired results especially in the areas of permit acquisition and payment of property rates.*

Table 3: REVENUE PERFORMANCE ALL REVENUE SOURCES

Revenue Item	2013		2014		2015		% age Performance (as at June 2015)
	Budget	Actual	budget	Actual	budget	Actual As at 30th June 2015	
IGF	417,717.00	396,384.57	456,900.00	376,472.16	465,500.00	271,552.72	58.34
Compensation transfers (for decentralized departments)	178,124.00	N/A	700,000.00	N/A	826,890.61	N/A	N/A
Goods and Services Transfers (for decentralized departments)	N/A	N/A	57,279.91	58,791.25	57,279.91	2,428.59	4.24
Assets transfers (for decentralized departments)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
DACF	1,097,025.60	591,954.80	2,897,459.00	676,606.65	2,962,715.56	678,901.97	22.92
School Feeding Programme	249,746.00	178,213.20	249,746.00	302,892.00	249,746.00	128,703.50	51.54
DDF	N/A	N/A	586,302.00	949,136.54	874,982.00	N/A	N/A
Disability Transfer	50,000.00	N/A	31,707.00	146,891.97	56,949.67	27,047.84	47.50
MP DACF Transfer	50,000.00	27,275.04	50,000.00	103,256.67	120,000.00	228,499.34	190.42
<b>Total</b>	<b>2,042,612.60</b>	<b>1,166,552.57</b>	<b>4,522,493.91</b>	<b>2,614,047.24</b>	<b>5,614,063.75</b>	<b>1,337,133.96</b>	<b>18.98</b>

## EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)

Below is the projected expenditure pattern of the decentralised department of the assembly.

Table 4: EXPENDITURE PERFORMANCE (SCHEDULE I DEPARTMENTS)

Expenditure Item	2013		2014		2015		% age Performance(as at June, 2015)
	2013 budget	Actual As at 31st December 2013	2014 budget	Actual As at 31st December 2014	2015 budget	Actual As at 30th June 2015	
Compensation Transfer	279,724.00	N/A	N/A	N/A	267,041.29	N/A	N/A
Goods and services Transfer	285,320.00	252,070.30	34,427.00	20,951.55	37,969.91	N/A	N/A
Assets Transfer	N/A	N/A	22,852.91	N/A	19,310.00	N/A	N/A
<b>Total</b>	<b>565,044.00</b>	<b>252,070.30</b>	<b>57,279.91</b>	<b>20,951.55</b>	<b>324,321.20</b>	<b>N/A</b>	<b>N/A</b>

The overall expenditure pattern of the entire departments of the assembly is represented by the table below.

**Table 5: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)**

Expenditure Item	2013		2014		2015		% age Performance(as at June, 2015)
	2013 budget	Actual As at 31st December 2013	2014 budget	Actual As at 31st December 2014	2015 budget	Actual As at 30th June 2015	
Compensation	279,724.00	97,911.94	748,000.00	74,624.14	1,145,164.58	65,817.01	5.75
Goods and Services	285,320.00	252,070.30	333,900.00	244,714.37	1,765,505.00	408,104.82	23.12
Assets	N/A	N/A	15,000.00	39,265.00	3,078,315.00	432,787.89	14.06
<b>Total</b>	<b>565,044.00</b>	<b>349,982.24</b>	<b>1,096,900.00</b>	<b>358,603.51</b>	<b>5,988,984.58</b>	<b>906,709.72</b>	15.14

## DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

Table 6: FINANCIAL PERFORMANCE - EXPENDITURE BY DEPARTMENTS

S/N		Compensation			Goods and Services			Assets			Total	
		Budget	Actual( <i>as at June 2015</i> )	% Performance	Budget	Actual	% Performance	Budget	Actual	% Performance	Budget	Actual
						( <i>as at June 2015</i> )			( <i>as at June 2015</i> )			( <i>as at June 2015</i> )
	<b>Schedule 1</b>											
1	Central Administration	878,123.57	65,817.01	7.5	1,727,535.09	408,104.82	23.62	3,059,005.00	432,787.89	14.15	5,664,663.66	906,709.72
2	Works department	30,202.85	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30,202.85	N/A
3	Department of Agriculture	202,040.28	N/A	N/A	21,203.00	N/A	N/A	N/A	N/A	N/A	223,243.28	N/A
4	Department of Social development	65,001.01	N/A	N/A	16,766.91	N/A	N/A	N/A	N/A	N/A	81,767.92	N/A
	<b>Total</b>	<b>1,175,367.71</b>	<b>65,817.01</b>	<b>5.6</b>	<b>1,765,505.00</b>	<b>408,104.82</b>	<b>23.12</b>	<b>3,059,005.00</b>	<b>432,787.89</b>	<b>14.15</b>	<b>5,999,877.71</b>	<b>906,709.72</b>



Table 7: 2015 NON-FINANCIAL PERFORMANCE OF DEPARTMENTS BY SECTOR

Sector	SERVICES			ASSETS		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Central Administration	Strengthening the decentralization process	The 2014 - 2017 MTDP and bye laws of the Assembly prepared	Bye laws yet to be gazetted	Complete payment for the purchase of official vehicles	1 No. LESDEP Dongfeng Truck procured	Yet to be paid for
		Draft Composite budget Prepared	Waiting for final input from RCC and approval of general assembly	Improving the security conditions within the district	Resourcing the police service	Construction is on-going
	Ensuring that all departments are functional	Departmental offices have been resourced with office equipment	Various departments are performing their functions effectively and efficiently		Most streetlights within the district have been rehabilitated and additional low tension poles mounted	Additional low tension poles mounted are yet to be connected to the national grid
<b>Social</b>						
Education	Improving teaching and learning environment	Some schools have been rehabilitated as well as some teachers bungalows	On going	Improving educational infrastructure	1No 6unit classroom block have been constructed at TwerefoFaaso	School block is yet to be furnished

	Support to STMIE Camps	Necessary support have been given to GES for the camping	The district took part in the successfull STMIE camping		1No. KG Block under construction	Yet to be completed, furnished and handed over
	Establishment of district education endowment fund	Financial assistance have been given to some needy but brilliant students within the district	Students supported			
Health	Improving access to health care delivery in the district	Support to Breast feeding campaign and other health programmes	Campaign was successfully done	Construction of 2No. CHPS Compounds at Fosu& Kwame Dwamena	2No. CHPS Compounds under construction	Construction is yet to be completed and handed over
	Improving access to health care delivery in the district	Supported all national immunization programmes and other health promotion campaigns				
Department of Social Development	Assistance the poor and vulnerable students	Ten (10) poor and vulnerable students assisted	Ongoing	Assisting PWDs with employable skills	Supply of Wheel chairs, Printers, Sewing and Hairdressing machines to the employable PWDs	On going
	Assisting PWDs financially	Third (3) tranche of PWD Funds disbursed	Ongoing			

<b>Infrastructure</b>						
Works				Spot improvement and routine maintenance of feeder roads	110 km of roads reshaped and improved	District wide
				Construction of 2No. Market shed at Maame Krobo	2No. Market shed and pavillion constructed	Market shed in -use
				Enhancing and strengthening the traditional authority	Financial support to the Construction of Chiefs Palace at Tease	Construction is on-going
				Construction of 1No. Area council office at Tease	Area council office constructed	Area council office handed over but yet to be furnished
				Construction of 1No. 15-units market pavilion at Tease	Market pavilion constructed	Market ready to be used
<b>Environment</b>						
Environmental Health	Screening and certification of food vendors in the district	Food vendors screened	About 80% of food vendors within the district screened	Improving sanitation situation in the district	One hundred and twenty-five institutions and households have been provided with sanitary dustbins	One hundred and fifteen sanitary dustbins are available for distribution

	Improving the sanitation conditions within the district	Public toilet dislodged and rehabilitated at Maame Krobo	Public toilet in-use			
		Fifty households within the major towns of the district have now constructed and using their own household laterines	Public education is ongoing			

Table 8: SUMMARY OF COMMITMENTS

Sector Projects	Project and Contractor Name	Project Location	Date Commenced	Expected Completion Date	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
<b>Administration, Planning and Budget</b>								
<b>General Administration</b>	Supply of office l-shape desk, fixed drawers, movable drawers, secretary table, visitors chair, wardrobe cabinets, etc (Nana Hagan)	Tease	Nov. 2012	Dec. 2012	100% Supplied	63,192.50	50,000.00	13,192.50
	Supply of 9pcs wardrobe cabinets,7 pcs 4 in 1 drawer cabinets and 3 in 1 visitors chairs. (Sabu Nana)	Tease	Nov. 2012	Dec. 2012	100% Supplied	26,151.00	20,000.00	6,151.00

	Supply of visitors chair(leather),visitors chair(fabric) and swivel chairs (Nana Hagan)	Tease	Nov. 2012	Dec. 2012	100% Supplied	42,650.00	15,000.00	2,650.00
	Supply of 2No KVA digital generators, 2No public address system, and 2No 32” digital TV sets ( Vision & Sports)	Tease	Nov. 2012	Dec. 2012	Supplied	28,000.00	-	28,000.00
Education	Construction of 1No 6-unit classroom block (WIN-MEG ENT)	Twerefo-Faaso	16 <sup>th</sup> Aug. 2013	29 <sup>th</sup> Feb. 2014	90%	299,789.70	24,000.00	275,789.70
	Construction of 1No. KG Block (WIN-MEG ENT)	Tease	15th Jun. 2015	20th Mar. 2016	90%	195,086.85	150,089.05	44,997.80
Health	Construction of 1No. CHPS Compound ( WIN-MEG ENT)	Fosu	15th Jun. 2015	20th Mar. 2016	Roofing Level	199,202.85	158,649.65	40,553.20
	Construction of 1No. CHPS Compound ( Geoworl Vent)	Kwame Dwamena	15th Jun. 2015	20th Mar. 2016	60%	198,573.90	109,786.09	88,787.81

<b>Sector Projects</b>	<b>Project and Contractor Name</b>	<b>Project Location</b>	<b>Date Commenced</b>	<b>Expected Completion Date</b>	<b>Stage of Completion (Foundation lintel, etc.)</b>	<b>Contract Sum</b>	<b>Amount Paid</b>	<b>Amount Outstanding</b>
<b>Infrastructure</b>								
works	Construction of police barracks (Geoworl Vent)	Maame Krobo	Jun-12	Oct. 2013	70%	223,986.87	54,404.12	169,582.75
	Construction of 1no 10 seater WC toilet (Nana Hagan)	Ekye - Amanfrom	Jun-12	Dec. 2012	90%	146,860.00	77,992.00	68,868.00
<b>TOTAL</b>						<b>1,423,493.67</b>	<b>684,920.91</b>	<b>738,572.76</b>

## **CHALLENGES AND CONSTRAINTS**

- Given the fact that most of the developmental projects are financed by either DACF or DDF, delay in the releases of both funds to the assembly makes it difficult for any visible project to be undertaken.
- Farmers in the district continue to suffer post-harvest losses due to the fact that most farming communities are not accessible coupled with bad road infrastructure. The bad nature of the roads also affect mobility within, to and from the district.
- Added to this challenge is the movement of the pantoon. One can spend up to four (4) hours waiting for the pantoon to cross the Afram River.
- Seasonal bush fires have over the years depleted the vegetation cover and continue to destroy farm lands and produce.
- The assembly is yet to value all properties within the district and also update its database on its rateable items for efficient forecasting.
- Residential accommodation poses a serious hindrance to retaining staff for efficient service delivery.
- Because, the predominant sector of the district economy is agriculture which is mainly rain-fed, the irregular rainfall pattern has adverse effects on all other activities in the district

## **THE WAY FORWARD**

The assembly now has a database of all rateable items in the district.

Adequate provisions have been made for various public fora to engage our stakeholders on various issues.



## **OUTLOOK FOR 2016**

## 2016 REVENUE PROJECTIONS

### REVENUE PROJECTIONS: IGF ONLY

Below is the estimated revenue projection for the Assembly's Internally Generated Funds

Table 9: REVENUE PROJECTIONS: IGF ONLY

Revenue Head	2015 budget	Actual As at June 2015	2016	2017	2018
<b>Rates</b>	12,500.00	12,113.98	15,600.00	16,380.00	17,199.00
<b>Fees</b>	290,400.00	131,057.10	294,000.00	308,500.00	323,840.00
<b>Fines</b>	1,500.00	502.00	2,000.00	2,300.00	2,500.00
<b>Licenses</b>	83,100.00	25,188.00	80,000.00	84,000.00	88,200.00
<b>Land</b>	65,000.00	61,772.00	87,000.00	91,350.00	95,917.50
<b>Rent</b>	12,000.00	5,040.00	11,000.00	11,550.00	12,127.50
<b>Investment</b>	N/A	N/A	N/A	N/A	N/A
<b>Miscellaneous</b>	1,000.00	35,879.64	5,000.00	5,250.00	5,512.50
<b>Total</b>	<b>465,500.00</b>	<b>271,552.72</b>	<b>494,600.00</b>	<b>519,330.00</b>	<b>545,296.50</b>

## ALL REVENUE SOURCES

The table below shows the revenue projection from all revenue sources to the Assembly for 2016

Table 10: REVENUE PROJECTIONS: ALL REVENUE SOURCES

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	465,500.00	271,552.72	494,600.00	519,330.00	545,296.50
Compensation transfers(for decentralized departments)	826,890.61	N/A	N/A	N/A	N/A
Goods and services transfers(for decentralized departments)	57,279.91	2,428.59	33,092.00	33,092.00	33,092.00
Assets transfer(for decentralized departments)	N/A	N/A	N/A	N/A	N/A
DACF	2,962,715.56	678,901.97	3,430,906.00	3,430,906.00	3,430,906.00
DDF	874,982.00	N/A	807,845.00	807,845.00	807,845.00
School Feeding Programme	249,746.00	128,703.50	N/A	N/A	N/A
MP DACF Transfer	120,000.00	228,499.34	137,236.26	137,236.26	137,236.26
<b>TOTAL</b>	<b>5,614,063.75</b>	<b>1,337,133.96</b>	<b>4,903,679.26</b>	<b>4,928,409.26</b>	<b>4,954,375.76</b>

Table 11: 2016 EXPENDITURE PROJECTIONS

<b>Expenditure items</b>	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	1,145,164.58	65,817.01	2,270,185.00	2,270,185.00	2,270,185.00
GOODS AND SERVICES	1,765,505.00	408,104.82	1,653,778.63	1,653,778.63	1,653,778.63
ASSETS	3,078,315.00	432,787.89	3,138,987.49	3,138,987.49	3,138,987.49
<b>TOTAL</b>	<b>5,988,984.58</b>	<b>906,709.72</b>	<b>7,062,951.14</b>	<b>7,062,951.14</b>	<b>7,062,951.14</b>

Table 12: SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

S/N	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembly's IGF	GOG	DACF	DDF	OTHERS (MP-CF)	
1	Central Administration	2,270,185.00	1,631,599.77	3,138,987.49	7,040,772.26	494,600.00	2,170,185.00	3,430,906.00	807,845.00	137,236.26	7,040,772.26
2	Department of Agriculture		14,295.50	-	14,295.50	-	14,295.50	-	-	-	14,295.50
3	Department of Social development	2,270,185.00	7,884.38	-	7,884.38	-	7,884.38	-	-	-	7,884.38
	<b>TOTAL</b>		<b>1,653,778.63</b>	<b>3,138,987.49</b>	<b>7,062,951.14</b>	<b>494,600</b>	<b>2,192,364.88</b>	<b>3,430,906.00</b>	<b>807,845.00</b>	<b>137,236.26</b>	<b>7,062,951.14</b>

## DETAILED 2016 EXPENDITURE BUDGET

Table 13: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

<b>JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST</b>						
<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Total Budget (GHc)</b>	<b>JUSTIFICATION</b>
<b>Administration, Planning and Budget</b>						
Compensations of employees	78,000.00	2,170,185.00			2,248,185.00	Mandatory and also serve as motivation
SSNIT contributions of employees	5,000.00				5,000.00	Mandatory
Commissions	22,000.00				22,000.00	Mandatory and also serve as motivation
Payment for the purchase of office equipments			74,993.50		74,993.50	Build and sustain the departmental capacity for quality service delivery
Purchase of six (6) motorbikes			40,000.00		40,000.00	Build and sustain the departmental capacity for quality service delivery
Purchase of four (4) tricycles			20,000.00		20,000.00	Improve sanitary situations
Purchase of 5No desktop computers and 1No desktop flat screen computer monitor			11,336.85		11,336.85	Build and sustain the departmental capacity for quality service delivery

<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Total Budget (GHc)</b>	<b>JUSTIFICATION</b>
Administration and provision of logistics for the area council offices			9,618.12		9,618.12	Build and sustain the departmental capacity for quality service delivery
Transfer grant and haulage	10,000.00				10,000.00	Ensure quality service delivery and motivate staff
Fuel and lubricants	60,000.00				60,000.00	Ensure mobility and efficiency
Protocol	10,000.00				10,000.00	Sustain quality service delivery
Honorarium	5,000.00				5,000.00	Sustain quality service delivery
Hotel/accommodation cost	25,000.00				25,000.00	Ensure quality service delivery and motivate staff
Office stationery/souvenirs	10,000.00		30,000.00		40,000.00	Build and sustain the departmental capacity for quality service delivery and motivate staff
Value books	10,000.00				10,000.00	Sustain quality service delivery
Incentive and awards	5,000.00				5,000.00	Ensure quality service delivery and motivate staff
Cleaning materials	2,000.00				2,000.00	Ensure cleanliness in all department
Petty tools and safety equipments	2,000.00				2,000.00	Ensure good working environment
Publicity and gazetting	5,000.00				5,000.00	Sustain quality service delivery
Bank charges	2,000.00		2,000.00		4,000.00	Sustain quality service delivery
Legal fees			5,000.00		5,000.00	Sustain quality service delivery
Assembly members Exgratia	40,000.00				40,000.00	Ensure legislative functions

<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Total Budget (GHc)</b>	<b>JUSTIFICATION</b>
Donations	10,000.00				10,000.00	Strengthen engagement between departments and citizens as well as ensuring citizens participation
T&T claims	30,000.00				30,000.00	Ensure mobility and efficiency
Out of station allowance	40,000.00				40,000.00	Ensure mobility and efficiency
Organization of General Assembly, Statutory Sub-Committee and other meetings	20,000.00		30,000.00		50,000.00	Ensure legislative functions
Purchase of 2 new pickup engines			50,000.00		50,000.00	Ensure mobility and efficiency
Maintenance of official vehicles	30,000.00				30,000.00	Ensure mobility and efficiency
Maintenance of official buildings	10,000.00				10,000.00	Build and sustain the departmental capacity for quality service delivery
Maintenance of furniture and fixtures/ office equipments	15,000.00				15,000.00	Build and sustain the departmental capacity for quality service delivery
Maintenance of Market sheds and stores	5,000.00		5,000.00		10,000.00	Build and sustain the departmental capacity for quality service delivery
Utilities	15,100.00				15,100.00	Sustain quality service delivery



<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Total Budget (GHc)</b>	<b>JUSTIFICATION</b>
Construction of 2no 2unit urinal facilities at Tease and Forifori markets	5,000.00				5,000.00	Improve sanitary conditions
CONTINGENCY	20,500.00		225,090.06	4,063.00	249,653.06	To resolve unforeseen situations
National celebrations	2,000.00		106,000.00		108,000.00	Strengthen engagement between departments and citizens as well as ensuring citizens participation
DRI/ HIV AID and Malaria prevention			34,309.06		34,309.06	Intensify education to reduce stigmatization and new infections
Renovate and furnish Tease revenue office, and other revenue collection posts			7,000.00		7,000.00	Ensure good working environment
Provide revenue collectors with wellington boots, rain coats			7,000.00		7,000.00	Ensure good working environment
Human and departmental capacity development			23,000.00	36,000.00	59,000.00	To build the skills and capacity of staffs to improve efficiency
Train all assembly members on standing orders and other protocols			49,000.00	11,350.00	60,350.00	To build the skills and capacity of staffs to improve efficiency

<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Total Budget (GHc)</b>	<b>JUSTIFICATION</b>
Strengthening and resourcing the DPCU			10,000.00		10,000.00	Improve management efficiency
Monitoring and Evaluation of projects			30,000.00		30,000.00	Improve management efficiency
Maintain and update database			5,000.00		5,000.00	Ensure good working environment
Preparation of the 2017 Composite Budget			25,000.00		25,000.00	Enhance participatory budgeting, revenue and expenditure tracking
Organise at least six (6) public fora			40,000.00		40,000.00	Strengthen engagement between departments and citizens as well as ensuring citizens participation
Support for the sensitisation of various communities on good electoral processes			25,000.00		25,000.00	Strengthen engagement between departments and citizens as well as ensuring citizens participation
Furnishing of Tease and Samanhyia area council offices			20,000.00		20,000.00	Ensure good working environment
Maintenance and extension of street lights			100,000.00		100,000.00	Improve security
Land Compensation			30,000.00		30,000.00	

<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Total Budget (GHc)</b>	<b>JUSTIFICATION</b>
Sports development			10,000.00		10,000.00	Popularize sporting activities within the district and unearth talents
Support to the decentralized departments			30,000.00		30,000.00	Sustain quality service delivery
Support to all security services			10,000.00		10,000.00	Improve security in the district
Support to Traditional Authorities			30,000.00		30,000.00	Strengthen engagement between the assembly and the traditional authority
<b>SOCIAL SERVICES</b>						
<i>EDUCATION</i>						
Furnishing of the KG and Primary school blocks at Tease and TwerefoFaaso respectively			60,000.00		60,000.00	Remove physical barriers to access to education and improve educational infrastructure
Supply of 100 pieces of mono and 100 pieces of dual desks to some public schools			60,000.00		60,000.00	Remove physical barriers to access to education and improve educational infrastructure
Sustain the Education Endowment Fund			68,618.12		68,618.12	Remove physical barriers to access to education
Rehabilitation of some selected public schools			120,000.00		120,000.00	Remove physical barriers to access to education and improve educational infrastructure

<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Total Budget (GHc)</b>	<b>JUSTIFICATION</b>
<i>HEALTH</i>						
Rehabilitation of Dome CHPS center			12,000.00		12,000.00	Strengthen the district and subdistrict health system as the bedrock of primary health care
Assist the operations of some CHPS centers	1,000.00				1,000.00	Strengthen the district and subdistrict health system as the bedrock of primary health care
<i>INFRASTRUCTURE</i>						
Construction of 1No 4 bedroom DCE bungalow at Tease			285,000.00		285,000.00	Ensure quality service delivery and motivate staff
Construction of 1No 3 bedroom DCD bungalow at Tease			180,000.00		180,000.00	Ensure quality service delivery and motivate staff
Provision of office accommodation at Tease			100,000.00		100,000.00	Build and sustain the departmental capacity for quality service delivery
Construction of 2units 2bedroom semi-detached staff quarters at Tease			200,000.00		200,000.00	Ensure quality service delivery and motivate staff
Rehabilitation of 1No 12 seater public toilet at Maame Krobo			30,000.00		30,000.00	Improve sanitary conditions

<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Total Budget (GHc)</b>	<b>JUSTIFICATION</b>
Construction of 1No 32units market shed at Tease			60,000.00		60,000.00	Investment in revenue generations
Construction of drains within Ekye market				100,000.00	100,000.00	Improve revenue generations
Construction of 15km Tease – Aduonum road			298,828.83		298,828.83	Linking villages to market centers
Renovation of Ekye slaughter house			20,000.00		20,000.00	Improve meat quality
Spots improvement and reshaping of some selected feeder roads (20 km)			100,000.00		100,000.00	Reducing cost of vehicle opretions
Complete the construction of police quarters at Maame Krobo				100,000.00	100,000.00	Improve security in the district
Renovation of former post office into district police headquarters			55,000.00		55,000.00	Improve security in the district
Complete the rehabilitation of Samanhyia area council			35,000.00		35,000.00	Strengthen engagement between departments and citizens as well as ensuring citizens participation
Street Naming and Property Addressing			50,000.00	50,642.30	100,642.30	Continue the street naming and property addressing exercise

<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Total Budget (GHc)</b>	<b>JUSTIFICATION</b>
Complete the payment of the cost of building 1No KG block at Tease			44,997.80		44,997.80	Remove physical barriers to access to education and improve educational infrastructure
Complete the payment of the cost of building 1No 6-unit classroom block at TwerefoFaaso				240,760.70	240,760.70	Remove physical barriers to access to education and improve educational infrastructure
Construction of 1No 6 unit classroom block with ancillary facilities at Maame Krobo			200,000.00		200,000.00	Remove physical barriers to access to education and improve educational infrastructure
Construction of 2No 2 bedroom semi-detached staff quarters for teachers at Tease				230,000.00	230,000.00	Ensure quality service delivery and motivate staff
Complete the payment of the cost of constructing 1No CHPS center and 2 bedroom nurses quarters at Fosu			40,553.20		40,553.20	Strengthen the district and subdistrict health system as the bedrock of primary health care
Complete the payment of the cost of constructing 1No CHPS center and 2bedroom nurses quarters at Kwame Dwamena			88,787.81		88,787.81	Strengthen the district and subdistrict health system as the bedrock of primary health care

<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Total Budget (GHc)</b>	<b>JUSTIFICATION</b>
Construct 1No CHPS center and 2bedroom nurses quarters at Praprabebida			150,000.00		150,000.00	Strengthen the district and subdistrict health system as the bedrock of primary health care
Complete the construction of Nsuogyaso CHPS center			20,000.00		20,000.00	Strengthen the district and subdistrict health system as the bedrock of primary health care
<b>AGRICULTURE</b>						
Agric Extension Agent farm and home visit in at least fourteen (14) operational areas by December 2016		4,000.00			4,000.00	Ensure good working environment
Establish about fourteen (14) maize demonstration farms by end of December 2016		400.00			400.00	Encourage economic development based on the resource endowments of the district
Establish about fourteen (14) cowpea demonstration farms by the end of December 2016		510.00			510.00	Encourage economic development based on the resource endowments of the district

<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Total Budget (GHc)</b>	<b>JUSTIFICATION</b>
Train farmers on yam minisetts technologies in fourteen (14) operational areas by December 2016		400.00			400.00	Encourage economic development based on the resource endowments of the district
Train selected farmers and staff in the operation and maintenance of recommended small scale irrigation technology		400.00			400.00	Implement LED activities to generate employment
Train farmers in the fourteen (14) operational areas on post-harvest management		465.50			465.50	To build the skills and capacity of staffs to improve efficiency
Fortification of staple foods		450.00			450.00	Implement LED activities to generate employment
Build the capacity of farmers in value addition technologies		400.00			400.00	To build the skills and capacity of staffs to improve efficiency
Promotion of grasscutter raising using cages		500.00			500.00	Implement LED activities to generate employment



<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Total Budget (GHc)</b>	<b>JUSTIFICATION</b>
Improve local poultry through bred introduction		480.00			480.00	Encourage economic development based on the resource endowments of the district
Train farmers and AEA on disease surveillance		900.00			900.00	Ensure good working environment
Promotion of local foods		540.00			540.00	Encourage economic development based on the resource endowments of the district
Train farmers in the preparation and use of organic fertilisers in dry season vegetable production		400.00			400.00	Encourage economic development based on the resource endowments of the district
Promote green manuring/cover cropping as a means of weed control and enhancing soil productivity		400.00			400.00	Encourage economic development based on the resource endowments of the district
Organise field tours to enhance adoption of improved technologies		550.00			550.00	Encourage economic development based on the resource endowments of the district

<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Total Budget (GHc)</b>	<b>JUSTIFICATION</b>
HIV/AIDS awareness creation in all fourteen operational areas		400.00			400.00	Intensify education to reduce stigmatization and new infections
Preparation towards the selection of farms/farmers for the farmers day celebration		3,100.00			3,100.00	Ensure good working environment
Support to veterinary services			2,000.00		2,000.00	Encourage economic development based on the resource endowments of the district
<b>SOCIAL DEVELOPMENT</b>						
Support about 200 vulnerable and excluded people		600.00			600.00	Improve social intervention programmes
Follow up and render counseling services to clients		584.34			584.34	Ensure good working environment
Supervision of all day care centers within the district		400.00			400.00	Improve management efficiency

<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Total Budget (GHc)</b>	<b>JUSTIFICATION</b>
Support persons living with disability			85,772.65		85,772.65	Improve social intervention programmes
Organise various sensitisation and public fora		1,500.00			1,500.00	Strengthen engagement between departments and citizens as well as ensuring citizens participation
Handle fifty (50) family cases		600.00			600.00	Sustain quality service delivery
Organise fish preservation workshops in three (3) communities along the lake		1,200.00			1,200.00	Encourage economic development based on the resource endowments of the district
Train at least thirty (30) women in soap making, batik, tie and dye		2,000.00			2,000.00	Implement LED activities to generate employment
Organise various sensitisation and awareness seminars		1,000.00			1,000.00	Strengthen engagement between departments and citizens as well as ensuring citizens participation
MPs - CF			137,236.26		137,236.26	
<b>TOTAL</b>	<b>494,600.00</b>	<b>2,442,110.84</b>	<b>3,568,142.26</b>	<b>807,845.00</b>	<b>7,062,951.14</b>	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,275,185		
020201 2.1 Promote effective environ. supportive of good corporate governance	0	137,236		
030104 1.4. Increase access to extension services and re-orient agric edu	0	16,295		
030403 4.3 Promote sustainable environment, land and water management	0	130,642		
031205 12.5 Reduce pollution and poor sanitation in the coastal areas	0	70,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	398,829		
050106 1.6 Develop adequate skilled human resource base	0	315,962		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	1,537,646		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	44,998		
060104 1.4. Improve quality of teaching and learning	0	749,379		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	312,341		
060804 8.4 Ensue timely, reliable & disag'ted data for policy-mking & pl'ning	0	89,375		
061303 13.3. Reduce poverty among food crop farmers and fisher folks	0	4,282		
070101 1.1 Improve bal. amongst arms of Govt, govern instns & their funct'ns	0	66,350		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	914,433		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	7,062,952	0		
<b>Grand Total ¢</b>	<b>7,062,952</b>	<b>7,062,952</b>	<b>0</b>	<b>0.00</b>

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

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
<b>172 01 01 001 23</b>					
Central Administration, Administration (Assembly Office),		<b>7,062,952.14</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 6001 INCREASE ACTUAL RATES COLLECTION BY AT LEAST 10%					
<b>Property income</b>		15,600.00	0.00	20,000.00	20,000.00
1412022	Property Rate	15,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	100.00	0.00	20,000.00	20,000.00
1412024	Unassessed Rate	500.00	0.00	0.00	0.00
<i>Output</i> 6002 INCREASE ACTUAL COLLECTION FROM LAND AND ROYALTIES BY AT LEAST 10%					
<b>Property income</b>		87,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	60,000.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	4,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	7,000.00	0.00	0.00	0.00
1412012	Other Royalties	6,000.00	0.00	0.00	0.00
<i>Output</i> 6003 RENT ON ASSEMBLY PROPERTIES					
<b>Property income</b>		11,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	11,000.00	0.00	0.00	0.00
<i>Output</i> 6004 ACTUAL REVENUE FROM LICENSES TO INCREASE BY AT LEAST 10%					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		80,000.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	0.00
1422002	Herbalist License	200.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	0.00	0.00	0.00
1422005	Chop Bar License	3,000.00	0.00	0.00	0.00
1422010	Bicycle License	2,000.00	0.00	0.00	0.00
1422012	Kiosk License	5,000.00	0.00	0.00	0.00
1422015	Fuel Dealers	3,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.00
1422019	Sawmills	1,000.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422023	Communication Centre	500.00	0.00	0.00	0.00
1422025	Private Professionals	1,000.00	0.00	0.00	0.00
1422030	Entertainment Centre	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033	Stores	3,500.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	500.00	0.00	0.00	0.00
1422040	Bill Boards	1,000.00	0.00	0.00	0.00
1422049	Fitters	1,000.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	500.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
1422057	Private Schools	500.00	0.00	0.00	0.00
1422067	Beers Bars	1,500.00	0.00	0.00	0.00
1422071	Business Providers	24,500.00	0.00	0.00	0.00
1422075	Chain Saw Operator	500.00	0.00	0.00	0.00
1423097	Certification	10,000.00	0.00	0.00	0.00
1423455	Sale of Drugs	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423706	Registration of Trade Unions	300.00	0.00	0.00	0.00
<b>Output</b>	<b>6005 ACTUAL REVENUES FROM FEES TO INCREASE BY AT LEAST 10%</b>				
	<b>Sales of goods and services</b>	294,000.00	0.00	0.00	0.00
1423001	Markets	135,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	7,000.00	0.00	0.00	0.00
1423007	Pounds	1,000.00	0.00	0.00	0.00
1423010	Export of Commodities	140,500.00	0.00	0.00	0.00
1423017	Conservancy	2,500.00	0.00	0.00	0.00
1423024	Mineral Prospect	5,000.00	0.00	0.00	0.00
1423225	General Register	1,000.00	0.00	0.00	0.00
1423426	Registration of Contractors	2,000.00	0.00	0.00	0.00
<b>Output</b>	<b>6006 GRANTS AND OTHER INFLOWS</b>				
	<b>From other general government units</b>	6,568,352.14	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,170,185.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,345,133.35	0.00	0.00	0.00
1331003	DACF - MP	137,236.26	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	107,952.53	0.00	0.00	0.00
1331011	District Development Facility	807,845.00	0.00	0.00	0.00
<b>Output</b>	<b>6007 ASSEMBLY IMPOSED FINES INCREASE BY 5% BY DECEMBER, 2016</b>				
	<b>Sales of goods and services</b>	5,000.00	0.00	0.00	0.00
1423679	other income	5,000.00	0.00	0.00	0.00
	<b>Fines, penalties, and forfeits</b>	2,000.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430003	Penalties under Stamp Ordinance	1,000.00	0.00	0.00	0.00
<b>Grand Total</b>		7,062,952.14	0.00	20,000.00	20,000.00

**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	2,170,185	1,153,694	1,773,168	5,097,046	105,000	439,100	0	544,100	0	0	0	0	0	113,405	570,761	684,166	6,325,312
Kwahu Afram Plains South-Tease	2,170,185	1,153,694	1,773,168	5,097,046	105,000	439,100	0	544,100	0	0	0	0	0	113,405	570,761	684,166	6,325,312
Central Administration	2,170,185	460,888	0	2,631,073	105,000	323,100	0	428,100	0	0	0	0	0	51,413	0	51,413	3,110,586
Administration (Assembly Office)	2,170,185	460,888	0	2,631,073	105,000	323,100	0	428,100	0	0	0	0	0	51,413	0	51,413	3,110,586
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	308,618	244,998	553,616	0	0	0	0	0	0	0	0	0	0	240,761	240,761	794,377
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	308,618	244,998	553,616	0	0	0	0	0	0	0	0	0	0	240,761	240,761	794,377
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	12,000	369,341	381,341	0	1,000	0	1,000	0	0	0	0	0	0	0	0	382,341
Office of District Medical Officer of Health	0	12,000	299,341	311,341	0	1,000	0	1,000	0	0	0	0	0	0	0	0	312,341
Environmental Health Unit	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	0	0	70,000
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	0	14,295	0	14,295	0	0	0	0	0	0	0	0	0	0	0	0	14,295
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	50,642	0	50,642	50,642
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	50,642	0	50,642	50,642
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	93,657	0	93,657	0	0	0	0	0	0	0	0	0	0	0	0	93,657
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	89,375	0	89,375	0	0	0	0	0	0	0	0	0	0	0	0	89,375
Community Development	0	4,282	0	4,282	0	0	0	0	0	0	0	0	0	0	0	0	4,282
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	264,236	1,158,829	1,423,065	0	115,000	0	115,000	0	0	0	0	0	11,350	330,000	341,350	1,879,415
Office of Departmental Head	0	244,236	1,123,829	1,368,065	0	115,000	0	115,000	0	0	0	0	0	0	330,000	330,000	1,813,065
Public Works	0	20,000	35,000	55,000	0	0	0	0	0	0	0	0	0	11,350	0	11,350	66,350
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	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						<b>Total By Funding</b> 2,170,185
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)	Eastern					
Location Code	0521100	Kwahu North - Donkorkrom						

							<b>Compensation of employees [GFS]</b>	<b>2,170,185</b>
Objective	000000	Compensation of Employees						<b>2,170,185</b>
National Strategy	0000000	Compensation of Employees						<b>2,170,185</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>2,170,185</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>2,170,185</b>

Wages and Salaries								<b>2,170,185</b>
21110	Established Position							<b>2,170,185</b>
2111001	Established Post							<b>2,170,185</b>

**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				<b>Total By Funding</b>	428,100
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)	Eastern				
Location Code	0521100	Kwahu North - Donkorkrom					

Compensation of employees [GFS]							105,000
Objective	000000	Compensation of Employees					105,000
National Strategy	0000000	Compensation of Employees					105,000
Output	0000			Yr.1	Yr.2	Yr.3	105,000
				0	0	0	
Activity	000000			0.0	0.0	0.0	105,000
		Wages and Salaries					100,000
		21111 Wages and salaries in cash [GFS]					78,000
		2111102 Monthly paid & casual labour					78,000
		21112 Wages and salaries in cash [GFS]					22,000
		2111225 Commissions					22,000
		Social Contributions					5,000
		21210 Actual social contributions [GFS]					5,000
		2121001 13% SSF Contribution					5,000

Use of goods and services							293,100
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					293,100
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					293,100
Output	6001	ENSURE EFFICIENT AND EFFECTIVE ADMINISTRATION		Yr.1	Yr.2	Yr.3	293,100
				1	1	1	
Activity	617201	PROMPT PAYMENT OF UTILITY CHARGES		1.0	1.0	1.0	15,100
		Use of goods and services					15,100
		22102 Utilities					15,100
		2210201 Electricity charges					10,000
		2210202 Water					1,000
		2210203 Telecommunications					3,600
		2210204 Postal Charges					500
Activity	617202	ADMINISTRATIVE EXPENSES		1.0	1.0	1.0	278,000

		Use of goods and services					278,000
		22101 Materials - Office Supplies					22,000
		2210101 Printed Material & Stationery					10,000
		2210110 Specialised Stock					10,000
		2210120 Purchase of Petty Tools/Implements					2,000
		22103 General Cleaning					2,000
		2210301 Cleaning Materials					2,000
		22104 Rentals					25,000
		2210404 Hotel Accommodations					25,000
		22105 Travel - Transport					130,000
		2210503 Fuel & Lubricants - Official Vehicles					60,000
		2210510 Night allowances					40,000
		2210511 Local travel cost					30,000
		22107 Training - Seminars - Conferences					45,000
		2210706 Library & Subscription					5,000
		2210709 Allowances					40,000
		22109 Special Services					52,000
		2210901 Service of the State Protocol					10,000
		2210902 Official Celebrations					2,000

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

**2016**

	2210905	Assembly Members Sitings All							20,000
	2210909	Operational Enhancement Expenses							20,000
	22111	Other Charges - Fees							2,000
	2211101	Bank Charges							2,000
<b>Social benefits [GFS]</b>									<b>10,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							10,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							10,000
Output	6001	ENSURE EFFICIENT AND EFFECTIVE ADMINISTRATION		Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	617202	ADMINISTRATIVE EXPENSES		1.0	1.0	1.0			10,000
Employer social benefits									10,000
	27311	Employer Social Benefits - Cash							10,000
	2731102	Staff Welfare Expenses							10,000
<b>Other expense</b>									<b>20,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							20,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							20,000
Output	6001	ENSURE EFFICIENT AND EFFECTIVE ADMINISTRATION		Yr.1	Yr.2	Yr.3			20,000
				1	1	1			
Activity	617202	ADMINISTRATIVE EXPENSES		1.0	1.0	1.0			20,000
Miscellaneous other expense									20,000
	28210	General Expenses							20,000
	2821008	Awards & Rewards							5,000
	2821009	Donations							10,000
	2821010	Contributions							5,000

**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	12600	DACF						<b>Total By Funding</b> 650,639
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)	Eastern					
Location Code	0521100	Kwahu North - Donkorkrom						

<b>Use of goods and services</b>								<b>480,639</b>
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Objective	050106	1.6 Develop adequate skilled human resource base						<b>184,994</b>
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						<b>184,994</b>
Output	6001	CAPACITY BUILDING FOR DEPARTMENTS AND STAFF	Yr.1	Yr.2	Yr.3			<b>184,994</b>
			1	1	1			
Activity	617240	DEVELOP THE REQUIRED SKILLS FOR QUALITY SERVICE DELIVERY	1.0	1.0	1.0			<b>184,994</b>

Use of goods and services								<b>184,994</b>
22101	Materials - Office Supplies							<b>91,994</b>
2210102	Office Facilities, Supplies & Accessories							<b>84,994</b>
2210121	Clothing and Uniform							<b>7,000</b>
22105	Travel - Transport							<b>40,000</b>
2210509	Other Travel & Transportation							<b>40,000</b>
22107	Training - Seminars - Conferences							<b>53,000</b>
2210709	Allowances							<b>30,000</b>
2210710	Staff Development							<b>23,000</b>

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						<b>90,646</b>
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas						<b>90,646</b>
Output	6001	SUPPORT TO THE OTHER DEPARTMENTS OF THE ASSEMBLY	Yr.1	Yr.2	Yr.3			<b>90,646</b>
			1	1	1			
Activity	617241	RESOURCE THE OTHER DEPARTMENTS TO FUNCTION WELL	1.0	1.0	1.0			<b>85,646</b>

Use of goods and services								<b>85,646</b>
22101	Materials - Office Supplies							<b>11,337</b>
2210102	Office Facilities, Supplies & Accessories							<b>11,337</b>
22107	Training - Seminars - Conferences							<b>74,309</b>
2210709	Allowances							<b>20,000</b>
2210711	Public Education & Sensitization							<b>54,309</b>

Activity	617251	DISASTER PREVENTION AND CLIMATE CHANGE MITIGATION MEASURES	1.0	1.0	1.0			<b>5,000</b>
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Use of goods and services								<b>5,000</b>
22101	Materials - Office Supplies							<b>5,000</b>
2210111	Other Office Materials and Consumables							<b>5,000</b>

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						<b>205,000</b>
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						<b>205,000</b>
Output	6001	ENSURE EFFICIENT AND EFFECTIVE ADMINISTRATION	Yr.1	Yr.2	Yr.3			<b>205,000</b>
			1	1	1			
Activity	617202	ADMINISTRATIVE EXPENSES	1.0	1.0	1.0			<b>205,000</b>

Use of goods and services								<b>205,000</b>
22101	Materials - Office Supplies							<b>35,000</b>
2210111	Other Office Materials and Consumables							<b>25,000</b>
2210118	Sports, Recreational & Cultural Materials							<b>10,000</b>
22106	Repairs - Maintenance							<b>130,000</b>
2210614	Traditional Authority Property							<b>30,000</b>
2210617	Street Lights/Traffic Lights							<b>100,000</b>
22107	Training - Seminars - Conferences							<b>40,000</b>

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

**2016**

2210711 Public Education & Sensitization									<b>40,000</b>
						<b>Other expense</b>			<b>5,000</b>
Objective	050106	1.6 Develop adequate skilled human resource base							<b>5,000</b>
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan							<b>5,000</b>
Output	6001	CAPACITY BUILDING FOR DEPARTMENTS AND STAFF				Yr.1	Yr.2	Yr.3	<b>5,000</b>
					1	1	1		
Activity	617240	DEVELOP THE REQUIRED SKILLS FOR QUALITY SERVICE DELIVERY				1.0	1.0	1.0	<b>5,000</b>
Miscellaneous other expense									<b>5,000</b>
28210 General Expenses									<b>5,000</b>
2821004 DA's									<b>5,000</b>
						<b>Non Financial Assets</b>			<b>165,000</b>
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt							<b>165,000</b>
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas							<b>165,000</b>
Output	6002	JUSTICE AND SECURITY IN THE DISTRICT ENHANCED BY THE END OF 2016				Yr.1	Yr.2	Yr.3	<b>165,000</b>
					1	1	1		
Activity	617242	STRENGTHEN THE JUSTICE AND SECURITY SERVICES IN THE DISTRICT				1.0	1.0	1.0	<b>165,000</b>
Fixed assets									<b>165,000</b>
31111 Dwellings									<b>100,000</b>
3111158 WIP-Barracks									<b>100,000</b>
31112 Nonresidential buildings									<b>55,000</b>
3111204 Office Buildings									<b>55,000</b>
31121 Transport equipment									<b>10,000</b>
3112101 Motor Vehicle									<b>10,000</b>

**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)				<b>Total By Funding</b>	460,888
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)	Eastern				
Location Code	0521100	Kwahu North - Donkorkrom					

**Use of goods and services 455,888**

Objective	050106	1.6 Develop adequate skilled human resource base					78,618
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan					78,618
Output	6001	CAPACITY BUILDING FOR DEPARTMENTS AND STAFF	Yr.1	Yr.2	Yr.3		78,618
			1	1	1		
Activity	617234	FURNISHING OF TEASE AND SAMANHYIA AREA COUNCIL OFFICES	1.0	1.0	1.0		29,618

Use of goods and services							29,618
22101	Materials - Office Supplies						29,618
2210101	Printed Material & Stationery						9,618
2210102	Office Facilities, Supplies & Accessories						20,000

Activity	617235	TRAIN ALL ASSEMBLY MEMBERS ON LOCAL GOVERNMENT PROTOCOLS	1.0	1.0	1.0		49,000
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Use of goods and services							49,000
22107	Training - Seminars - Conferences						49,000
2210709	Allowances						49,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					377,270
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					377,270
Output	6001	ENSURE EFFICIENT AND EFFECTIVE ADMINISTRATION	Yr.1	Yr.2	Yr.3		377,270
			1	1	1		
Activity	617202	ADMINISTRATIVE EXPENSES	1.0	1.0	1.0		377,270

Use of goods and services							377,270
22101	Materials - Office Supplies						30,000
2210101	Printed Material & Stationery						30,000
22109	Special Services						345,270
2210902	Official Celebrations						106,000
2210905	Assembly Members Sittings All						30,000
2210909	Operational Enhancement Expenses						209,270
22111	Other Charges - Fees						2,000
2211101	Bank Charges						2,000

**Other expense 5,000**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					5,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					5,000
Output	6001	ENSURE EFFICIENT AND EFFECTIVE ADMINISTRATION	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	617202	ADMINISTRATIVE EXPENSES	1.0	1.0	1.0		5,000

Miscellaneous other expense							5,000
28210	General Expenses						5,000
2821007	Court Expenses						5,000

**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	<b>Total By Funding</b> 51,413	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office) Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		

**Use of goods and services** 51,413

Objective 050106 1.6 Develop adequate skilled human resource base 47,350

National Strategy 5010601 1.6.1 Prepare and implement a comprehensive human resource development plan 47,350

Output	6001	CAPACITY BUILDING FOR DEPARTMENTS AND STAFF	Yr.1	Yr.2	Yr.3	47,350
			1	1	1	

Activity 617235 TRAIN ALL ASSEMBLY MEMBERS ON LOCAL GOVERNMENT PROTOCOLS 1.0 1.0 1.0 11,350

Use of goods and services 11,350

22107 Training - Seminars - Conferences 11,350

2210709 Allowances 11,350

Activity 617240 DEVELOP THE REQUIRED SKILLS FOR QUALITY SERVICE DELIVERY 1.0 1.0 1.0 36,000

Use of goods and services 36,000

22107 Training - Seminars - Conferences 36,000

2210710 Staff Development 36,000

Objective 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms 4,063

National Strategy 7020101 2.1.1 Implement the National Decentralisation Action Plan 4,063

Output	6001	ENSURE EFFICIENT AND EFFECTIVE ADMINISTRATION	Yr.1	Yr.2	Yr.3	4,063
			1	1	1	

Activity 617202 ADMINISTRATIVE EXPENSES 1.0 1.0 1.0 4,063

Use of goods and services 4,063

22109 Special Services 4,063

2210909 Operational Enhancement Expenses 4,063

**Total Cost Centre** 3,761,225

**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>			44,998
Function Code	70911	Pre-primary education				
Organisation	1720302001	Kwahu Afram Plains South-Tease_Education, Youth and Sports_Education_Kindergarten_Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				
<b>Non Financial Assets</b>						<b>44,998</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				44,998
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				44,998
Output	0001	CONSTRUCTION OF 1NO KG BLOCK COMPLETED BY THE END OF 2016	Yr.1	Yr.2	Yr.3	44,998
Activity	617203	Complete payment for the construction of 1NO KG block	1	1	1	44,998
Fixed assets						44,998
31112 Nonresidential buildings						44,998
3111256 WIP School Buildings						44,998
<b>Total Cost Centre</b>						<b>44,998</b>



**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)		<b>Total By Funding</b>				508,618
Function Code	70921	Lower-secondary education						
Organisation	1720302003	Kwahu Afram Plains South-Tease_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						
<b>Use of goods and services</b>								<b>240,000</b>
Objective	060104	1.4. Improve quality of teaching and learning						240,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						60,000
Output	0002	FURNISHING OF CLASSROOM BLOCKS		Yr.1	Yr.2	Yr.3		60,000
				1	1	1		
Activity	617223	FURNISHING OF CLASSROOM BLOCK		1.0	1.0	1.0		60,000
Use of goods and services								60,000
22106 Repairs - Maintenance								60,000
2210613 Schools/Nurseries								60,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						180,000
Output	0003	REHABILITATION OF SOME PUBLIC SCHOOLS IN THE DISTRICT		Yr.1	Yr.2	Yr.3		120,000
				1	1	1		
Activity	617227	CARRY OUT MINOR MAINTENANCE WORKS ON SOME PUBLIC SCHOOLS		1.0	1.0	1.0		120,000
Use of goods and services								120,000
22106 Repairs - Maintenance								120,000
2210607 Minor Repairs of Schools/Colleges								120,000
Output	0005	SUPPLY OF WRITING DESKS TO PUBLIC SCHOOLS		Yr.1	Yr.2	Yr.3		60,000
				1	1	1		
Activity	617229	SUPPLY OF 100 PIECES OF MONO DESKS AND 100 PIECES OF DUAL DESKS TO SOME PUBLIC SCHOOLS		1.0	1.0	1.0		60,000
Use of goods and services								60,000
22101 Materials - Office Supplies								60,000
2210117 Teaching & Learning Materials								60,000
<b>Other expense</b>								<b>68,618</b>
Objective	060104	1.4. Improve quality of teaching and learning						68,618
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						68,618
Output	0004	SUSTAIN THE DISTRICT EDUCATION ENDOWMENT FUND		Yr.1	Yr.2	Yr.3		68,618
				1	1	1		
Activity	617228	MAINTAIN THE EDUCATION ENDOWMENT FUND		1.0	1.0	1.0		68,618
Miscellaneous other expense								68,618
28210 General Expenses								68,618
2821004 DA's								68,618
<b>Non Financial Assets</b>								<b>200,000</b>
Objective	060104	1.4. Improve quality of teaching and learning						200,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						200,000
Output	0001	CONSTRUCTION OF 2NO 6UNIT CLASSROOM BLOCKS WITH ANCILLIARY FACILITIES		Yr.1	Yr.2	Yr.3		200,000
				1	1	1		
Activity	617222	CONSTRUCTION OF 1NO 6UNIT CLASSROOM BLOCK AT MAAME KROBO		1.0	1.0	1.0		200,000
Fixed assets								200,000
31112 Nonresidential buildings								200,000
3111205 School Buildings								200,000

**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	<i>Total By Funding</i>			240,761
Function Code	70921	Lower-secondary education				
Organisation	1720302003	Kwahu Afram Plains South-Tease_Education, Youth and Sports_Education_Junior High_Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				
<b>Non Financial Assets</b>						<b>240,761</b>
Objective	060104	1.4. Improve quality of teaching and learning				240,761
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels				240,761
Output	0001	CONSTRUCTION OF 2NO 6UNIT CLASSROOM BLOCKS WITH ANCILLIARY FACILITIES	Yr.1	Yr.2	Yr.3	240,761
Activity	617221	COMPLETE THE CONSTRUCTION OF 1NO 6UNIT CLASSROOM BLOCK AT TWEREFO FAASO	1	1	1	240,761
Fixed assets						240,761
31112 Nonresidential buildings						240,761
3111256 WIP School Buildings						240,761
<b>Total Cost Centre</b>						<b>749,379</b>

**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>		
Function Code	70721	General Medical services (IS)			
Organisation	1720401001	Kwahu Afram Plains South-Tease_Health_Office of District Medical Officer of Health_Eastern			
Location Code	0521100	Kwahu North - Donkorkrom			
					<b>Other expense</b>
					<b>1,000</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			
					<b>1,000</b>
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			
					<b>1,000</b>
Output	6002	ENHANCE THE OPERATIONS OF EXISTING CHPS CENTERS	Yr.1	Yr.2	Yr.3
			1	1	1
					<b>1,000</b>
Activity	617209	ASSIST THE OPERATIONS OF THE CHPS CENTERS WITHIN THE DISTRICT	1.0	1.0	1.0
					<b>1,000</b>
Miscellaneous other expense					<b>1,000</b>
28210 General Expenses					<b>1,000</b>
2821006 Other Charges					<b>1,000</b>

**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)			<b>Total By Funding</b>	
Function Code	70721	General Medical services (IS)			311,341	
Organisation	1720401001	Kwahu Afram Plains South-Tease_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				
<b>Other expense</b>					<b>12,000</b>	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			12,000	
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			12,000	
Output	6002	ENHANCE THE OPERATIONS OF EXISTING CHPS CENTERS	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	617208	REHABILITATION OF DOME CHPS CENTER	1.0	1.0	1.0	12,000
Miscellaneous other expense					12,000	
28210 General Expenses					12,000	
2821006 Other Charges					12,000	
<b>Non Financial Assets</b>					<b>299,341</b>	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			299,341	
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			299,341	
Output	6001	3NO CHPS CENTERS WITH 2BEDROOM NURSES QUARTERS CONSTRUCTED BY DECEMBER 2016	Yr.1	Yr.2	Yr.3	299,341
			1	1	1	
Activity	617204	COMPLETE THE PAYMENT FOR THE CONSTRUCTION OF 1NO CHPS CENTER WITH 2BEDROOM NURSES QUARTERS AT FOSU	1.0	1.0	1.0	40,553
Fixed assets					40,553	
31112 Nonresidential buildings					40,553	
3111253 WIP Health Centres					40,553	
Activity	617205	COMPLETE PAYMENT FOR THE CONSTRUCTION OF 1NO CHPS CENTER WITH 2BEDROOM NURSES QUARTERS AT KWAME DWAMENA	1.0	1.0	1.0	88,788
Fixed assets					88,788	
31112 Nonresidential buildings					88,788	
3111253 WIP Health Centres					88,788	
Activity	617206	CONSTRUCTION OF 1NO CHPS CENTER WITH 2BEDROOM NURSES QUARTERS AT PRAPRABEBIDA	1.0	1.0	1.0	150,000
Fixed assets					150,000	
31112 Nonresidential buildings					150,000	
3111207 Health Centres					150,000	
Activity	617207	COMPLETE THE CONSTRUCTION OF NSUOGYASO CHPS CENTER	1.0	1.0	1.0	20,000
Fixed assets					20,000	
31112 Nonresidential buildings					20,000	
3111207 Health Centres					20,000	
<b>Total Cost Centre</b>					<b>312,341</b>	

**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>			70,000	
Function Code	70740	Public health services						
Organisation	1720402001	Kwahu Afram Plains South-Tease_Health_Environmental Health Unit_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						
<b>Non Financial Assets</b>								<b>70,000</b>
Objective	031205	12.5 Reduce pollution and poor sanitation in the coastal areas						70,000
National Strategy	3120101	12.1.1 Investment in upgrading and maintaining waste treatment and small scale waste collection facilities						20,000
Output	0001	RESOURCE THE ENVIRONMENTAL HEALTH UNIT		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	617210	PURCHASE OF 4NO TRICYCLES		1.0	1.0	1.0		20,000
Fixed assets								20,000
	31121	Transport equipment						20,000
	3112105	Motor Bike, bicycles etc						20,000
National Strategy	3120106	12.1.6 Promote community participation in safe disposal of sewage and garbage						50,000
Output	0002	IMPROVING THE SANITARY SITES IN THE DISTRICT		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	617211	REHABILITATION OF SLAUGHTER HOUSE AT EKYE AMANFROM		1.0	1.0	1.0		20,000
Fixed assets								20,000
	31112	Nonresidential buildings						20,000
	3111257	WIP Slaughter House						20,000
Activity	617212	REHABILITATION OF PUBLIC TOILET AT MAAME KROBO		1.0	1.0	1.0		30,000
Fixed assets								30,000
	31113	Other structures						30,000
	3111353	WIP Toilets						30,000
<b>Total Cost Centre</b>								<b>70,000</b>

**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						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						14,295
Organisation	1720600001	Kwahu Afram Plains South-Tease_Agriculture_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

**Use of goods and services** 14,295

Objective	030104	1.4. Increase access to extension services and re-orient agric edu						14,295
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						14,295
Output	6001	IMPROVE THE QUALITY OF AGRIC EXTENSION SERVICES TO FARMERS	Yr.1	Yr.2	Yr.3			14,295
Activity	617223	PROMOTE QUALITY AGRIC EXTENSION SERVICE DELIVERY	1	1	1			14,295

Use of goods and services								14,295
22107	Training - Seminars - Conferences							14,295
2210711	Public Education & Sensitization							14,295

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						2,000
Organisation	1720600001	Kwahu Afram Plains South-Tease_Agriculture_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

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

Objective	030104	1.4. Increase access to extension services and re-orient agric edu						2,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						2,000
Output	6001	IMPROVE THE QUALITY OF AGRIC EXTENSION SERVICES TO FARMERS	Yr.1	Yr.2	Yr.3			2,000
Activity	617223	PROMOTE QUALITY AGRIC EXTENSION SERVICE DELIVERY	1	1	1			2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210110	Specialised Stock							2,000

**Total Cost Centre** 16,295

**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	12600	DACF	<i>Total By Funding</i>					80,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1720702001	Kwahu Afram Plains South-Tease_Physical Planning_Town and Country Planning_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

**Use of goods and services 30,000**

Objective	030403	4.3 Promote sustainable environment, land and water management						30,000
National Strategy	3040302	4.3.2 Promote the development of community land use plans and enforce their use, particularly in urban and peri-urban agriculture						30,000
Output	6001	CONTINUE THE STREET NAMING PROCESS	Yr.1	Yr.2	Yr.3			30,000
Activity	617243	STRENGTHEN THE STREET NAMING PROCESS	1	1	1			30,000

Use of goods and services								30,000
22106	Repairs - Maintenance							30,000
2210614	Traditional Authority Property							30,000

**Other expense 50,000**

Objective	030403	4.3 Promote sustainable environment, land and water management						50,000
National Strategy	3040302	4.3.2 Promote the development of community land use plans and enforce their use, particularly in urban and peri-urban agriculture						50,000
Output	6001	CONTINUE THE STREET NAMING PROCESS	Yr.1	Yr.2	Yr.3			50,000
Activity	617243	STRENGTHEN THE STREET NAMING PROCESS	1	1	1			50,000

Miscellaneous other expense								50,000
28210	General Expenses							50,000
2821018	Civic Numbering/Street Naming							50,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					50,642
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1720702001	Kwahu Afram Plains South-Tease_Physical Planning_Town and Country Planning_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

**Other expense 50,642**

Objective	030403	4.3 Promote sustainable environment, land and water management						50,642
National Strategy	3040302	4.3.2 Promote the development of community land use plans and enforce their use, particularly in urban and peri-urban agriculture						50,642
Output	6001	CONTINUE THE STREET NAMING PROCESS	Yr.1	Yr.2	Yr.3			50,642
Activity	617243	STRENGTHEN THE STREET NAMING PROCESS	1	1	1			50,642

Miscellaneous other expense								50,642
28210	General Expenses							50,642
2821018	Civic Numbering/Street Naming							50,642

**Total Cost Centre 130,642**

**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	<b>Total By Funding</b>				3,602
Function Code	71040	Family and children					
Organisation	1720802001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0521100	Kwahu North - Donkorkrom					

**Use of goods and services** 3,602

Objective	060804	8.4 Ensur timely, reliable & disag'ted data for policy-mking & pl'ning					3,602
National Strategy	6080403	8.4.3 Optimise the use of administrative systems for collation, analysis, and dissemination of pertinent information on targeted segments of the population					3,602
Output	6001	PROTECT AND PROMOTE THE RIGHTS OF THE VULNERABLE	Yr.1	Yr.2	Yr.3		3,602
Activity	617225	SUPPORT THE VULNERABLE IN THE DISTRICT	1	1	1		3,602

Use of goods and services							3,602
22107	Training - Seminars - Conferences						3,602
2210711	Public Education & Sensitization						3,602

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<b>Total By Funding</b>				85,773
Function Code	71040	Family and children					
Organisation	1720802001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0521100	Kwahu North - Donkorkrom					

**Use of goods and services** 85,773

Objective	060804	8.4 Ensur timely, reliable & disag'ted data for policy-mking & pl'ning					85,773
National Strategy	6080402	8.4.2 Establish and maintain an integrated database of registered potential beneficiaries of social protection interventions					85,773
Output	6001	PROTECT AND PROMOTE THE RIGHTS OF THE VULNERABLE	Yr.1	Yr.2	Yr.3		85,773
Activity	617224	FINANCIAL SUPPORT TO PERSONS LIVING WITH DISABILITY	1	1	1		85,773

Use of goods and services							85,773
22107	Training - Seminars - Conferences						85,773
2210711	Public Education & Sensitization						85,773

**Total Cost Centre** 89,375



**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>			4,282
Function Code	70620	Community Development				
Organisation	1720803001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Community Development_Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>4,282</b>
Objective	061303	13.3. Reduce poverty among food crop farmers and fisher folks				4,282
National Strategy	6130301	13.3.1 Establish mechanisms for effective marketing of fish and farm produce (for example through linkages to the Ghana School Feeding Programme, second cycle institutions, Prison Service, etc.)				4,282
Output	6001	REDUCE THE POVERTY LEVEL AMONG WOMEN AND CHILDREN	Yr.1	Yr.2	Yr.3	4,282
			1	1	1	
Activity	617226	HELP TO REDUCE POVERTY LEVEL AMONG THE YOUTH	1.0	1.0	1.0	4,282
Use of goods and services						4,282
22107 Training - Seminars - Conferences						4,282
2210711 Public Education & Sensitization						4,282
<b>Total Cost Centre</b>						<b>4,282</b>

**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						<b>Total By Funding</b>
Function Code	70610	Housing development						115,000
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

**Use of goods and services** 115,000

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						115,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						115,000
Output	0002	MAINTENANCE AND REPAIRS/SERVICING	Yr.1	Yr.2	Yr.3			115,000
			1	1	1			
Activity	617217	MAINTENANCE AND REPAIRS	1.0	1.0	1.0			95,000

Use of goods and services								95,000
22101	Materials - Office Supplies							50,000
2210109	Spare Parts							50,000
22105	Travel - Transport							30,000
2210502	Maintenance & Repairs - Official Vehicles							30,000
22106	Repairs - Maintenance							15,000
2210604	Maintenance of Furniture & Fixtures							15,000

Activity	617218	MAINTENANCE OF OFFICIAL BUILDINGS	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
22106	Repairs - Maintenance							20,000
2210603	Repairs of Office Buildings							10,000
2210611	Markets							10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						<b>Total By Funding</b>
Function Code	70610	Housing development						5,000
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

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

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						5,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						5,000
Output	0002	MAINTENANCE AND REPAIRS/SERVICING	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	617218	MAINTENANCE OF OFFICIAL BUILDINGS	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22106	Repairs - Maintenance							5,000
2210611	Markets							5,000

**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)						<b>Total By Funding</b> 137,236
Function Code	70610	Housing development						
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

						Use of goods and services	137,236		
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance						137,236	
National Strategy	2020101	2.1.1 Ensure that corporate entities act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability						137,236	
Output	6001	WELL CO-ORDINATED PROGRAMS AND PROJECTS INITIATED BY THE MP				Yr.1	Yr.2	Yr.3	137,236
					1	1	1		
Activity	617250	MPs PROGRAMMES AND PROJECTS				1.0	1.0	1.0	137,236

Use of goods and services								137,236
22108	Consulting Services							137,236
2210805	Consultants Materials and Consumables							137,236

**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)						<b>Total By Funding</b> 1,230,829
Function Code	70610	Housing development						
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

<b>Use of goods and services</b>								<b>107,000</b>	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						100,000	
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						100,000	
Output	6001	REHABILITATION OF ROADS				Yr.1	Yr.2	Yr.3	
								100,000	
Activity	671234	REHABILITATION OF SOME FEEDER ROADS				1.0	1.0	1.0	100,000

Use of goods and services									100,000
22106	Repairs - Maintenance								100,000
2210601	Roads, Driveways & Grounds								100,000

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt							7,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs							7,000
Output	0002	MAINTENANCE AND REPAIRS/SERVICING				Yr.1	Yr.2	Yr.3	7,000
						1	1	1	
Activity	617218	MAINTENANCE OF OFFICIAL BUILDINGS				1.0	1.0	1.0	7,000

Use of goods and services									7,000
22106	Repairs - Maintenance								7,000
2210603	Repairs of Office Buildings								7,000

**Non Financial Assets** 1,123,829

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs							298,829
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							298,829
Output	6001	REHABILITATION OF ROADS				Yr.1	Yr.2	Yr.3	298,829
Activity	617235	CONSTRUCT THE 15KM TEASE TO ADUONUM FEEDER ROAD				1.0	1.0	1.0	298,829

Fixed assets									298,829
31113	Other structures								298,829
3111308	Feeder Roads								298,829

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt							825,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs							60,000
Output	0001	CREATING THE ENABLING ENVIRONMENT FOR DEVELOPMENT				Yr.1	Yr.2	Yr.3	60,000
						1	1	1	
Activity	617214	CONSTRUCTION OF 1NO 32UNIT MARKET SHEDS AT TEASE MARKET				1.0	1.0	1.0	60,000

Fixed assets									60,000
31113	Other structures								60,000
3111354	WIP Markets								60,000

National Strategy	5080104	8.7.4 Encourage the channeling of royalties into socio-economic and infrastructure development							765,000
Output	0001	CREATING THE ENABLING ENVIRONMENT FOR DEVELOPMENT				Yr.1	Yr.2	Yr.3	765,000
						1	1	1	
Activity	617215	PROVISION OF RESIDENTIAL ACCOMMODATION				1.0	1.0	1.0	665,000

Fixed assets									665,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

	31111	Dwellings							665,000
	3111103	Bungalows/Flats							665,000
Activity	617216	PROVISION OF AN OFFICE BLOCK			1.0	1.0	1.0		100,000
Fixed assets									100,000
	31112	Nonresidential buildings							100,000
	3111204	Office Buildings							100,000

**Amount (GHC)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<b>Total By Funding</b>	330,000
Function Code	70610	Housing development							
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern							
Location Code	0521100	Kwahu North - Donkorkrom							

**Non Financial Assets 330,000**

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt							
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs							330,000
Output	0001	CREATING THE ENABLING ENVIRONMENT FOR DEVELOPMENT			Yr.1	Yr.2	Yr.3		100,000
				1	1	1			
Activity	617213	CONSTRUCTION OF DRAINS WITHIN EKYE MARKET			1.0	1.0	1.0		100,000

Fixed assets									100,000
	31113	Other structures							100,000
	3111304	Markets							100,000
National Strategy	5080104	8.7.4 Encourage the channeling of royalties into socio-economic and infrastructure development							230,000
Output	0001	CREATING THE ENABLING ENVIRONMENT FOR DEVELOPMENT			Yr.1	Yr.2	Yr.3		230,000
				1	1	1			
Activity	617215	PROVISION OF RESIDENTIAL ACCOMMODATION			1.0	1.0	1.0		230,000

Fixed assets									230,000
	31111	Dwellings							230,000
	3111103	Bungalows/Flats							230,000
<b>Total Cost Centre</b>								<b>1,818,065</b>	

**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)						<b>Total By Funding</b> 55,000
Function Code	70610	Housing development						
Organisation	1721002001	Kwahu Afram Plains South-Tease_Works_Public Works_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

<b>Use of goods and services</b>								<b>20,000</b>
Objective	070101	1.1 Improve bal. amongst arms of Govt, govern instns & their funct'ns						20,000
National Strategy	7010102	1.1.2 Strengthen capacity of Parliament and other governance institutions to perform their respective oversight functions						20,000
Output	6001	STRENGTHENING THE AREA COUNCILS	Yr.1	Yr.2	Yr.3		20,000	
Activity	617236	RESOURCING THE AREA COUNCIL COUNCIL OFFICES	1	1	1		20,000	
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210102 Office Facilities, Supplies & Accessories								20,000

<b>Non Financial Assets</b>								<b>35,000</b>
Objective	070101	1.1 Improve bal. amongst arms of Govt, govern instns & their funct'ns						35,000
National Strategy	7010102	1.1.2 Strengthen capacity of Parliament and other governance institutions to perform their respective oversight functions						35,000
Output	6001	STRENGTHENING THE AREA COUNCILS	Yr.1	Yr.2	Yr.3		35,000	
Activity	617237	COMPLETE THE REHABILITATION OF SAMANHYIA AREA COUNCIL OFFICE	1	1	1		35,000	
Fixed assets								35,000
31112 Nonresidential buildings								35,000
3111255 WIP Office Buildings								35,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 11,350
Function Code	70610	Housing development						
Organisation	1721002001	Kwahu Afram Plains South-Tease_Works_Public Works_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						

<b>Use of goods and services</b>								<b>11,350</b>
Objective	070101	1.1 Improve bal. amongst arms of Govt, govern instns & their funct'ns						11,350
National Strategy	7010102	1.1.2 Strengthen capacity of Parliament and other governance institutions to perform their respective oversight functions						11,350
Output	6001	STRENGTHENING THE AREA COUNCILS	Yr.1	Yr.2	Yr.3		11,350	
Activity	617238	CAPACITY BUILDING FOR AREA COUNCIL AND UNIT COMMITTEE MEMBERS	1	1	1		11,350	
Use of goods and services								11,350
22107 Training - Seminars - Conferences								11,350
2210709 Allowances								11,350
<b>Total Cost Centre</b>								<b>66,350</b>
<b>Total Vote</b>								<b>7,062,952</b>